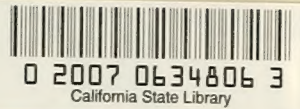


GOVERNMENT PUBLICATION SECTION
CALIFORNIA STATE LIBRARY
SACRAMENTO



This book is due on the last date stamped
below. Books may not be renewed.

MAY 11 1973


JUN 4 - 1982

AUG 16 2001

N23

33350-610 7-69 30M OSP





Digitized by the Internet Archive
in 2012 with funding from
California State Library Califa/LSTA Grant

<http://archive.org/details/californiastate4950unse>

67242

Johnson (301) with file
back to 1923:

State of California

Subject

of the Fiscal Year

July 1, 1929

to

June 30, 1931

Legislative Council

LEGISLATIVE COUNSEL
California, Governor.

State of California

BUDGET

For the Fiscal Year

July 1, 1949 to June 30, 1950



Submitted by
EARL WARREN, GOVERNOR
to the
CALIFORNIA LEGISLATURE
1949 Regular Session

LEGISLATIVE COUNSEL

LEGISLATIVE COUNSEL

State of California

BUDGET

For the Fiscal Year

July 1, 1949 to June 30, 1950



Submitted by

EARL WARREN, GOVERNOR

to the

CALIFORNIA LEGISLATURE

1949 Regular Session

Budget Message

By

GOVERNOR EARL WARREN

1949-1950 Budget

To the Senate and Assembly of the State Legislature of California:

In compliance with the provisions of the State Constitution and the needs of the State, I present herewith for your consideration the budget representing my estimate of expenditures to be made, and revenues required, by the State of California during the next fiscal year.

The total of this budget is \$1,060,187,939—an increase of \$140,244,652 over the budget which I submitted for the current fiscal year.

The total in the normal sense is actually \$912,278,995. The sum of \$147,908,944 budgeted for capital outlay will be paid out of moneys saved since 1943 for building purposes. It is not necessary, therefore, to consider this amount in connection with tax needs.

Tremendous as the budget total may be it will become evident that, exclusive of items for critically needed buildings under the program just mentioned, only \$233,638,000 in General Fund appropriations affecting taxes were in any sense subject to my control.

Analysis of the budget will reveal that it includes \$153,262,000 of increased expenditures for school and social welfare traceable to initiative measures approved by the voters during the past two years. As a matter of fact, one-third of this budget, or \$350,589,000, represents school apportionment and welfare programs required by constitutional provisions approved by the voters at the general elections in 1946 and 1948.

This budget reflects for the first time the action of the voters in approving Proposition No. 4 at the November 2, 1948, election. Proposition No. 4, in budget terms, means that \$88,767,000 has been added to our expenditures for old age and blind assistance next year. In addition the sum of \$29,468,000 is required to operate the program between January 1 and June 30 of this year. This means that, to the extent of \$29,468,000, balances that might have been used to finance requests in this budget will not be available. In total, the additional cost to the State of Proposition No. 4 will be \$118,235,000 up to July 1, 1950.

This is the budget of a State striving to service the needs of 10,350,000 people—a budget which must of necessity serve more people than heretofore and also reflect the increase in housekeeping cost now affecting every growing institution, both public and private.

Population increase has been a dominant influence behind the increased cost of government in California in the past six years. Growth continues as the principal factor in determining state expenditures. It is found in this budget translated into requests for more funds for education, state hospitals, prisons, public health, highways, the regulation of motor vehicles, and the construction of long needed buildings to house these important functions of State Government.

In terms of the total budget dollar, 30.2 cents will be expended for education; 20.0 cents will go for social welfare and public health; 19.4 cents for roads, streets, highways, and the regulation of motor vehicles; 8.9 cents for hospitals, correctional schools, and prisons; 5.1 cents for conservation and development of agriculture, water, and other natural resources; and 16.4 cents for all other state activities.

For some time we have believed that the State Budget might be more easily understood if it were presented in the three important units in which it naturally

divides itself. Therefore, this year we are showing separately the totals for State Operations, Capital Outlay and Local Assistance. It so happens this year that there has been a major transfer of obligations from Local Assistance to State Operations which is brought clearly into focus by this new method of budget presentation. The State Operations Budget has been sharply increased and the Local Assistance Budget has been decreased as a result of Proposition No. 4 which transferred all old age assistance and needy blind costs to the State.

The sections divide themselves as follows:

| | <i>Amount</i> |
|-----------------------------------|-----------------------|
| I. State Operations Budget----- | \$428,672,779 |
| II. Capital Outlay Budget----- | 241,122,553 |
| III. Local Assistance Budget----- | 390,392,607 |
| Total----- | <hr/> \$1,060,187,939 |

STATE OPERATIONS BUDGET

The budget for State Operations amounts to \$428,672,779. Excluding the amounts which must be provided as a result of voter liberalization of the social welfare program, the Operations Budget total amounts to \$262,367,000 as compared with \$234,821,000 for the current year—an increase of \$27,546,000. This increase is occasioned in the main by salary adjustments and the still increasing volume of service made necessary by our mounting population. We have made many improvements in the quality of state service during recent years, but I am making only moderate recommendations for such improvements this year in order to present as economical a budget as possible under the circumstances.

The increase in administration cost for the Social Welfare Department is not included in the \$27,546,000 but will be found included in the cost of Proposition No. 4, as mentioned above. A deficiency appropriation of \$3,075,323 is required to cover administrative cost of the State Department of Social Welfare until June 30, 1949, the end of the current fiscal year.

Salary Adjustments:

Pursuant to House Resolution No. 80 of the 1948 Legislature the State Personnel Board has made a detailed comparison of state salaries with those paid by private industries and other governmental agencies. It recommended a 5 percent adjustment, effective September 1, 1948, and has used available funds to provide such an increase for 18,000 employees in the lower salary brackets.

In order to extend the 5 percent increase to other classes where adjustments are due, the sum of \$1,800,000 should be made available immediately from the State General Fund to be paid on a retroactive basis to September 1st. I recommend a deficiency appropriation in this amount. There is included in the budget \$5,300,000 necessary to continue these increased salaries through 1949-1950.

You also have before you a report of the State Personnel Board and its recommendation for a special salary increase fund to be available in the event of a further general increase in salaries and wages in private business. I concur in this recommendation and have included a General Fund appropriation of \$5,600,000 for this purpose on condition that the fund shall be used only if and when studies of the Personnel Board show the necessity of further salary increases to maintain state salaries on a parallel with those in private industry. No legislative appropriation will be necessary for special fund agencies, since amounts can be made available by executive order, if salary increases are approved.

Other major increases which I am recommending in the State Operations Budget, and the reasons therefor, follow:

1. *Education:* Provision is made for the expenditure of \$48,171,321 for operation of state educational institutions, the Department of Education and other educational activities. (Apportionments to the Public School System which amount to \$196,250,900 are not included in this item.) This total contains an increase of \$7,561,422 over current operating expenses. Of this increase, \$5,519,296 is for the University of California. Explanation of the increase is found in items dealing with the amount and quality of education offered by the State. Some provision is made for larger teaching staffs in relation to enrollments and for an increase of courses available at both the University of California and the state colleges. A new law school and college of engineering at Los Angeles, extension of agricultural courses at Davis and the Fresno State College, and expansion of the agricultural research program contribute to the total. The largest single item of increase is \$1,000,000 required to offset student fees formerly paid by the Federal Veterans' Administration under the GI Bill of Rights.

2. *Mental Hygiene:* Provision is made for the expenditure of \$34,223,959 which represents an increase of \$1,366,390 over current expenditures. The increase is recommended in accordance with the needs of an additional 2,200 patients and to carry on a program to improve the standards of care provided for all persons in our mental institutions. The department is now in the third phase of a carefully worked out program designed to improve the ratio of medical and nursing personnel to patients. Until adequate facilities can be provided to house all of the 37,500 persons in our mental institutions and the 2,200 net increase anticipated each year, we must give extra supervisory attention to the conditions provoked by overcrowding. If we are to fulfill our responsibility to operate our institutions under an enlightened program, the improvement program now under way must be completed.

3. *Corrections:* Provision is made for the expenditure of \$15,207,460—an increase of \$638,669 over current expenditures. Factors to be considered in connection with the increase are the operation of additional facilities and an estimated 884 increase in the number of inmates. During the last two years we have followed a policy of replacing convict workers in our institutions with free personnel where confidential records or prison safety are involved. This program is carried to completion in this budget. It is recognized that a delicate balance exists between the direct economy of a liberal parole policy and the potential cost of releasing convicts not ready for, or incapable of, leading a normal free life. Additional emphasis is therefore being placed upon classification, education, and parole work with a view to returning as many prisoners as possible to self-supporting activities.

A sum of \$102,734 is included herein for the continuation of the work of the Crime Commissions and particularly the work of the Commission on Organized Crime. This is a substantial reduction from the \$214,341 in the current budget because most of the commissions will have completed their work and been discharged before the end of this fiscal year. The work already accomplished by the commissions, however, demonstrates that there is an active underworld in our State and that it is reaching out to organize and commercialize vice and crime.

The public, the Legislature, and the Governor are entitled to have the facts from the viewpoint of a citizens' survey made by people who represent a cross-section of our best citizenship. This is a difficult task for any group of citizens. Their efforts are bound to be impeded by the ramified influences of the underworld, but, as I said to you in my recent message to the Legislature, a failure to continue this work on the modest basis herein recommended would be a complete surrender to the underworld and an invitation to criminals everywhere to close ranks and prey upon our people in an organized manner. This is not law enforcement work. It is

not duplication. It is merely keeping ourselves properly advised before conditions become intolerable. The work has had the cooperation of the peace officers of the State and carries the endorsement of their association.

4. *Public Health*: Provision is made for the expenditure of \$4,826,858, an increase of \$1,025,585 over current expenditures.

State expenditures for health supervision have shown the largest increase of any governmental function during recent years—and properly so. This department was being allocated approximately \$750,000 a year when I took office as Governor six years ago. Believing that constant vigilance in matters of public health is of vital importance at all times, and particularly at a time when millions of new residents were crowding into our State, I first called for a reorganization of the department. Since that time I have consistently advocated a fuller recognition of state responsibility in this field.

One of the major increases in this budget is for health supervision in connection with problems of water supply and sanitation. State Government is charged with the responsibility of investigating and approving the domestic water systems, and facilities for the disposal of sewage, industrial waste, and other refuse. This budget will permit the State to discharge this responsibility in a more thorough manner than ever before. Other items involving increases are programs through which the state is extending additional assistance to the smaller counties in aiding crippled children and additional expenditures for the cerebral palsy program. Greater emphasis is placed upon the control of communicable diseases, especially research in connection with Q Fever, which constitutes a latent threat to health unless adequate control measures can be developed.

5. *Veterans Affairs*: Provision is made for the expenditure of \$4,769,101—an increase of \$383,655 over current expenditures.

Three-fourths of the increase recommended for this department relates to the program of educational assistance to veterans and veterans' dependents under legislation adopted in 1921. The act provides that veterans who desire to continue their education may receive an assistance grant, not to exceed \$1,000. This provision also applies to veterans of the second World War. As eligible students exhaust their rights under the federal education program an increasing number are turning to the State for assistance. The estimated cost of this program, including educational assistance to veterans' dependents, in 1949-50 is \$2,516,800. Other increases reflected in the department's budget are in connection with the operation of the Veterans' Home at expanded capacity and a moderate increase in state payments to service organizations for their work in connection with veterans' claims for care, preference or compensation.

6. *Motor Vehicles*: Provision is made for the expenditure of \$10,039,944 for normal operations—an increase of \$834,872. The budget also provides \$1,275,000 for purchase of materials and manufacture of license plates to be issued in 1951. This will occur but once in five years, in accordance with your approved five-year plan. This is the budget of a state department that, while working under the handicap of inadequate quarters, has been faced with a rising work load, the reorganization of its system to machine operation and the assumption of the entirely new financial responsibility program. Recognizing that this department leads all others in service contacts with the public, I am recommending expansions which will not only save time and expense for thousands of individual motorists, but which will compensate—through improved service—for the increased taxes now being paid by all motor vehicle owners. Included in this budget is a provision for the establishment of new branch offices of the department in a number of communities.

7. *Highway Patrol*: Provision is made for the expenditure of \$10,774,137—an increase of \$1,783,704. Explanation of the increase will be found in provisions made for 200 more highway patrolmen. This recommendation for the expansion of the Highway Patrol is in keeping with the program inaugurated two years ago. It is the second major increase which I have requested to bring our traffic regulation and safety activities more in line with the increases that have occurred in motor vehicle traffic. By the end of next year it is expected that 4, 500,000 vehicles will be traveling our streets and highways. In the last twelve months at least 3,000 deaths have occurred as a result of traffic accidents. This fact alone is convincing argument in support of expansion of the Patrol.

8. *Natural Resources*: Provision is made for the expenditure of \$18,010,634—an increase of \$1,105,386 over current expenditures. Conservation of natural resources has received increased recognition in recent state budgets. This budget provides for additional modern equipment to protect our foothill and brush areas from fire, for the further development of recreational areas, and for the expansion of the fish and game conservation program, pursuant to legislation adopted in 1947.

9. *Agriculture*: Provision is made for the expenditure of \$8,193,302—an increase of \$599,997. In the main the increase recommended for the Department of Agriculture is for the control and suppression of agricultural diseases and pests, and for the better dissemination of crop and market information.

10. *Industrial Relations*: Provision is made for the expenditure of \$4,030,470—an increase of \$213,157. The recommendations made in this budget provide for expansion of the Conciliation Service inaugurated as an experiment two years ago. Our experiences with this work have fully justified its continuation and enlargement. Funds for the Division of Industrial Safety are being increased to meet the added work load developing through industrial expansion.

CAPITAL OUTLAY BUDGET

Since 1943 it has been my responsibility to report at each legislative session on the condition of the physical plant of our State Government. I have endeavored to keep you currently and frankly informed on the problems and the needs of our educational institutions, prisons, hospitals and office buildings—neither minimizing nor exaggerating the extent of the accumulated obsolescence and depreciation of the last 20 years and the impact of population growth upon admittedly inadequate facilities.

This is the section of the budget in which we deal with the problem of the physical plant needs of State Government—needs which all of us realize are not static but are increasing day by day, both in urgency and in volume.

Because of war produced restrictions upon construction, this is the first time since I have been Governor that I have been able to report actual progress in the building of new facilities for state use. It is therefore time for a review of the steps we have taken in what I consider to be one of the most sound and humanitarian programs of expenditure ever undertaken by our State Government.

Working together during the past six years, we have fostered a program through which much of the long deferred construction and replacement needs of our State can be financed. We have called it our post war building program. It is the program through which we have shown our concern over the manner in which 37,500 mental casualties are housed. It is the program through which we have shown our recognition that 30,000 more students are seeking the educational

benefits of our university and state colleges than before the war. It is the program that reflects our concern over a prison situation created by 10,000 prisoners when permanent accommodations are adequate for only 5,300, and a trend that will necessitate the housing of 13,000 by 1955. It is the program to which we must look if hundreds of young boys and girls are to be kept out of jails or detention homes and afforded the retraining for good and useful citizenship offered by our Youth Authority.

In brief, it is to this program to which all of us have come to link our natural desire for enlightened and humane treatment for every person for whom the State must provide housing and direction. Likewise, we look to this program for relief from the drain upon tax moneys caused by the rental of buildings needed by State Government—an item which has grown to \$2,500,000 a year. It is a program designed to fill the void created by financial inability to build during a depression and necessary war-time restrictions against construction. It is a program for bringing the inadequate facilities of a State of 7,000,000 people into line with the needs of a State of 10,350,000 people.

It was in the year 1943, my first year as Governor, that we faced this tremendous problem of housing with resolution, and evolved the program which we are now carrying forward. It was a year of abnormal wartime revenue—a year in which we recognized that it would be possible to both reduce state taxes and develop a surplus for postwar construction use. We came to agreement on such a program. Taxes were reduced and the Building Fund was started. Our first step, under the building program, was to start the acquisition of sites for the new and expanded schools, office buildings, mental hospitals and correctional institutions which the program permitted us to envision.

The conclusion of the war made it possible to begin assigning accumulated funds to specific projects. In 1946 we developed, at an estimated cost of \$154,000,000, what has become known as the Unified Construction Program. We created a State Public Works Board, as a joint legislative-administrative body, to administer the program. It was our belief at that time that the Unified Construction Program then approved, plus appropriations already made, would permit the replacement of obsolete structures and provide the State with new facilities capable of meeting all normal requirements by 1951.

In 1947 I reported to you that steadily rising costs of construction and our continuing population growth had made the attainment of this 1951 goal impossible with the funds available. As a result of this report, you took action in your 1947 and 1948 sessions and earmarked first \$90,150,000 and then \$26,800,000 for use when the funds available for the Unified Construction Program had been exhausted.

Through this same period since 1943, you also made appropriations for specific construction projects not included in the original Unified Building Program. Among these projects were the medical and law schools on the Los Angeles campus of the University of California (\$8,000,000), a teaching hospital at the San Francisco Medical Center (\$6,000,000), the two new state colleges in Southern California and one in Sacramento (\$4,500,000), new wards at Napa State Hospital (\$1,326,000), a new building at Hastings College of Law (\$1,450,000), student housing at the state colleges and university (\$9,570,000), and the vocational and agricultural institution for young offenders at Tracy (\$3,165,000).

These specific appropriations—and there were more than fifty of them—were also supplemented to provide for increased construction costs. In the aggregate, with the supplementation, they now amount to \$141,259,000. In order to maintain

one consolidated construction program for the State, these projects were incorporated into the Unified Building Program in 1947 under the direction of the Public Works Board. This action gave us in fact, as well as in name, a Unified Building Program.

Thus, in total, during these years you have made available for construction use the sum of \$295,259,000 and earmarked \$116,950,000 as a reserve. These totals were not developed by guess or estimate, but through step-by-step approval of individual projects under a well-studied, long-term building program. Each dollar purpose, including use of the \$116,950,000 held in reserve has been given legislative screening and approval.

For the purpose of undertaking an analysis of this entire building program, it is helpful to break the program down into three broad classifications. The sum of \$102,963,000 has been appropriated under the general category of fixed available appropriations. The sum of \$192,296,000 has been appropriated under the general category of interchangeable available appropriations. The sum of \$116,950,000 is in the category known as "funds frozen in reserve." The current condition and availability of each of these funds is as follows:

Fixed Available Appropriations

| | |
|--------------------|---------------|
| Appropriated ----- | \$102,963,000 |
| Allocated ----- | 35,754,000 |
| | <hr/> |
| Balance ----- | \$67,209,000 |

History—The total appropriation in this category is for specific purposes and the funds are limited in their use to such purposes. Uses included are site purchase appropriations and the building projects to which I have just referred. Out of these funds commitments totaling \$35,754,000 have been made for projects now under construction, such as: the School of Veterinary Science and the Plant Science Building on the Davis campus of the University of California, three dormitories and other buildings at the Institution for Men at Chino, the library and other improvements at the California Polytechnical College, new ward buildings at Agnew, Camarillo, Napa, Norwalk, and Pacific Colony State Hospitals, and the new Business and Professions Building annex in Sacramento. In addition, sites have been purchased for a new state prison at Soledad and at Tracy, and a prison medical center at Vacaville; and for new buildings at San Jose, Humboldt, San Francisco and Fresno State Colleges.

We have in the active planning stage projects which will soon utilize a large portion of the \$67,209,000 balance now remaining in this special purpose fund.

Interchangeable Available Funds

| | |
|--------------------|---------------|
| Appropriated ----- | \$192,296,000 |
| Allocated ----- | 107,396,000 |
| | <hr/> |
| Balance ----- | \$84,900,000 |

History—In this category are the matters over which the Public Works Board has the greatest discretionary authority. It is made up of the original \$154,000,000 appropriation of 1946 and the 1947 and 1948 supplementations for increased buildings costs and additions.

The bulk of the projects making up this total were contained in the proposed capital outlay statements submitted to the Legislature in 1946 by the Director of Finance and approved at that time. This program includes projects in connection

with every institution in our state government. The Public Works Board has since approved construction expenditures amounting to \$107,396,000, leaving an available balance of \$84,900,000, which, at the rate plans are now being prepared, will be substantially committed before July of this year.

Funds Frozen in Reserve

History—This fund of \$116,950,000 is made up of the money set aside by the Legislature in 1947 and 1948. The enabling act under which it was set aside characterizes the fund in this manner: "To be expended for construction improvements and equipment for state agencies as may hereafter be authorized by the Legislature."

It is my recommendation that at this session you make this \$116,950,000 available for use during the coming fiscal year. Such action is required if the construction program contemplated at the time of its creation is to push forward without interruption. Unless such action is taken a slowdown in construction activities under our Unified Building Program will occur during the coming year. All necessary planning in connection with projects to be constructed out of the Fixed Available Appropriations and Interchangeable Available Funds will have been completed during this calendar year.

Looking at our construction program in its entirety we find that Public Works Board commitments to date total approximately \$143,000,000 out of the \$295,259,000 that it has had available for immediate use. In my opinion this is evidence of real progress. The board has only been able to undertake large scale construction during the last 18 months. Prior to that time the program was circumscribed by controls, shortages of materials and supplies, and by the inability to get satisfactory construction bids. Moreover, we were reluctant to compete with private contractors and home builders for material and manpower.

I have mentioned previously the manner in which steadily rising prices have brought about changes in our original concept of the cost of the Unified Building Program. I consider it unfortunate that most of the construction must be undertaken during a period of high costs. We are dealing with a problem of urgent need, however, and cannot afford to let other factors interfere. Increasing rental costs, outlays for temporary construction forced by crowded conditions, confusion and inefficiency caused by congestion, and widely scattered divisions in our major departments, all add to the expense of delay, and offset any savings that might accrue from waiting for construction costs to decline.

With the completion of the Unified Building Program, we will have eliminated the most glaring state building deficiencies. Since this phase of our construction program is now clearly defined, with the exception of making the funds frozen in reserve available, I wish to point out that we are still a growing state. Unless the needs of each year's growth are contained in each annual budget we will again find ourselves slipping behind even while we are correcting errors and omissions of the past. No budget is honest that does not contain the amount needed for normal replacement and expansion.

With this thought in mind, I am submitting for your consideration the new construction needs of seven divisions of State Government. In no case are these items included in the Unified Building Program. Each item has been carefully analyzed by the Department of Finance and represents a matter of urgency. The total request has been held to a minimum. The construction items recommended are as follows:

Department of Education----- \$6,610,000

To permit construction during the coming fiscal year of the partially financed priority building program of the state colleges; to expand the size of the basic campus facilities of San Francisco State College; to improve utilities at San Jose State College; to permit initial construction of the new four year college at Sacramento; and to purchase additional needed land at the Humboldt, San Diego and Chico State Colleges.

National Guard ----- \$6,050,000

To complete the state-wide permanent armory building program.

Department of Mental Hygiene----- \$402,000

To raise the height of Suttentfield Dam at the Sonoma State Home and to provide additions to the laundry building at the Norwalk State Hospital.

Department of Public Health----- \$160,000

To permit acquisition of the remaining parcels of land at the site of the departmental headquarters office building and laboratory in Berkeley.

Department of Natural Resources (Forestry)----- \$2,207,139

To construct six new forestry work camps to be operated jointly by the Department of Corrections and the Division of Forestry. These camps will afford additional protection against fire for our forests, and, at the same time, help relieve overcrowding at our prisons, and provide useful working opportunities for the prisoners.

Department of Corrections----- \$1,570,400

To provide a new administration building, sewage disposal plant, maintenance and shop building at San Quentin; maintenance shops, combination gymnasium-auditorium, and residences at Chino; additional improvements to the cell blocks and industrial buildings at Folsom.

Department of Finance----- \$6,645,000

To construct a new two-square-block state office building on the Capitol Mall; to provide additional office space in the Public Works Building Annex; to remodel completely State Office Building No. 1; and to acquire additional warehouse space, all in Sacramento; and to augment the appropriation for purchase of the State building site in San Diego.

LOCAL ASSISTANCE BUDGET

This is the section of the budget which lists all payments made by the State to local government agencies including cities, counties and school districts. The total is \$390,392,607, or almost 40 percent of the entire State Budget.

All costs in connection with old age and needy blind assistance programs formerly listed in this section as subventions to counties, have been transferred to the State Operations section of this budget as a result of voter approval of Proposition No. 4. This transfer coupled with the ending of certain emergency school subventions accounts for a decrease in subventions. Aid to partially self-supporting blind will continue under county administration. I recommend that payments to these blind people be increased immediately to \$85 per month, in accordance with the increase in the other assistance programs.

The major subventions accounted for in this budget are school support, \$208,615,000; payments in connection with social welfare and public health programs,

\$30,161,000; state subventions for flood control and local public works, \$35,280,000; and tax collections by the State for return to local governments, \$112,417,000.

Two items which have appeared in this section of the State Budget for the past two years will, I am sure, be discussed by you during the weeks to come. They are:

Child Care Centers—State government during the fiscal year has been supervising and providing financial assistance for 298 child care centers located largely in metropolitan areas. The enrollment has been almost 14,000 children and it is increasing. The cost to the State in the current year is estimated to be \$5,296,000.

In discussing this subject in my message to you one year ago, I said:

“I also believe the Legislature should determine the future of child care centers, which automatically expire on May 30th of this year. No new centers could be established since February 20th. These child care centers were established first by the Federal Government in wartime, but federal aid has long since been discontinued and they have since been maintained on a year-to-year basis. If they are not to be maintained beyond May 30, 1948, provision must be made for the care of many of these children in another manner.”

I am now repeating my comment of last year because there has been no change in the situation except that the life of child care centers has been extended one year. We still have no long-term policy in this matter. The current law provides that child care centers shall be closed on or before June 30, 1949. It is my belief that a better solution than this year-to-year consideration should be found. You have before you the findings of a recent interim committee on this subject.

School Building Aid—During the last two years the State has appropriated \$55,000,000 to aid financially distressed school districts in meeting their school building needs. These appropriations represented a distinct departure from the precedent that public school facilities should be provided by local districts. We went into this type of 100 percent grants-in-aid to help in an emergency and to give distressed local districts time to develop major long-range building programs. I advocated these emergency appropriations because I believed the grants to be a proper use for excess funds which we then had in our State Treasury. The days of surplus are ending. There is no surplus existent to recommend for such use at this session, and for this reason I suggest that the Legislature attack the problem in its entirety, recognizing that the principal responsibility for constructing school buildings is that of local government. The problem is one of such magnitude, however, that its solution is of fundamental importance to the welfare of all our people and calls for the cooperation of both State and local government.

REVENUE AND TAXATION

To finance this budget, adjustments in taxes are necessary. More revenue will be required than can be developed by present tax rates. Revenue receipts under current tax rates will produce only \$507,268,782 for the State General Fund during 1949-50. The General Fund expenditure requirements set forth in this budget total \$619,575,098.

The gap between proposed General Fund expenditures and revenues amounts to \$112,306,316. An anticipated June 30, 1949, surplus of \$27,335,857 will close this gap to \$84,970,459. This, then, is the amount which must be considered in relation to new tax revenues if we are to operate State Government with this budget in balance.

I have repeatedly expressed my objection to using any of our present state reserves to balance this budget. Such funds as we have available in this category are earmarked for specific purposes under a long-agreed-upon program. I have expressed the belief elsewhere in this message that the urgency of our building program is such that it will actually be cheaper to carry on this program in a period of high prices than to delay the program in anticipation of a distant day when prices may be lower. Once spent, these reserve funds will never again be available. Unless they are spent for the purposes for which they were earmarked and saved we will find ourselves struggling through another generation with inadequate facilities and will lack the finances with which to improve what is already a costly and deplorable situation.

I have likewise expressed my opposition many times to the diversion of funds now held in what we have come to call our "Rainy Day" fund. This fund was created for a specific and easily understood purpose during a period when surpluses were accumulating in our State Treasury. It was advocated as an emergency fund for use if and when state revenues suddenly declined. I am sure the purpose is understandable in every home in our State. It is the kind of a fund the head of every family strives to create—a fund that can be drawn upon when emergencies arise which cannot be met from normal income. It takes no argument to convince the average household that its modest "Rainy Day" fund cannot be looted to increase the standard of living without quickly being dissipated and the household being left without any cushion for emergencies. The same situation exists in State Government. We have managed to build up a "Rainy Day" fund amounting to \$75,000,000. It is a large amount of money, but it is not a great fund when we bear in mind that if our General Fund revenues were to shrink 15 percent, this fund would be eliminated in a single year.

I take the position that this fund should be held intact for a day of real emergency. It should not be used for day to day expenditures. When either the Legislature or the people increase the costs of government, revenues should be increased to pay for each new activity. To apply the "Rainy Day" fund to the increased costs of government this year would only delay for another year the balance which sound government requires between taxes and expenditures.

My first recommendation toward closing the gap between General Fund revenues and expenditures is that we terminate the temporary tax reductions and return to the 1943 tax levels in the sales, corporation and personal income tax fields, as provided under existing law. This would normally produce \$86,000,000 next year in additional General Fund revenue. However, only \$64,725,000 of this amount will be available for the financing of this budget, due to the lag between sales tax collections by our retailers and the actual receipt of the money into the State Treasury, and due to the fact that the corporation and personal income tax rates do not become collectible until January 1, 1950.

In 1943 we found we could maintain a balanced budget with lower sales, corporation and personal income tax rates. A reduction was made on a temporary basis and at each subsequent legislative session we have taken action to continue this reduction in force. In total, more than \$535,000,000 have been saved to the taxpayers of California by this program since 1943. Without legislative action this session the rates will return to their higher and permanent level. This will involve a return to the 3 percent retail sales and use tax, elimination of the 15 percent credit allowed under the bank and corporation franchise tax and corporate income tax, and a moderate increase in the personal income tax. The \$64,725,000 thus obtainable for General Fund use will reduce the gap between General Fund resources and proposed expenditures to \$20,245,459. This figure is basic in the consideration of new tax sources with which to balance this budget. There are

other considerations which require attention, however, if the budget is to be balanced in a sound and workable manner.

1. Included in the estimated General Fund resource total is \$27,335,857 of surplus which is not recurring and has no place in a long-range tax program.
2. The \$88,767,000 cost of Proposition No. 4, falling in the budget year, is not representative of the annual cost of the liberalized program when in full effect. The cost in 1950-51, the first full year of operation, is estimated at \$110,000,000 and an increased drain of \$21,233,000 on state revenues available for financing the next budget.
3. No provision is made for special appropriations which the Legislature may authorize in addition to the expenditures proposed in the budget.
4. Sound fiscal procedure requires a small margin of safety between tax income and expenditure requirements.

A survey of new or additional tax possibilities which could be used for sound and adequate budget financing points to three sources from which this amount could be obtained without hardship to any taxpayer group. They are:

1. An increase in the distilled spirits excise tax.
2. The imposition of a cigarette tax.
3. An increase in the license fees levied upon pari-mutuel betting at horse-racing meets.

All of these taxes rest upon luxury items which enjoy a comparative advantage under California tax laws. The present liquor excise tax of 80¢ per gallon is well below the \$1.42 national average. It can be raised to \$1.50 per gallon with complete equity. This adjustment would yield an additional \$11,600,000 to General Fund on an annual basis. But here again there will be a lag in collections which will make only \$9,150,000 available for financing this budget.

California is one of only 12 states which does not currently employ a cigarette or tobacco tax. A cigarette tax of 2¢ per package would produce at a normal rate of \$23,300,000 in a 12-month period, but collection methods permit us to count upon only \$18,000,000 during the period covered by this budget. With 36 states now levying either a cigarette or tobacco tax, California could well turn to this source for needed revenue.

The State is now granting monopoly preference in horse racing. Some of these enterprises, particularly the larger ones, are yielding fabulous returns for stockholders. A larger part of the excess profits could well be taken by the State in payment for the special privilege which it is granting. It is not unreasonable to look to this source for at least \$4,000,000 of additional revenue during the next fiscal year.

These three proposed adjustments would produce \$31,150,000 available for financing the budget I am herewith submitting.

Because \$29,468,000 of our surplus has been required to finance Proposition No. 4 for the remainder of this fiscal year, it would seem appropriate to finance that portion of the program out of this year's revenue. This could be largely accomplished by restoration of the 3 percent sales tax and by making provision for the liquor and cigarette taxes herein mentioned to start as of April 1, 1949, rather than July 1st. The sales tax would thus produce \$14,400,000 additional and the latter an aggregate of \$8,000,000. Under existing law, the tax restoration on corporate earnings and personal incomes becomes effective for the entire year 1949, payable in 1950.

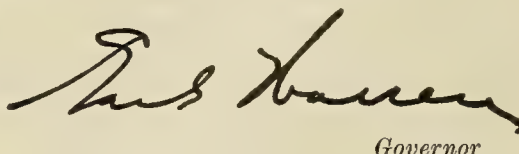
I am opposed to the use of the ad valorem tax to make up either the amount needed to balance this budget or to develop revenues to finance any special appropriations which may be enacted during this session.

Large as this budget is in total, it is a budget of necessities determined by acts of the Legislature and by measures initiated by the people. It contains no frills, innovations, or extravagances. It is within both the spirit and the letter of the law. The revenues recommended should keep us in balance with a few million dollars for a cushion. But these revenues will not permit of any great amount of special appropriations. It will take a maximum of self-restraint to keep within our financial means, particularly in view of the fact that the Legislature has already taken preliminary steps to establish new state colleges in Los Angeles and new campuses of the University at Santa Barbara and Riverside. If new provisions are made for these institutions, there will be little or no money left for any other special appropriations, if the budget is to remain in balance.

The only other sound alternative, if there are to be additional appropriations, would be to increase the revenues by additional taxation.

It is not possible to deal with all matters in detail in this message, but I am confident that as your committees engage in the study of the detail of the entire budget you will find an honest and fair presentation of facts. The Department of Finance and the representatives of all state departments stand ready to discuss the detail herein contained and to cooperate in the development of additional facts.

The State Government is a large institution. It serves the people in many ways. It has grown in response to the demands of the people for more and better services and in keeping with the needs of our greatly increased population. Often the people themselves initiate the legislation for these new or expanded services. We have tried to keep the scope of its activities within the bounds of sound organization. But we must recognize that the growth has been rapid and that some of the activities, have of necessity, been established through the years in accordance with the principles of trial and error. In such circumstances, a complete inventory of our situation might be in order. It would not be beyond the realm of probability that both our tables of organization and some of the methods used might be subject to considerable improvement that would save money for our taxpayers, and that a study of the entire governmental structure and our relations with all levels of government might accomplish such a result. If the Legislature is of the opinion that a commission of governmental experts and private citizens could do such a job for the benefit of our State, I would be happy to cooperate in such a program.

A handwritten signature in dark ink, appearing to read "Earl Warren", written in a cursive style.

Governor

JANUARY 21, 1949

Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*

State Capitol, Sacramento, California

DEAR GOVERNOR WARREN: Transmitted herewith are the summary schedules and detailed statements of your budget for the State of California covering the fiscal year which begins July 1, 1949, and ends June 30, 1950.

In accordance with your instructions, greater effort has been made to study the organization and operation of all state agencies. Expenditure recommendations have been more closely related to the current and projected workloads in each service provided by the State. Rapid progress has been made during recent years in filling service deficiencies. Therefore, provision for improvement in standards of service contained in this budget are more moderate than in your previous budgets.

Transfer of the aged and blind aid programs to state operation on January 1, 1949, will make it necessary to reorganize the State Department of Social Welfare, provide greatly expanded staffs for both that department and the State Controller, and formulate many new administrative procedures. On your instructions, the Department of Finance has taken leadership in this work and, in cooperation with Department of Social Welfare and the State Controller, is making every effort to devise workable operating methods and efficient organization plans. The expenditures recommended in this budget for these two agencies reflect the preliminary conclusions of our joint studies, and are subject to modification as more intensified consideration is given to the complex problems involved.

Another major reorganization study conducted by the Department of Finance during recent months related to the coordination of communication facilities operated by the State. Eight state agencies now utilize radio communication systems. There is great opportunity both for economy and improved efficiency in the unification of these systems into modern, centralized radio communication facilities. The more urgent recommendations for improved facilities have been included in the budgets of the several operating agencies and provision has been made for staffing the Communications Division in the Department of Finance for centralized supervision of engineering and maintenance. I am hopeful that important steps may be taken in the coming year toward the achievement of this project.

As a means of obtaining valuable war surplus property for state use, a small, temporary unit was created in the Department of Finance separate and apart from the central purchasing division. Work of this section will be completed by the end of this fiscal year and it will then be liquidated. Property with a "fair" value of \$17,921,896 has been purchased for the sum of \$3,352,396. The direct saving to the State has been \$14,569,500. In addition, the State has obtained items which in many instances were unobtainable in regular trade channels. Operating expenses will be about \$162,000 for the four-year period ending June 30, 1949. Although this service unit was not organized to operate at a profit, it will return not only its original \$100,000 revolving fund, but will show an estimated surplus of \$18,000. It is indeed gratifying to report this record of achievement.

In the past, I have taken this opportunity to report upon the emergency funds placed under my stewardship. In approving the 1948 Budget Act, the Legislature provided \$12,000,000 to cover contingencies and emergencies which might arise in the current fiscal year. Of this total, the \$5,000,000 Flood Control Fund remains intact and will be carried forward to the new budget. An appropriation of \$1,500,000 was made to meet salary costs in connection with conversion to the 40-hour

week. The sum of \$204,697 was used for this purpose and \$1,295,303 will revert to the General Fund at the close of this year. The Salary Increase Fund of \$2,000,000 has been completely allotted in providing an approximate 5 percent adjustment for employees in the lower salary ranges whose salaries were found by the Personnel Board to be out of line with those paid in other public and private employment. A deficiency appropriation of \$1,800,000 will be required to extend this adjustment to other salaries shown by Personnel Board studies to be below prevailing rates of pay. A total of \$1,316,875 has been allocated to date from the \$2,000,000 appropriation for contingent increases in commodity prices and institutional populations, principally because of somewhat higher food and clothing prices and slightly greater mental hospital populations than were anticipated in the current year's budget. Approximately two-thirds of the normal emergency fund of \$1,500,000 has been allotted to meet unforeseen contingencies. The balance is in reserve for any additional emergencies which may occur during the last half of the fiscal year. Detailed statements of operations affecting these funds are shown in the budget.

Your attention is called to several improvements in the scope and arrangement of the budget. First, the budget has been segregated into three parts, the State Operations Budget, the Capital Outlay Budget, and the Local Assistance Budget, in order to permit the Legislature and the public to more clearly distinguish between the three major programs to which state funds are applied. Second, a section has been added to each agency's detailed budget setting forth the salient facts as to appropriations available, expenditures therefrom and unexpended balances. Third, the appropriations proposed for the budget year have been summarized. Fourth, a summary statement of fixed charges has been revised to segregate constitutional from statutory fixed charges and to enable a comparison of fixed charges with controllable expenditures.

Efficient fiscal operation of State Government depends upon the work of several hundred people. It would be impossible here to acknowledge my debt to all who have cooperated with me. However, I should like to pay special tribute to members of the Public Works Board who have been unflagging in their efforts to make the State's capital outlay program successful. Members of the board who have retired from state service deserve particular mention at this time. The Legislative Auditor has been extremely helpful with respect to the building program and budget details. My thanks go to him, his staff, the officers and employees in other state departments, and to my own staff, without whose technical knowledge and untiring work preparation of this State Budget would have been all but impossible.

Again may I offer the services of this department to you and to members of the Legislature in obtaining any additional information which may be essential to a careful consideration of this budget.

Respectfully yours,

A handwritten signature in dark ink, appearing to read "James E. Moran". The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

Director of Finance

JANUARY 20, 1949

Summary Statements and Charts

SUMMARY STATEMENTS

- Schedule I. General Budget Summary.
- Schedule IIA. Comparative Summary of Estimated Revenues for the Fiscal Years 1948-1949 and 1949-1950.
- Schedule IIB. Comparative Summary of Estimated and Proposed Expenditures for the Fiscal Years 1948-1949 and 1949-1950.
- Schedule IIC. Summary of Estimated Expenditures for 1949-1950 by Method of Appropriation.
- Schedule III. Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1949, and June 30, 1950.
- Schedule IV. General Fund Balance Sheet as of June 30, 1947.
- Schedule V. Comparative Statement of Revenues, by Organization Unit, Principal Source and Fund for the Fiscal Years, 1947-1948, 1948-1949, and 1949-1950.
- Schedule VI. Comparative Statement of Expenditures, by Organization Unit, Character, and Fund, for the Fiscal Years, 1947-1948, 1948-1949, and 1949-1950.
- Schedule VII. Summary of Expenditures by Method of Appropriation for the 1947-1948, 1948-1949, and 1949-1950 Fiscal Years.
- Schedule VIII. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years, 1947-1948, 1948-1949, and 1949-1950.
- Schedule IX. Statement of Bonded Debt of the State of California as of November 30, 1948.

CHARTS

- | | |
|---|---|
| Chart 1—The California Budget. Sources and Uses of State Funds, 1949-1950 Fiscal Year. | Chart 3—Revenues for Special Funds. Trend of Total Receipts and History of Principal Tax Sources. |
| Chart 2—State General Fund Revenue. Trend of Total Receipts and History of Principal Tax Sources. | Chart 4—Outline History of Local Assistance Budget, 1929-1949. |

GENERAL BUDGET SUMMARY

| Schedule Number | | Actual 1947-48 | | Estimated 1948-49 | | Estimated 1949-50 | | Increase (+) or Decrease (-) from 1948-49 |
|-----------------|---|----------------|------------------|-------------------|------------------|-------------------|------------------|---|
| | | Amount | Percent of Total | Amount | Percent of Total | Amount | Percent of Total | |
| II-A | CONSOLIDATED TOTALS, ALL FUNDS | | | | | | | |
| | REVENUES: | | | | | | | |
| | General Taxes..... | \$499,685,669 | 69.1 | \$529,203,727 | 66.6 | \$597,620,500 | 69.6 | +\$68,416,773 |
| | Special Taxes..... | 108,683,455 | 25.0 | 208,311,380 | 26.2 | 207,220,392 | 24.2 | -1,090,988 |
| | Other Sources..... | 42,347,485 | 5.9 | 56,878,341 | 7.2 | 53,352,815 | 6.2 | -3,525,526 |
| | Total Revenues..... | \$722,718,609 | 100.0 | \$794,393,448 | 100.0 | \$858,193,707 | 100.0 | +\$63,800,259 |
| II-B | EXPENDITURES: | | | | | | | |
| | State Operations Budget..... | \$188,191,058 | 28.6 | \$299,472,910 | 30.0 | \$428,672,779 | 40.4 | +\$139,199,869 |
| | Capital Outlay Budget..... | 97,664,860 | 14.9 | 228,747,871 | 22.9 | 241,122,553 | 22.8 | +12,374,682 |
| | Local Assistance Budget..... | 371,869,614 | 56.5 | 469,809,788 | 47.1 | 390,392,607 | 36.8 | -79,417,181 |
| | Total Expenditures..... | \$657,725,532 | 100.0 | \$998,030,569 | 100.0 | \$1,060,187,939 | 100.0 | +\$62,157,370 |
| | CURRENT BUDGET SURPLUS (Excess of Revenues Over Expenditures) | \$64,993,077 | | a-\$203,637,121 | | a-\$201,994,232 | | —\$1,642,889 |
| II-A | GENERAL FUND | | | | | | | |
| | REVENUES: | | | | | | | |
| | General Taxes..... | \$453,558,951 | 96.2 | \$487,888,477 | 94.9 | \$549,227,375 | 96.0 | +\$61,338,898 |
| | Special Taxes..... | 3,610,872 | 0.8 | 1,222,261 | 0.2 | 642,311 | 0.1 | -379,950 |
| | Other Sources..... | 14,526,883 | 3.0 | 24,920,883 | 4.9 | 22,124,096 | 3.9 | -2,796,787 |
| | Total Revenues..... | \$471,696,706 | 100.0 | \$514,031,621 | 100.0 | \$571,993,782 | 100.0 | +\$57,962,161 |
| II-B | EXPENDITURES: | | | | | | | |
| | State Operations Budget..... | \$126,054,666 | 30.5 | \$227,329,572 | 41.2 | \$352,679,741 | 56.9 | +\$125,350,169 |
| | Capital Outlay Budget..... | 9,880,298 | 2.4 | 7,688,785 | 1.4 | 29,897,757 | 4.8 | +22,208,952 |
| | Local Assistance Budget..... | 276,653,948 | 67.1 | 316,352,606 | 57.4 | 236,997,620 | 38.3 | -79,354,986 |
| | Total Expenditures..... | \$412,588,912 | 100.0 | \$551,370,963 | 100.0 | \$619,575,098 | 100.0 | +\$68,204,135 |
| | CURRENT BUDGET SURPLUS | \$59,107,794 | | a-\$37,339,342 | | a-\$47,581,316 | | +\$10,241,974 |
| III, IV | ADD: ACCUMULATED SURPLUS AT BEGINNING OF YEAR..... | | | | | | | |
| | DEDUCT: TRANSFERS TO RESERVES: | | | | | | | |
| | Postwar Employment Reserve..... | \$114,818,272 | | \$144,651,066 | | \$27,335,857 | | —\$117,315,209 |
| | Postwar Unemployment and Construction Fund..... | \$26,800,000 | | \$59,206,003 | | | | —\$59,206,003 |
| | State Beach Fund—Reserve for Acquisition of State Beaches..... | | | 7,323,981 | | | | —7,323,981 |
| | State Park Fund—Reserve for Acquisition of State Parks..... | | | 8,951,175 | | | | —8,951,175 |
| I | State Highway Fund—Reserve for Relocation of Highway Around Proposed Reservoir in Santa Clara County..... | | | | | | | |
| | Totals, Transfers to Reserves..... | 2,475,000 | | | | | | —4,494,708 |
| | ACCUMULATED DEFICIT AT END OF YEAR | | | | | | | |
| | DEDUCT: ESTIMATED ADDITIONAL REVENUE FROM SOURCES RECOMMENDED BY GOVERNOR..... | \$29,275,000 | | \$79,975,867 | | —\$20,245,459 | | —\$79,975,867 |
| | SURPLUS AFTER PROVIDING ADDITIONAL REVENUE..... | b\$144,651,066 | | b\$27,335,857 | | \$31,150,000 | | —\$47,581,316 |
| | | | | | | \$10,904,541 | | |

a Deficit
b Surplus

Schedule I—GENERAL BUDGET SUMMARY—Continued

| | Schedule Number | Actual 1947-48 | | Estimated 1948-49 | | Estimated 1949-50 | | Increase (+) or Decrease (—) from 1948-49 |
|--|-----------------|----------------------------|------------------|-----------------------------|------------------|-----------------------------|------------------|---|
| | | Amount | Percent of Total | Amount | Percent of Total | Amount | Percent of Total | |
| RESERVE FUNDS | | | | | | | | |
| REVENUES: | | | | | | | | |
| Interest on Investments..... | II-A | \$1,424,737 | | \$1,832,206 | | \$1,550,233 | | —\$281,973 |
| DEDUCT: EXPENDITURES: | | | | | | | | |
| State Operations Budget..... | II-B | \$3,833,456 | 12.7 | \$3,782,497 | 2.8 | \$1,275,758 | 0.9 | —\$2,506,739 |
| Capital Outlay Budget..... | | 18,312,579 | 60.4 | 104,675,834 | 78.3 | 112,628,944 | 75.5 | +7,933,110 |
| Local Assistance Budget..... | | 8,152,420 | 26.9 | 25,206,975 | 18.9 | 35,280,000 | 23.6 | +10,073,025 |
| Total Expenditures..... | | \$30,298,455 | 100.0 | \$133,665,306 | 100.0 | \$149,184,702 | 100.0 | +\$15,519,396 |
| CURRENT BUDGET SURPLUS..... | | ^a —\$28,873,718 | | ^a —\$131,833,100 | | ^a —\$147,634,469 | | + \$15,801,369 |
| ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR..... | III | \$471,936,914 | | \$469,863,196 | | \$101,862,580 | | — \$65,000,616 |
| TRANSFER FROM GENERAL FUND..... | | 26,800,000 | | 66,529,984 | | | | — 66,529,984 |
| TRANSFER FROM MOTOR VEHICLE FUND..... | | | | 302,500 | | | | — 302,500 |
| ACCUMULATED UNBUDGETED BALANCES AT END OF YEAR..... | | \$469,863,196 | | \$404,862,580 | | \$257,228,111 | | — \$147,634,469 |
| SPECIAL FUNDS | | | | | | | | |
| REVENUES: | | | | | | | | |
| General Taxes..... | II-A | \$46,126,718 | 18.5 | \$41,315,250 | 14.8 | \$48,393,125 | 17.0 | +\$7,077,875 |
| Special Taxes..... | | 177,074,583 | 70.9 | 207,089,119 | 74.4 | 206,578,081 | 72.6 | —511,038 |
| Other Sources..... | | 26,395,865 | 10.6 | 30,125,252 | 10.8 | 29,678,486 | 10.4 | —446,766 |
| Total Revenues..... | | \$249,597,166 | 100.0 | \$278,529,621 | 100.0 | \$284,649,692 | 100.0 | +\$6,120,071 |
| DEDUCT: EXPENDITURES: | | | | | | | | |
| State Operations Budget..... | II-B | \$58,302,936 | 27.1 | \$68,360,841 | 21.8 | \$74,717,280 | 25.6 | +\$6,356,439 |
| Capital Outlay Budget..... | | 69,471,983 | 32.3 | 116,383,252 | 37.2 | 98,595,872 | 33.9 | —17,787,380 |
| Local Assistance Budget..... | | 87,063,246 | 40.6 | 128,250,207 | 41.0 | 118,114,987 | 40.5 | —10,135,220 |
| Total Expenditures..... | | \$214,838,165 | 100.0 | \$312,994,300 | 100.0 | \$291,428,139 | 100.0 | —\$21,566,161 |
| CURRENT BUDGET SURPLUS..... | | \$34,759,001 | | ^a —\$34,461,679 | | ^a —\$6,778,447 | | —\$27,686,232 |
| ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR..... | III | \$132,346,237 | | \$169,580,238 | | \$148,258,942 | | \$21,321,296 |
| TRANSFERS FROM GENERAL FUND..... | | 2,475,000 | | 13,415,883 | | | | —13,415,883 |
| DEDUCT: TRANSFERS TO POSTWAR EMPLOYMENT RESERVE..... | | | | 302,500 | | | | —302,500 |
| ACCUMULATED UNBUDGETED BALANCES AT END OF YEAR..... | | \$169,580,238 | | \$148,258,942 | | \$141,480,495 | | —\$6,778,447 |

a Deficit

CALIFORNIA STATE BUDGET

SOURCES AND USES OF STATE FUNDS

FISCAL YEAR JULY 1, 1949 - JUNE 30, 1950

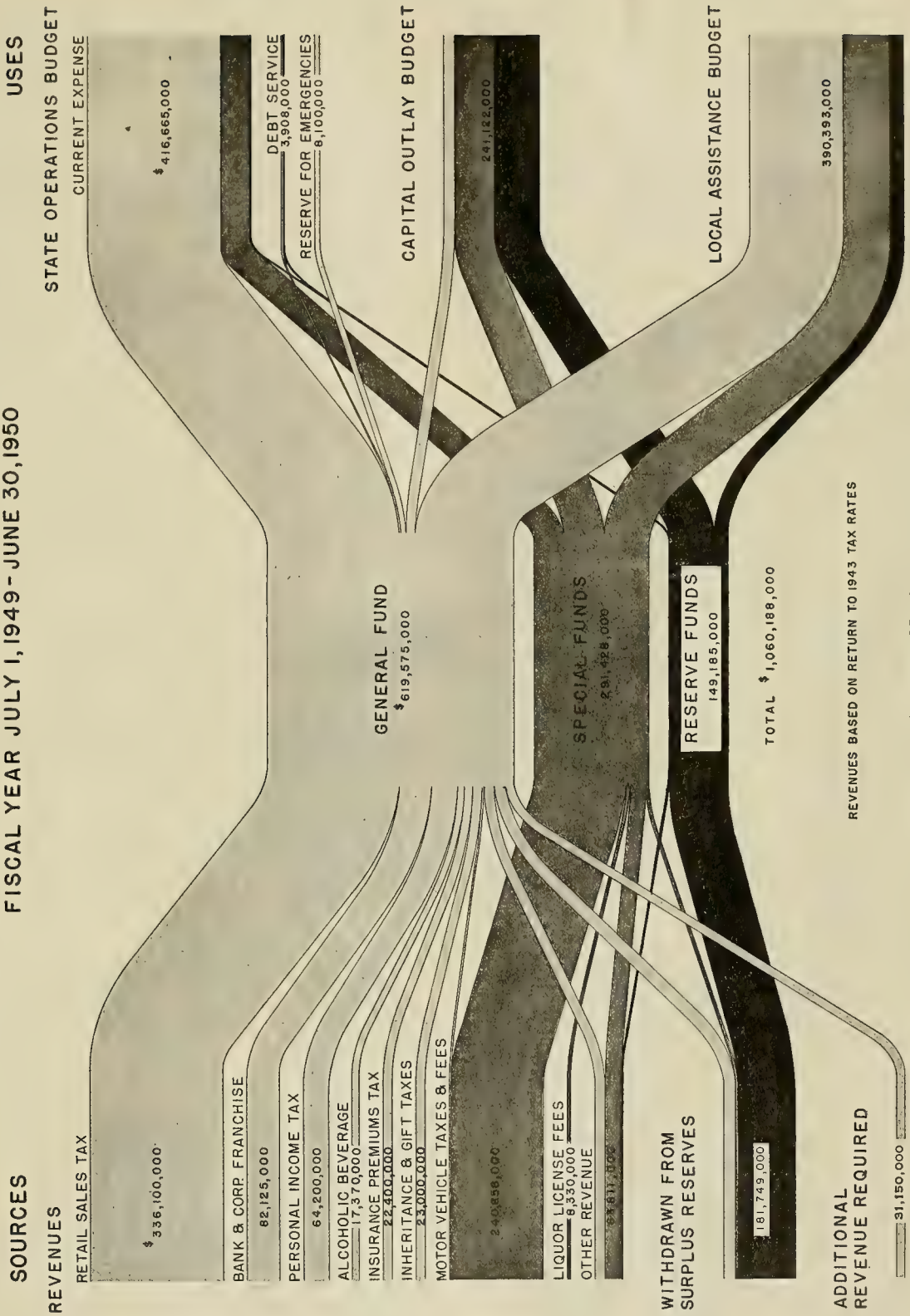


CHART I

Schedule II-A

COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE FISCAL YEARS 1948-49 AND 1949-50

| Source | Total Revenues | | | Per-centage change | Distribution by Funds | | | | | |
|---|-----------------------|-----------------------|--------------------------|--------------------|-----------------------|---------------|---------------|-----------------------|---------------|---------------|
| | 1948-1949 Fiscal Year | 1949-1950 Fiscal Year | Increase or Decrease (—) | | 1948-1949 Fiscal Year | | | 1949-1950 Fiscal Year | | |
| | | | | | General Fund | Reserve Funds | Special Funds | General Fund | Reserve Funds | Special Funds |
| GENERAL TAXES | | | | | | | | | | |
| Retail Sales and Use Taxes----- | \$296,700,000 | \$336,000,000 | \$39,300,000 | 13.2 | \$296,700,000 | | | \$336,000,000 | | |
| Bank and Corporation Franchise Tax ^a ----- | 76,325,000 | 82,125,000 | 5,800,000 | 7.6 | 76,325,000 | | | 82,125,000 | | |
| Personal Income Tax----- | 52,500,000 | 64,200,000 | 11,700,000 | 22.3 | 52,500,000 | | | 64,200,000 | | |
| Inheritance Tax----- | 20,000,000 | 22,000,000 | 2,000,000 | 10.0 | 20,000,000 | | | 22,000,000 | | |
| Gift Tax----- | 1,000,000 | 1,000,000 | | | 1,000,000 | | | 1,000,000 | | |
| Insurance Gross Premiums Tax----- | 20,746,727 | 22,833,500 | 2,086,773 | 10.1 | 20,746,727 | | | 22,833,500 | | |
| Alcoholic Beverage Taxes: | | | | | | | | | | |
| Excise Tax on Distilled Spirits----- | 13,250,000 | 13,630,000 | 380,000 | 2.8 | 13,250,000 | | | 13,630,000 | | |
| Excise Tax on Beer and Wines----- | 3,620,000 | 3,740,000 | 120,000 | 3.3 | 3,620,000 | | | 3,740,000 | | |
| Liquor Licenses----- | 8,375,000 | 8,330,000 | —45,000 | —0.5 | | | | \$8,375,000 | | \$8,330,000 |
| Motor Vehicle License (In Lieu) Fees----- | 35,912,000 | 42,952,000 | 7,040,000 | 19.6 | 2,971,750 | | | 32,940,250 | | 40,063,125 |
| Private Car Company Tax----- | 775,000 | 810,000 | 35,000 | 4.5 | 775,000 | | | 810,000 | | |
| Totals, General Taxes----- | \$529,203,727 | \$597,620,500 | \$68,416,773 | 12.9 | \$487,888,477 | | | \$549,227,375 | | \$48,393,125 |
| SPECIAL TAXES | | | | | | | | | | |
| Motor Vehicle Fuel Tax----- | \$127,800,000 | \$132,750,000 | \$4,950,000 | 3.9 | | | | \$127,800,000 | | \$132,750,000 |
| Use Fuel Tax----- | 4,200,000 | 4,390,000 | 190,000 | 4.5 | | | | 4,200,000 | | 4,390,000 |
| Motor Vehicle Registration Fees----- | 50,926,000 | 46,200,000 | —4,726,000 | —9.3 | | | | 50,926,000 | | 46,200,000 |
| Motor Vehicle Transportation License Tax----- | 7,700,000 | 7,840,000 | 140,000 | 1.8 | | | | 7,700,000 | | 7,840,000 |
| Horse Racing (pari-mutuel) License Fees----- | 17,685,380 | 16,040,392 | —1,644,988 | —9.3 | \$1,222,261 | | | 16,463,119 | | 15,398,081 |
| Totals, Special Taxes----- | \$208,311,380 | \$207,220,392 | —\$1,090,988 | 0.5 | \$1,222,261 | | | \$207,089,119 | | \$206,578,081 |
| OTHER SOURCES | | | | | | | | | | |
| Interest on Investments----- | \$11,765,082 | \$9,865,450 | — \$1,899,632 | —16.1 | \$9,517,380 | \$1,832,206 | | \$8,099,521 | \$1,550,233 | \$215,696 |
| Interest on inactive bank accounts----- | 385,416 | 875,000 | 489,584 | 127.0 | 385,416 | | | 875,000 | | |
| Charges for care of inmates in State institutions----- | 4,767,848 | 5,128,142 | 360,294 | 7.6 | 4,767,848 | | | 5,128,142 | | |
| Oil and Mineral Royalties: | | | | | | | | | | |
| From State Lands----- | 1,196,598 | 1,278,400 | 81,802 | 6.8 | | | | | | 1,058,565 |
| From Federal Lands, for School Fund----- | 2,608,592 | 2,608,600 | 8 | | 142,445 | | | 219,835 | | 2,608,600 |
| Interests, rentals, royalties, for School Fund----- | 680,484 | 687,012 | 6,528 | 0.9 | | | | 680,484 | | 687,012 |
| State colleges—appropriated student fees ^b ----- | 3,077,058 | 2,944,783 | —132,275 | —4.3 | 3,077,058 | | | 2,944,783 | | |
| Sundry departmental revenues----- | 31,024,044 | 28,566,928 | —2,457,116 | —7.9 | 6,908,736 | | | 4,793,315 | | 23,773,613 |
| Miscellaneous----- | 1,373,219 | 1,398,500 | 25,281 | 1.8 | 122,000 | | | 1,251,219 | | 1,335,000 |
| Totals, Other Sources----- | \$56,878,341 | \$53,352,815 | —\$3,525,526 | —6.2 | \$24,920,883 | \$1,832,206 | | \$22,124,096 | \$1,550,233 | \$29,678,486 |
| GRAND TOTALS, REVENUES----- | \$794,393,448 | \$858,193,707 | \$63,800,259 | 8.0 | \$514,031,621 | \$1,832,206 | | \$571,993,782 | \$1,550,233 | \$284,649,692 |

^a Including corporation income tax.^b Including California Polytechnic College and California Maritime Academy.

Estimated State Revenues, 1949-50

State tax receipts, with few exceptions, are measured by the volume of business transactions in California and the net income derived therefrom. On the average, state revenues flow into the Treasury approximately six months after the taxable transactions occur. Therefore, revenues during the 1949-50 Fiscal Year will be determined by the course of business conditions during the calendar year 1949. The estimates presented in this budget were prepared during a period of business uncertainty. Considering only apparent weaknesses in the economic outlook, it would be possible to forecast a substantial decline in state revenues. A carefully reasoned forecast, however, must also consider the elements of strength in the current outlook. Care has been taken to present such a reasoned forecast in the estimates herewith submitted.

Revenue receipts totaling \$858,193,707 are anticipated during the 1949-50 Fiscal Year. This sum includes \$793,468,707 estimated from present state taxes and tax rates, and \$64,725,000 to be derived by the automatic expiration of temporary tax reductions in effect since 1943.¹ The estimate does not include the additional revenue to be obtained by recommended budget balancing adjustments in the distilled spirits excise tax, horseracing pari-mutuel fees, and the enactment of a cigarette or tobacco tax. The \$793,468,707 estimated for the next fiscal year from present taxes and tax rates may be compared with \$794,393,448 expected during 1948-49 and \$722,718,609 received in the period from July 1, 1947, to June 30, 1948.

Receipts to the State General Fund during the coming fiscal year are estimated at \$571,993,782, compared to \$514,031,621 in the current year and \$471,696,706 in 1947-48. Adjusting to a comparable basis by eliminating the \$64,725,000 additional revenue due to rescinding the temporary provision of the sales, franchise, and income taxes, shows a total of \$507,268,782 in the ensuing year, or \$6,762,839 less than the total anticipated for 1948-49.

Receipts to special funds and reserves during 1949-50 are estimated to reach \$286,199,925, compared to \$280,361,827 in the current year and \$251,021,903 in 1947-48. Further increase in the number of motor vehicles in operation and a moderately larger volume of gasoline consumption account for virtually the entire gain in the special fund receipts.

Subventions from the Federal Government are expected to reach \$163,687,432 next year, against \$114,311,459 in 1948-49 and \$112,147,722 during 1947-48. Larger contributions under the social security program and highway aid make up most of the increase in this total. Receipts from the Federal Government are not included in the budget revenue totals given above.

¹ Under provisions of Chapter 12, Statutes of 1948, the retail sales and use tax rates will return to 3 percent July 1, 1949; the 15 percent credit allowed under the bank and corporation franchise and corporation income taxes will be eliminated January 1, 1950; personal income tax exemptions will be lowered from \$3,000 (single) and \$4,500 (married or head of family) to \$2,000 and \$3,500 and the rate on taxable incomes between \$5,000 and \$30,000 will be increased 1 percent, effective January 1, 1950.

Economic Activity

Since the end of World War II, California has experienced a mounting wave of prosperity. An average of 4,088,000 persons were employed during the calendar year 1948. This represents a gain of almost 10 percent over the average for 1945. The aggregate income of California residents is estimated at 17.5 billion dollars for the year just closed—up more than 28 percent over the 1945 total. Taxable retail sales totaled approximately 11.5 billion dollars, against 6.5 billion dollars only three years ago. Corporate incomes taxable by the State are estimated at 2.1 billion dollars for 1948, in comparison with 1.4 billion dollars in 1945. Similar increases could be given for other phases of economic activity, and the gains recorded here have their counterparts in national data.

A number of factors have combined to cause this period of prosperity. During the war period many normal needs went unfilled while the Nation's production was directed into military channels. Increased purchasing power and competition among consumers to satisfy these deferred needs have been important elements in the intense economic pace of the last three years. Impetus was added by the necessity for replenishing inventories—not only those held for processing and sale, but the needs of industry and the personal or household supplies of several million consumer units as well. Assistance to countries either devastated or dislocated by the war has added to the pressure upon the domestic market. Inflation, resulting from deficit financing during the war, has increased both the dollar cost of meeting needs and the volume of income available for expenditure.

Outlook for 1949

While differences of opinion exist regarding the outlook for business in 1949, the range of these differences is not wide. Few economists foresee a continuation of the rapid inflation which has characterized much of the postwar period to date. Few of those who foresee a sharp readjustment following the postwar prosperity anticipate a great decline during 1949. The weight of opinion almost certainly would fall between the indefinite limits of moderate improvement and moderate decline.

Among the factors counted upon to sustain economic activity in 1949 are, first, the need for large defense expenditures. International friction, which must be listed among current uncertainties, will necessitate large outlays for the equipment and maintenance of the military establishment. Minimum appropriations for this purpose in 1949-50 are estimated at 15 billion dollars—up one-fourth from the current year's total. Expansion of the armanent program will have particular effect upon aircraft production in California.

A second factor of strength is the continued participation by this country in the European Recovery Program. Although the total expenditure authorization for this purpose may not exceed the 1948-49 total, empha-

sis will be upon industrial products and machinery rather than foodstuffs and clothing. This shift in demand will bring additional pressure upon items likely to be in short supply in the domestic market.

As a result of higher expenditures for defense, the outgo of the Federal Government will be more nearly in balance with income during the next fiscal year. Budget figures indicate that fiscal operations of the Federal Government during 1949-50 will take approximately 1.5 billion dollars more money out of the economic structure through taxes and other charges than will be put back in the form of government payments. Corresponding amounts for 1948-49 and 1947-48 are 2.8 and 8.8 billion dollars, respectively. Thus, although federal operations will continue to exercise a deflationary influence, this factor will be less important than during the two previous fiscal years.

Motor vehicle production since the war has not yet filled the accumulated replacement need. Although the effective demand for new cars may have been reduced or further postponed by high prices, there is strong likelihood vehicle production will be fully as large in 1949 as in 1948. A similar situation is registered in the building industry. While progress has been made in filling the need for private residential building and some decline in the volume of residential construction is anticipated for 1949, the potential demand is still great. Utility expansion will continue at current levels, and public construction is expected to increase under the enlarged program of school, hospital, and office building, and other public works. Forecasts of total building activity in 1949 indicate a dollar volume slightly above the 18 billion dollar total recorded in 1948. With rearmament, motor vehicle production, and building all active, steel output should continue near capacity, thus providing another factor of strength in the current outlook.

Holdings of liquid assets by individuals in the form of money, bank deposits, and securities still remain near the wartime peak. The distribution of these resources may not be as widespread among the total population as it was at one time, but a continued increase in Series E savings bonds outstanding indicates that savings remain an important potential resource of many families. Spendable funds will be further augmented by the refinancing of national service life insurance. Although recomputation of war-risk insurance may not be completed until late in the year, a partial refunding of premiums will place substantial payments in the hands of many veterans.

To this list of favorable elements in the outlook there can be added factors which contribute strength in that they will tend to prevent an extreme readjustment or immediate depression. These include parity payments for a wide variety of farm crops, unemployment insurance and other social security benefits, and insurance on bank deposits. A cautious inventory policy and credit controls are other factors of relative strength. The ratio of inventories to sales in manufacturing and trade industries near the close of 1948 was below that of prewar years. Apparently speculation in inventory values has not been great, and losses from this source would be light in a moderate business reversal. Similarly, credit controls have been instituted before the volume of obligations became out-of-line with income, as judged by prewar experience. Credit losses in a business reversal would therefore be minimized.

The question of further wage and salary increases must be listed in the borderland between favorable and unfavorable business factors. In the last three years, wage increases undoubtedly have contributed to the volume of state revenue by expanding the aggregate purchasing power. At some point, however, wage increases may become deflationary. If production costs are raised by successive wage increases and selling prices go beyond the reach of a substantial segment of the people, a deflationary adjustment will be likely. Whether this cumulative effect will result at the next step in the current wage-price spiral is a question which cannot now be answered.

Against this list of strong or sustaining influences in the current business outlook, it is possible to show a number of potential weaknesses. In rebuilding inventories and assisting other nations, this country produced a greater volume of goods than was purchased for domestic consumption. As deferred needs are satisfied, inventories are accumulated, and other nations become capable of meeting a greater part of their needs, adjustments in economic activity seem inevitable. Production must be coordinated with the volume of goods removed from distribution channels. The required adjustments have already taken place in some industries and will be made in others as supply and demand are brought into balance.

A record volume of farm production has resulted in price declines for grains, fruits, and vegetables. Cotton during recent months has been selling well below the quotations of a year ago. Although expansion of meat supplies and dairy production depends upon an increase in the number of livestock on farms, prices have already shown substantial declines. In general, it appears the peak of farm prosperity has passed. The parity program will curb further price reductions in many basic farm crops, but maintenance of present price levels will mean a material drop in farm income compared to recent years.

Adjustments have also appeared in other lines of production and trade. The textile industry, for example, has experienced periods of curtailment and renewed production fairly typical of prewar years. Price drops have been reported in several apparel lines, and general uncertainty has prevailed while the market is being tested for a new balance between production and consumption. Similar situations exist with respect to shoes, household appliances, furniture, and radios.

From the viewpoint of state revenues, return of a buyers' market is an unfavorable development. Maintenance of sales volume—and tax yield—will be more uncertain. Selling expenses will be increased, with a possible reduction in the taxable income arising from business operations.

Assumptions

In appraising the probable trend of economic conditions, the favorable factors have been set against the unfavorable. Largely on the basis of judgment, confirmed by what appears to be the prevailing opinion of others who have made statements on this subject, assumptions regarding fundamental economic factors in 1949 has been formulated. These assumptions underlie all of the revenue forecasts for the 1949-50 Fiscal Year.

(1) *Economic Activity.* It has been assumed that business activity will average as high in 1949 as in 1948, but a moderate downward trend from the level attained in the fall of 1948 will characterize the new year. It is assumed this trend will result largely from adjustments in nondurable goods industries and that durable lines, in general, will remain at capacity levels.

(2) *Income of Individuals.* The income of California residents amounted to 16.1 billion dollars in 1947, according to estimates of the United States Department of Commerce. Judging from available data, the corresponding figure for 1948 was 17.5 billion dollars and the annual rate for the fourth quarter of that year was probably 18.0 billion dollars or more. A downward trend from this peak rate has been assumed for 1949, with a total of 17.5 billion dollars for the year as a whole. This change is the result of two subordinate assumptions: First, that salary and wage payments during the year as a whole will be 5 percent above 1948, and second, that income from property will be down 15 percent due to a decrease in farm income and smaller business profits as increasing costs meet competitive selling conditions. No change in Federal income tax rate has been assumed. On this basis, spendable income remaining after payment of federal and state income taxes has been estimated at 15.6 billion dollars in 1949. Under the assumptions used, there will be no net change in savings in 1949. However, allowance has been made for a further expansion in short-term consumer credit amounting to 200 million dollars during the year. This represents approximately 70 percent of the apparent credit expansion in 1948 and 66 percent of the increase indicated during 1947. Spendable resources in the form of current income and short-term credit are estimated at 15.8 billion dollars for 1949, compared with 15.7 billion dollars in 1948, and 14.2 billion dollars in 1947.

(3) *Price Levels.* Although a varying pattern of price changes has been used in some instances, it has been assumed the price of food and other nondurable items will decline, while prices of metal products will increase. It is unlikely corporate profits during the year will reflect inventory appreciation, as in the past.

(4) *Population.* The United States Census Bureau has estimated California's population as 10,031,000 on July 1, 1948. It has been assumed the State's population will continue to grow, due to the excess of births over deaths and to migration. The estimate for July 1, 1949, is 10,250,000 and for July 1, 1950, is 10,450,000.

General Fund Taxes

The pattern of economic conditions indicated above would produce the \$571,994,000 in revenue estimated for the General Fund during 1949-50. Since the three leading General Fund taxes—those on retail sales, corporation franchise, and personal incomes—are most directly geared to business activity, any material deviation from this pattern would affect General Fund receipts materially. If, for example, individual incomes were to decline 15 percent during 1949, State receipts to the General Fund would drop to approximately \$526,000,000. If income payments to the people of California were to increase 5 percent, State General Fund receipts would advance to approximately \$620,000,000. This variation of about \$50,000,000 on either side of the \$572,000,000 budget estimate indicates the minimum

and maximum which might be anticipated within the limits of any reasonable change from present conditions.

In the span of five years following 1942, total receipts advanced from \$279,322,000 to \$471,697,000, and under the estimates here presented are expected to reach \$514,032,000 in the current fiscal year. Large as this growth is, it does not fully reflect the productivity of present State taxes under prosperous economic conditions. Tax rate revisions and the diversion of funds to other purposes have reduced the volume of General Fund revenue in recent years from the total which would have resulted had the laws remained unchanged. The retail sales, franchise, and personal income taxes were reduced in 1943 and the personal income tax was further adjusted in 1945. Under legislation adopted in 1947, the State's 50 percent share of liquor license fees and 20 percent share of motor vehicle "in lieu tax" receipts were relinquished to cities and counties. In the same year motor vehicle transportations tax revenues formerly credited to the General Fund were diverted to highway uses and \$3,000,000 of horse racing fees were earmarked for wild life conservation. If these successive tax reductions and diversions had not been made, General Fund income in the current year would have reached \$657,000,000, or \$143,000,000 more than is anticipated in the estimates presented here.

A summary of General Fund revenues and related economic data is shown on page A-11. Amounts shown for 1949-50 include anticipated receipts as a result of return to the higher levels of tax on retail sales, corporate earnings, and personal income. They do not include possible revenues from a tobacco or cigarette tax or additional receipts which would result from an increase in the liquor excise tax or horse racing license fees.

State General Fund revenues have increased more rapidly than population. During the five years from 1936 through 1941, per capita receipts to the General Fund averaged \$26.16 per year. From this level there was an almost continuous increase to the \$50.69 indicated for 1948-49. Under the estimates presented in this budget, per capita General Fund receipts in 1949-50 will advance to \$55.26,² due entirely to elimination of the temporary tax reductions.

During the war an unusually large part of the aggregate personal income went into federal bonds and other types of savings. These funds did not flow in channels which are subject to normal state taxes. Since the war there has been an appreciable expansion in consumer credit and this, as well as current income, has generated state revenues. During the five prewar years, General Fund revenues amounted to \$3.67 per \$100 of estimated expenditures. In the war years this ratio advanced to an average of \$3.91 per \$100 of expenditures, due largely to abnormally high sales tax payments by industrial establishments and by individuals temporarily in the State whose incomes cannot properly be attributed to economic activity in California. Since 1945-46 this ratio has averaged \$3.39 in state taxes per \$100 of consumer expenditures, and is estimated to be \$3.61 in 1949-50, due chiefly to increased tax rates.

The estimate of retail sales and use tax collections during 1949-50 is based upon the relationship between

² This per capita figure and the ratio of taxes to spendings do not include revenues from a tobacco or cigarette tax or higher rates on distilled spirits and horseracing licenses.

taxable sales and total expenditures by the people of California during each of the last 12 years. On the basis of this established relationship and with spendable resources of \$15,825,000,000 assumed for 1949, taxable sales are estimated at \$11,602,000,000.³ Although the sales and use tax rate will increase to 3 percent July 1, 1949, under the Governor's tax recommendations, collections during the July-September quarter will represent chiefly taxes collected on sales made during the previous three months at the 2½ percent rate. Allowing for this lag and for the fact that assessments made under the State's audit program will also relate primarily to the 2½ percent rate, sales tax revenue during 1949-50 has been estimated at \$336,100,000. Of this amount, \$44,100,000 is attributable to the increase in tax rate. Receipts during 1948-49 are estimated at \$296,800,000, and actual collections in 1947-48 were \$275,566,000.

Bank and corporation franchise tax receipts during 1949 will depend primarily on 1948 net business earnings.⁴ In estimating this year's collections, comparative data on taxable earnings in 1947 and 1948 were obtained from 280 corporations accounting for roughly 36 percent of the tax. This sample was classified into broad industry groups and the percentage changes for each group were applied to appropriate segments of the franchise tax base. Although wide differences in the earnings of various industries are indicated, the aggregate franchise tax collections during 1949 should increase 10.1 percent over the total for 1948.

Franchise tax collections during 1950 will depend upon business earnings in 1949. During recent years increasing inventory values has been a factor in the volume of taxable corporate earnings. Under the assumption that prices in general will not rise appreciably in 1949, this factor of increased earnings will not be reflected into 1950 tax receipts. Consequently, the estimated tax base has been reduced 10 percent for this factor. A total of \$82,125,000 has been estimated as revenue from the bank and corporation franchise tax and the corporation income tax during 1949-50. Elimination of the 15 percent temporary credit on tax liability accruing between January 1, and June 30, 1950, accounts for \$6,955,000 of this total. Estimated receipts from these two sources during 1948-49 amount to \$76,325,000, while actual revenues in 1947-48 totaled \$69,182,000.

In forecasting personal income tax assessments during the current and ensuing fiscal years, the estimate of total income received by California residents has been divided into two parts, first, that derived from salaries and wages, and second, that derived from the owner-

ship of property. Tax payments on incomes of less than \$10,000 per year have been estimated on the basis of projected salary and wage incomes. Taxes assessed on incomes of \$10,000 per year or more have been estimated on the basis of anticipated income arising from the ownership of property. The two segments have been combined in the final totals.

This method of estimating personal income tax receipts is new and has been developed in an effort to overcome weaknesses in the method previously used. It is believed salary and wage income will increase moderately during 1949, but property and proprietorship income will decline, due largely to a reduction in net farm income and the net earnings of small businesses. Thus, although personal income tax receipts based upon salaries and wages may advance somewhat, the tax on property income accruing primarily in the higher brackets and subject to higher tax rates, will decline. Receipts from the personal income tax during 1949-50 are estimated at \$64,200,000, of which \$13,670,000 will accrue as a result of terminating the present temporary exemptions and tax rates, effective January 1, 1950. Revenues in the current year are expected to total \$52,500,000. Actual receipts from the personal income tax were \$50,185,000 during the 1947-48 Fiscal Year.

Insurance gross premiums tax assessments during the current fiscal year are based upon business written in 1947 and are specifically known in amount. Collections during 1949-50 will depend upon premium receipts of insurance companies in 1948 and have been estimated upon the basis of reports from 104 major companies. The coverage effected in this sample varies from 50 percent in the case of fire insurance to 77 percent for life insurance. While some variation can be expected between actual collections and the forecast for this tax, the margin of difference should be small. A total of \$22,400,000 has been estimated for 1949-50, compared to \$20,345,000 in the current year and \$17,304,000 in 1947-48.

Apparent consumption of alcoholic beverages has remained relatively stable during the last two years. Distilled spirits consumed per capita of adult population amounted to 2.47 gallons in 1947 and roughly 2.40 gallons in 1948. Consumption for 1949 has been estimated at 2.45 gallons per adult. Receipts from this source totaled \$12,399,000 last fiscal year. Revenue collections of \$13,250,000 are anticipated for the current period, and \$13,630,000 is forecast for 1949-50. Beer and wine excise taxes returned \$3,474,000 to the State Treasury in 1947-48, and are expected to yield \$3,620,000 in the current year. The total estimated from these levies in 1949-50 is \$3,740,000.

Inheritance tax receipts cannot be estimated by any objective method. They depend almost entirely upon the number, size, and disposition of estates, and the period required for final settlement. General Fund income from this source totaled \$19,400,000 in 1947-48. Although collections are currently running slightly behind last year, the difference is not great and a total of \$20,000,000 is estimated for the year as a whole. Settlement of several large estates may be completed in 1949-50, and the sum for that year has been increased arbitrarily to \$22,000,000. Gift tax receipts may be expected to continue at approximately \$1,000,000 per year.

³ The correlation between taxable sales and estimated expenditures during this period is expressed by the formula: taxable sales equal (.79 times expenditures) minus \$900,000,000. The average deviation between actual sales and sales computed under this formula during the last 12 years is \$258,000,000, or approximately \$7,740,000 in tax at the 3 percent rate. The net deviation, offsetting overages against underages, is —\$22,000,000, or the tax equivalent of \$666,000 per year.

⁴ Since most economic data are reported for a calendar year, it is more convenient to estimate state tax receipts on that basis also. In preparing the budget revenue forecasts, calendar year collections are converted to fiscal year collections in accordance with experience during the last decade. For example, personal income tax collections during 1949 will be based almost entirely upon the income of California residents during 1948. Approximately 80 percent of the total should be received before July 1, 1949, and will fall into the 1948-49 Fiscal Year; 20 percent should come in after July 1, 1949, and will fall into the 1949-50 Fiscal Year. Adjustments of this nature and allowance for collections under the State's audit program are necessary in connection with a majority of state taxes, but for the sake of brevity are not detailed in this summary description of revenue estimates.

Special Fund Revenues

Motor vehicle taxes and fees account for 84 percent of the \$286,199,925 special fund revenues estimated for 1949-50. Basically, receipts from these levies are not likely to be greatly affected by either an improvement or a deterioration in business conditions.

Fee paid motor vehicle registrations during 1948 are estimated at 4,190,000 units, compared to 3,879,000 in 1947. This total is expected to reach 4,450,000 in 1949 and 4,675,000 in 1950, judging from current trends. It must be emphasized, however, that a change from manual to machine methods of handling motor vehicle registrations has temporarily affected registration figures, and some deviation from these estimates may be shown when actual data become available.

Motor vehicle registration and weight fees during 1947-48 totaled \$32,554,000. Due to an unavoidable delay in handling license remittances in the early months of 1948, this total was unusually low. Approximately \$7,000,000, which normally would have been cleared during the last fiscal year, fell into the 1948-49 period. The current year total of \$50,926,000 is therefore abnormally large by approximately the same amount. Adjustment of the actual and estimated receipts to a normal revenue flow would indicate \$39,500,000 for 1947-48, approximately \$43,900,000 for 1948-49, and \$46,200,000 in 1949-50. The latter figure is not affected by this

unusual situation and is the amount shown in the budget revenue tabulations.

Motor vehicle license fee (in lieu tax) receipts totaled \$42,208,000 in 1947-48 and are estimated at \$35,912,000 for the current year. In addition to the delay in reporting, mentioned above, these amounts are not strictly comparable due to a change in the basis of valuation and the tax rate (Chap. 26 :Stats. 1948). The estimate of revenue from this source in 1949-50, when the 1948 revision will be fully operative, is \$42,952,000.

Gasoline consumption per registered vehicle during the last two years has gradually fallen below the immediate postwar peak. Allowance for continuation of this trend has been made in estimating future fuel consumption. A total of \$132,750,000 is forecast for 1949-50, against \$127,800,000 estimated for the current year, and \$116,823,000 in 1947-48. A part of the difference between the two latter totals is due to the increase in tax rate from 3 cents to 4½ cents per gallon. This advance was not fully reflected in collection figures covering the 1947-48 Fiscal Year.

Receipts from the motor vehicle transportation tax in the three years covered by the budget are substantially below the amounts reported in other recent years. This decline is due entirely to the credit offset, amounting to approximately one-third of all vehicle weight fees paid by motor vehicle transportation companies, allowed in legislation adopted in 1947.

STATE GENERAL FUND REVENUES IN RELATION TO POPULATION, INCOME RECEIVED BY INDIVIDUALS, AND CONSUMER EXPENDITURES

| Year | Estimated population Dec. 31st | Total income of individuals (in millions) | Estimated consumer expenditures (in millions) | State fiscal year | General Fund revenues | Revenues per capita | Revenues per \$100 of individual income | Revenues per \$100 of consumer expenditures |
|-----------|--------------------------------|---|---|-------------------|-----------------------|---------------------|---|---|
| 1936---- | 6,434,000 | \$4,730 | \$4,624 | 1936-37 | \$159,722,000 | \$24.82 | \$3.38 | \$3.45 |
| 1937---- | 6,592,000 | 5,047 | 4,891 | 1937-38 | 176,953,000 | 26.84 | 3.51 | 3.62 |
| 1938---- | 6,720,000 | 4,772 | 4,570 | 1938-39 | 170,816,000 | 25.42 | 3.58 | 3.74 |
| 1939---- | 6,883,000 | 5,047 | 4,785 | 1939-40 | 178,062,000 | 25.87 | 3.53 | 3.72 |
| 1940---- | 7,178,000 | 5,605 | 5,227 | 1940-41 | 200,079,000 | 27.87 | 3.57 | 3.83 |
| 1941*---- | 7,320,000 | 7,044 | 6,328 | 1941-42 | 242,667,000 | 33.15 | 3.45 | 3.83 |
| 1942*---- | 7,467,000 | 8,948 | 7,096 | 1942-43 | 279,322,000 | 37.41 | 3.12 | 3.94 |
| 1943*---- | 7,695,000 | 11,579 | 8,168 | 1943-44 | 307,935,000 | 40.02 | 2.66 | 3.77 |
| 1944*---- | 8,132,000 | 12,781 | 8,636 | 1944-45 | 322,491,000 | 39.66 | 2.52 | 3.73 |
| 1945*---- | 8,812,000 | 13,009 | 8,539 | 1945-46 | 363,666,000 | 41.27 | 2.80 | 4.26 |
| 1946---- | 9,642,000 | 15,164 | 12,805 | 1946-47 | 447,288,000 | 46.39 | 3.02 | 3.59 |
| 1947---- | 9,922,000 | 16,121 | 14,177 | 1947-48 | 471,697,000 | 47.54 | 2.92 | 3.33 |
| 1948---- | 10,140,000 | 17,459 | 15,735 | 1948-49 | 514,032,000 | 50.69 | 2.94 | 3.27 |
| 1949---- | 10,350,000 | 17,500 | 15,825 | 1949-50 | 571,994,000 | 55.26 | 3.27 | 3.61 |

* Amounts shown represent civilian population, estimated income of civilian population, and estimated civilian expenditures.

Population data for the period 1936 through 1947 are based upon United States Census Bureau estimates. Estimates for December 31, 1948 and 1949, prepared by the Department of Finance, are tentative and subject to minor revision.

Amounts of income received by individuals in California, 1936 through 1947, are based on estimates prepared by the Office of Business Economics, United States Department of Commerce. Data for 1948 and 1949 are estimates by the State Department of Finance.

Data on consumer expenditures are estimates by the State Department of Finance based upon total income less federal and state personal income taxes, modified by estimated annual changes in volume of liquid assets held by individuals and changes in short-term consumer credit outstanding.

STATE GENERAL FUND REVENUE TREND OF TOTAL RECEIPTS AND HISTORY OF PRINCIPAL TAX SOURCES

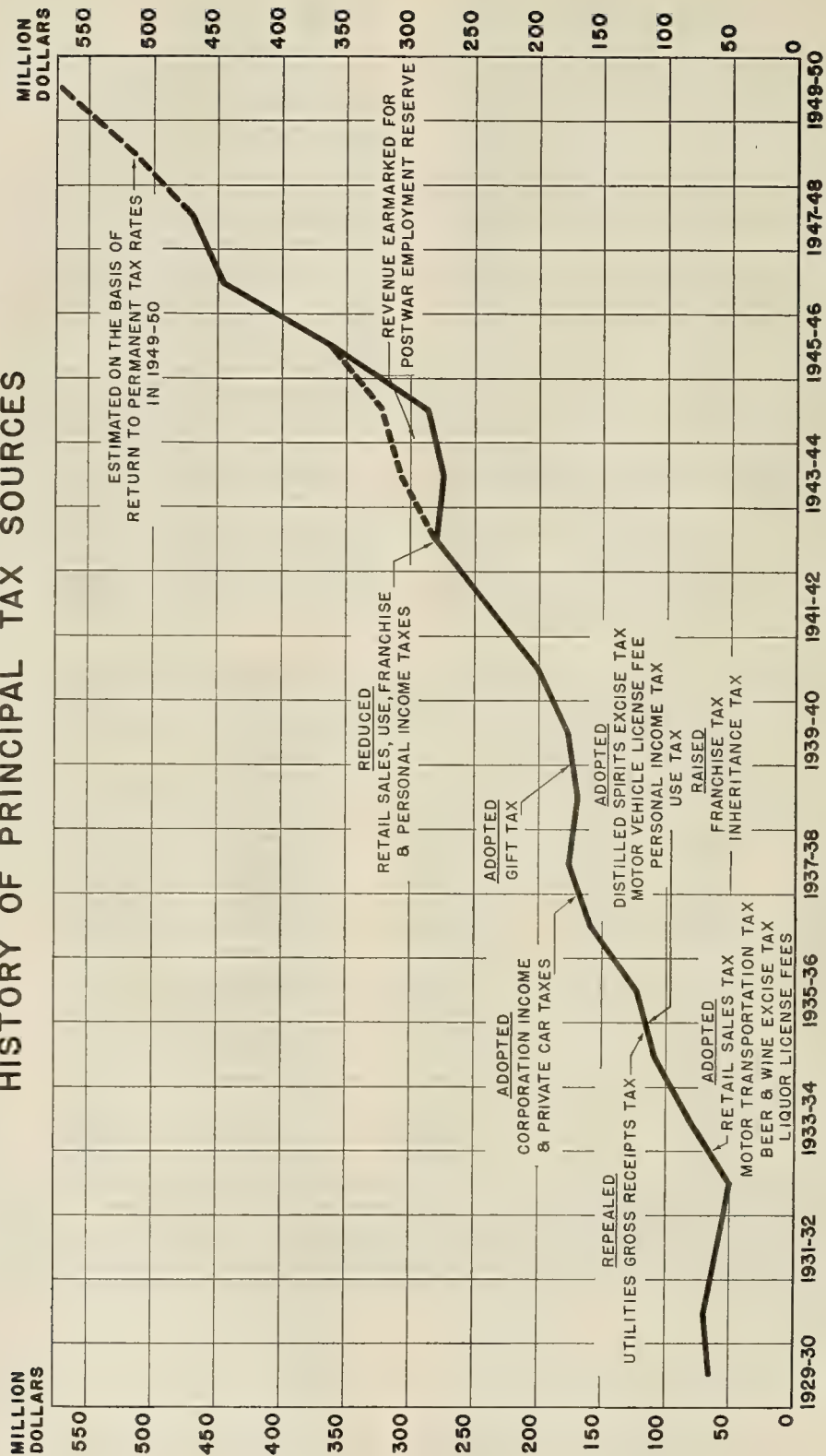


CHART 2

REVENUES FOR SPECIAL FUNDS

TREND OF TOTAL RECEIPTS AND HISTORY OF PRINCIPAL TAX SOURCES

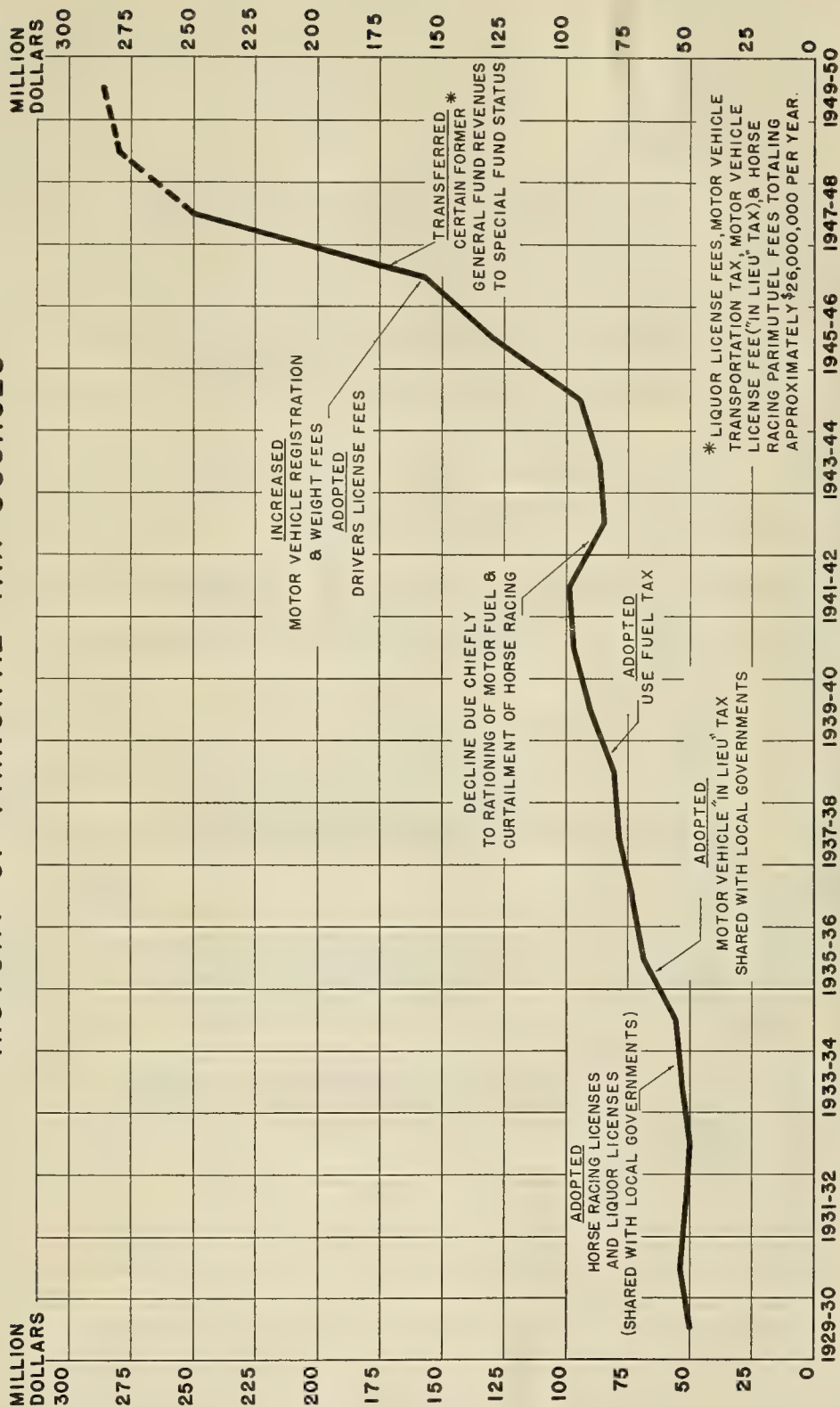


CHART 3

Schedule II-B

COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES FOR THE 1948-49 AND 1949-50 FISCAL YEARS

| Function | Total Expenditures | | | | Distribution by Funds | | | | | |
|---|--|---------------------------------|---|--------------------|-----------------------|---------------|---------------|-----------------------|---------------|---------------|
| | Actual and Estimated 1948-1949 Fiscal Year | Estimated 1949-1950 Fiscal Year | Increase or Decrease (—) from 1948-1949 | Per-centage change | 1948-1949 Fiscal Year | | | 1949-1950 Fiscal Year | | |
| | | | | | General Fund | Reserve Funds | Special Funds | General Fund | Reserve Funds | Special Funds |
| STATE OPERATIONS BUDGET | | | | | | | | | | |
| CURRENT EXPENSES: | | | | | | | | | | |
| Legislative..... | \$2,278,544 | \$1,296,590 | —\$981,954 | —43.1 | \$2,278,544 | | | \$1,296,590 | | |
| Judicial..... | 1,186,161 | 1,190,940 | 4,779 | 0.4 | 1,186,161 | | | 1,190,940 | | |
| Executive..... | 308,787 | 414,195 | 105,408 | 34.1 | 308,787 | | | 414,195 | | |
| General Administration..... | 1,847,676 | 1,894,513 | 46,837 | 2.5 | 1,815,890 | | \$31,786 | 1,859,710 | | \$34,803 |
| Agriculture..... | 7,593,305 | 8,193,302 | 599,997 | 7.9 | 4,263,862 | | 3,329,443 | 4,650,069 | | 3,543,233 |
| Corrections..... | 14,568,791 | 15,207,460 | 638,669 | 4.4 | 14,568,791 | | | 15,207,460 | | |
| Education..... | 40,609,899 | 48,171,321 | 7,561,422 | 18.6 | 39,404,836 | | 1,205,063 | 46,573,967 | | 1,597,354 |
| Employment..... | 634,426 | 167,200 | —467,226 | —73.6 | | \$176,134 | 634,426 | | \$234,238 | 167,200 |
| Fiscal Affairs..... | 25,138,659 | 26,658,997 | 1,520,338 | 6.0 | 17,958,304 | | 8,990,433 | 18,939,724 | | 7,485,035 |
| Highway Patrol..... | 8,990,433 | 10,774,137 | 1,783,704 | 19.8 | 3,817,313 | | | 4,030,470 | | 10,774,137 |
| Industrial Relations..... | 2,376,235 | 2,570,332 | 194,097 | 8.2 | 580,578 | | 1,795,657 | 634,772 | | 1,935,560 |
| Investment..... | 1,704,199 | 1,911,126 | 206,927 | 12.1 | 1,069,199 | | 35,000 | 1,876,126 | | 35,000 |
| Justice..... | 32,857,569 | 34,223,959 | 1,366,390 | 4.2 | 32,857,569 | | | 34,223,959 | | |
| Mental Hygiene..... | 2,534,567 | 2,811,342 | 276,775 | 10.9 | 2,534,567 | | | 2,811,342 | | |
| Military Affairs..... | 9,205,072 | 11,314,944 | 2,109,872 | 22.9 | | | 9,205,072 | | | 11,314,944 |
| Motor Vehicles..... | 16,905,248 | 18,010,634 | 1,105,386 | 6.5 | 10,283,901 | | 6,621,347 | 11,905,692 | | 6,104,942 |
| Natural Resources..... | 2,351,232 | 2,437,514 | 86,282 | 3.7 | 78,104 | | 2,273,128 | 84,626 | | 2,352,888 |
| Professional and Vocational Standards..... | 3,801,273 | 4,826,858 | 1,025,585 | 27.0 | 3,357,980 | | 443,293 | 4,357,024 | | 469,834 |
| Public Health..... | 2,439,176 | 2,558,100 | 118,924 | 4.9 | 1,278,275 | | 1,160,901 | 1,352,749 | | 1,205,351 |
| Public Utilities..... | 27,732,830 | 29,700,500 | 1,967,670 | 7.1 | 3,242,342 | 120,500 | 24,369,988 | 3,628,142 | 22,302 | 26,050,056 |
| Public Works..... | 65,820,882 | 166,282,959 | 100,462,077 | 152.6 | 65,820,882 | | | 166,282,959 | | |
| Social Welfare..... | 4,385,446 | 4,769,101 | 383,655 | 8.7 | 4,208,281 | | 177,165 | 4,506,676 | | 262,425 |
| Veterans Affairs..... | 9,708,218 | 12,113,822 | 2,405,604 | 24.8 | 9,624,300 | | 83,918 | 12,029,304 | | 84,518 |
| Miscellaneous..... | 4,135,853 | 6,600,000 | 2,464,147 | 59.6 | 3,135,853 | | 1,000,000 | 5,300,000 | | 1,300,000 |
| Provision for 1948-49 Salary Increase..... | | | | | | | | | | |
| Credits for Overhead Services to Special Fund Agencies..... | —1,255,376 | —1,465,630 | *210,254 | *—16.7 | —1,255,376 | | | —1,465,630 | | |
| Totals, Current Expenses..... | \$291,676,418 | \$416,664,686 | \$124,988,268 | 42.7 | \$223,018,943 | \$296,634 | \$68,360,841 | \$341,690,866 | \$256,540 | \$74,717,280 |
| DEBT SERVICE..... | \$6,457,613 | \$3,908,093 | \$—2,549,520 | —39.5 | \$2,971,750 | \$3,485,863 | | \$2,888,875 | \$1,019,218 | |
| RESERVE FOR CONTINGENCIES ^a | 1,338,879 | 8,100,000 | 6,761,121 | 505.0 | 1,338,879 | | | 8,100,000 | | |
| Totals, State Operations Budget..... | \$299,472,910 | \$428,672,779 | \$129,199,869 | 43.1 | \$227,329,572 | \$3,782,497 | \$68,360,841 | \$352,679,741 | \$1,275,758 | \$74,717,280 |

^a Available also for Capital Outlay or Local Assistance.
* Subtract.

Schedule II-B—COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES—Continued

| Function | Total Expenditures | | | | Distribution by Funds | | | | | |
|---|--|--|--|---------------------------|-----------------------|---------------|---------------|-----------------------|---------------|---------------|
| | Actual and Estimated 1948-1949 Fiscal Year | Estimated 1949-1950 Fiscal Year | Increase or Decrease (—) from 1948-1949 | Per- centage change | 1948-1949 Fiscal Year | | | 1949-1950 Fiscal Year | | |
| | | | | | General Fund | Reserve Funds | Special Funds | General Fund | Reserve Funds | Special Funds |
| CAPITAL OUTLAY BUDGET | | | | | | | | | | |
| Agriculture..... | \$312,335 | \$531,750 | \$219,415 | 70.2 | \$52,830 | \$215,082 | \$41,433 | \$19,250 | \$500,000 | \$12,500 |
| Corrections..... | 18,388,121 | 17,762,843 | —625,278 | —34.0 | 735,750 | 17,652,371 | — | 2,739,200 | 15,003,583 | — |
| Education..... | 41,965,475 | 63,682,130 | 21,716,655 | 51.7 | 1,235,150 | 35,311,263 | 5,419,062 | 7,744,715 | 51,591,167 | 4,346,248 |
| Employment..... | 1,000,000 | 1,000,000 | — | — | — | — | 1,000,000 | — | — | 1,000,000 |
| Fiscal Affairs..... | 19,442,448 | 14,582,827 | —4,859,621 | —25.0 | 43,724 | 15,074,108 | 4,324,616 | 6,649,360 | 6,562,833 | 1,370,634 |
| California Highway Patrol..... | — | 671,227 | 671,227 | 100 | — | — | — | — | 240,000 | 431,227 |
| Mental Hygiene..... | 24,773,942 | 26,838,868 | 2,064,926 | 8.3 | 919,100 | 23,851,842 | — | 1,850,868 | 21,988,000 | — |
| Military Affairs..... | 4,997,567 | 10,000,000 | 5,002,433 | 100.1 | — | 4,997,567 | — | 6,050,000 | 3,950,000 | — |
| Motor Vehicles..... | 356,625 | 4,260,000 | 3,903,375 | 1094.5 | — | 356,625 | — | — | 4,260,000 | — |
| Natural Resources..... | 12,724,532 | 12,138,303 | —586,229 | —4.6 | 3,735,541 | 2,844,618 | 6,144,373 | 3,537,084 | 1,222,861 | 7,378,364 |
| Public Health..... | 467,997 | 696,400 | 228,403 | 48.8 | — | 467,997 | — | 196,400 | 500,000 | — |
| Public Works..... | 100,225,768 | 84,801,899 | —15,423,869 | —15.4 | 500,000 | 275,000 | 99,450,768 | 750,000 | 100,000 | 83,951,899 |
| Veterans' Affairs..... | 2,182,921 | 1,686,300 | —496,621 | —22.8 | 466,700 | 1,716,221 | — | 340,800 | 1,240,500 | 105,000 |
| Miscellaneous not allocated to functions..... | 1,910,140 | 2,470,000 | 559,860 | 29.3 | — | 1,910,140 | — | — | 2,470,000 | — |
| Totals, Capital Outlay Budget..... | \$228,747,871 | \$241,122,553 | \$12,374,682 | 5.4 | \$7,688,785 | \$104,675,834 | \$116,383,252 | \$29,897,737 | \$112,628,941 | \$98,595,872 |
| LOCAL ASSISTANCE BUDGET | | | | | | | | | | |
| SUBVENTIONS: | | | | | | | | | | |
| For Education..... | \$253,782,830 | \$208,614,549 | \$—45,168,281 | — | \$250,482,830 | — | \$3,300,000 | \$205,314,549 | — | \$3,300,000 |
| For Social Welfare and Public Health..... | 59,560,812 | 30,161,079 | —29,399,733 | — | 59,560,812 | — | — | 30,161,079 | — | — |
| For Public Works..... | 35,712,027 | 35,280,000 | —432,027 | — | 4,851,574 | \$23,206,975 | 5,653,478 | — | \$35,280,000 | — |
| For Other Purposes..... | 5,694,343 | 3,920,129 | —1,774,214 | — | 1,457,390 | — | 4,236,953 | 1,521,992 | — | 2,398,137 |
| Totals, Subventions..... | \$354,750,012 | \$277,975,757 | \$—76,774,255 | — | \$316,352,606 | \$23,206,975 | \$13,190,431 | \$236,997,620 | \$35,280,000 | \$5,698,137 |
| SHARED REVENUES..... | | | | | | | | | | |
| Totals, Local Assistance Budget..... | \$115,059,776 | \$112,416,850 | \$—2,642,926 | — | — | — | \$115,059,776 | — | — | \$112,416,850 |
| Totals, Local Assistance Budget..... | \$469,809,788 | \$390,392,607 | \$—79,417,181 | — | \$316,352,606 | \$23,206,975 | \$128,250,207 | \$236,997,620 | \$35,280,000 | \$118,114,987 |
| GRAND TOTAL, EXPENDITURES..... | \$998,030,569 | \$1,060,187,939 | \$62,157,370 | — | \$551,370,963 | \$133,665,306 | \$312,994,300 | \$619,375,098 | \$149,184,702 | \$291,428,139 |

Schedule II-C

SUMMARY OF ESTIMATED EXPENDITURES FOR 1949-50 BY METHOD OF APPROPRIATION

| Function | Budget Act of 1949 | | | Fixed Charges and Continuing Appropriations | | | Prior Year Appropriations | | | Total Expenditures |
|---|--------------------|----------------------------|---------------|---|----------------------------|---------------|---------------------------|----------------------------|-----------|--------------------|
| | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | |
| STATE OPERATIONS BUDGET | | | | | | | | | | |
| CURRENT EXPENSES: | | | | | | | | | | |
| Legislative..... | \$1,296,590 | | \$1,296,590 | | | | | | | \$1,296,590 |
| Judicial..... | 1,100,965 | | 1,100,965 | \$89,975 | | \$89,975 | | | | 1,190,940 |
| Executive..... | 414,195 | | 414,195 | | | | | | | 414,195 |
| General Administrative..... | 1,859,710 | \$33,321 | 1,893,031 | | \$1,482 | 1,482 | | | | 1,894,513 |
| Agriculture..... | 4,650,069 | 3,411,487 | 8,061,556 | | 131,746 | 131,746 | | | | 8,193,302 |
| Corrections..... | 15,207,460 | | 15,207,460 | | | | | | | 15,207,460 |
| Education..... | 43,278,901 | 1,587,589 | 44,866,490 | 3,295,066 | 9,765 | 3,304,831 | | | | 48,171,321 |
| Employment..... | | 27,200 | 27,200 | | 140,000 | 140,000 | | | | 167,200 |
| Fiscal Affairs..... | 18,902,360 | 4,324,399 | 23,226,759 | 37,364 | 3,394,874 | 3,432,238 | | | | 26,658,997 |
| Highway Patrol..... | | 9,683,969 | 9,683,969 | | 1,090,168 | 1,090,168 | | | | 10,774,137 |
| Industrial Relations..... | 4,030,470 | | 4,030,470 | | | | | | | 4,030,470 |
| Investment..... | 634,772 | 1,830,769 | 2,465,541 | | 104,791 | 104,791 | | | | 2,570,332 |
| Justice..... | 1,876,126 | 35,000 | 1,911,126 | | | | | | | 1,911,126 |
| Mental Hygiene..... | 34,223,959 | | 34,223,959 | | | | | | | 34,223,959 |
| Military Affairs..... | 2,811,342 | | 2,811,342 | | | | | | | 2,811,342 |
| Motor Vehicles..... | | 10,834,939 | 10,834,939 | | 480,005 | 480,005 | | | | 11,314,944 |
| Natural Resources..... | 11,905,692 | 5,677,597 | 17,583,289 | | 427,345 | 427,345 | | | | 18,010,634 |
| Professional and Vocational Standards..... | 84,626 | 2,269,082 | 2,353,708 | | 83,806 | 83,806 | | | | 2,437,514 |
| Public Health..... | 4,357,024 | 469,834 | 4,826,858 | | | | | | | 4,826,858 |
| Public Utilities..... | 1,352,749 | 1,135,054 | 2,487,803 | | 70,297 | 70,297 | | | | 2,558,100 |
| Public Works..... | 3,628,142 | 387,778 | 4,015,920 | | 25,662,278 | 25,662,278 | | \$22,302 | \$22,302 | 29,700,500 |
| Social Welfare..... | 8,361,659 | | 8,361,659 | 157,921,300 | | 157,921,300 | | | | 166,282,959 |
| Veterans Affairs..... | 4,506,676 | 262,425 | 4,769,101 | | | | | | | 4,769,101 |
| Miscellaneous..... | 1,858,304 | 9,518 | 1,867,822 | 9,350,000 | 75,000 | 9,425,000 | \$821,000 | | \$21,000 | 12,113,822 |
| Provision for 1948-49 Salary Increases..... | 5,300,000 | 1,300,000 | 6,600,000 | | | | | | | 6,600,000 |
| Credits for Overhead Services to Special Fund Agencies..... | 1,465,630 | | 1,465,630 | | | | | | | 1,465,630 |
| Totals, Current Expenses..... | \$170,176,161 | \$43,279,961 | \$213,456,122 | \$170,693,705 | \$31,671,557 | \$202,365,262 | \$821,000 | \$22,302 | \$843,302 | \$416,664,686 |
| DEBT SERVICE..... | | | | | | | | | | |
| RESERVE FOR CONTINGENCIES..... | | | | | | | | | | |
| Totals, State Operations Budget..... | \$178,276,161 | \$43,279,961 | \$221,556,122 | \$173,582,580 | \$32,690,775 | \$206,273,355 | \$821,000 | \$22,302 | \$843,302 | \$428,672,779 |

Schedule II-C-SUMMARY OF ESTIMATED EXPENDITURES FOR 1949-50 BY METHOD OF APPROPRIATION-Continued

| Function | Budget Act of 1949 | | | Fixed Charges and Continuing Appropriations | | | Prior Year Appropriations | | | Total Expenditures |
|---|--------------------|----------------------------|---------------|---|----------------------------|---------------|---------------------------|----------------------------|---------------|--------------------|
| | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | |
| CAPITAL OUTLAY BUDGET | | | | | | | | | | |
| Agriculture----- | \$19,250 | \$12,500 | \$31,750 | | | | | \$500,000 | \$500,000 | \$531,750 |
| Corrections----- | 2,759,260 | | 2,759,260 | | | | | 15,003,583 | 15,003,583 | 17,762,843 |
| Education----- | 7,744,715 | 2,003,498 | 9,748,213 | | \$2,342,750 | \$2,342,750 | | 51,591,167 | 51,591,167 | 63,682,130 |
| Employment----- | | 1,000,000 | 1,000,000 | | | | | | | 1,000,000 |
| Fiscal Affairs----- | 6,649,360 | 129,168 | 6,778,528 | | 1,241,466 | 1,241,466 | | 6,562,833 | 6,562,833 | 14,582,827 |
| California Highway Patrol----- | | 431,227 | 431,227 | | | | | 240,000 | 240,000 | 671,227 |
| Mental Hygiene----- | 1,850,868 | | 1,850,868 | | | | | 24,988,000 | 24,988,000 | 26,838,868 |
| Military Affairs----- | 6,050,000 | | 6,050,000 | | | | | 3,950,000 | 3,950,000 | 10,000,000 |
| Motor Vehicles----- | | | | | | | | 4,260,000 | 4,260,000 | 4,260,000 |
| Natural Resources----- | 3,537,084 | 5,724,369 | 9,261,453 | | | | | 2,876,856 | 2,876,856 | 12,138,309 |
| Public Health----- | 196,400 | | 196,400 | | | | | 500,000 | 500,000 | 696,400 |
| Public Works----- | 750,000 | 100,000 | 850,000 | | 83,951,899 | 83,951,899 | | | | 84,801,899 |
| Veterans' Affairs----- | 81,300 | 105,000 | 186,300 | | | | \$259,500 | 1,240,500 | 1,500,000 | 1,686,300 |
| Miscellaneous not allocated to functions----- | | | | | | | | 2,470,000 | 2,470,000 | 2,470,000 |
| Totals, Capital Outlay Budget----- | \$29,638,237 | \$9,505,762 | \$39,143,999 | | \$87,536,115, | \$87,536,115 | \$259,500 | \$114,182,939 | \$114,442,439 | \$241,122,553 |
| LOCAL ASSISTANCE BUDGET | | | | | | | | | | |
| SUBVENTIONS: | | | | | | | | | | |
| For Education----- | \$12,176,741 | | \$12,176,741 | \$193,137,808 | \$3,300,000 | \$196,437,808 | | | | \$208,614,549 |
| For Social Welfare and Public Health----- | 10,944,379 | | 10,944,379 | 19,216,700 | | 19,216,700 | | | | 30,161,079 |
| For Public Works----- | | \$2,680,000 | 2,680,000 | | | | | \$32,600,000 | \$32,600,000 | 35,280,000 |
| For Other Purposes----- | 1,521,992 | | 1,521,992 | | 2,398,137 | 2,398,137 | | | | 3,920,129 |
| Totals, Subventions----- | \$24,643,112 | \$2,680,000 | \$27,323,112 | \$212,354,508 | \$5,698,137 | \$218,052,645 | | \$32,600,000 | \$32,600,000 | \$277,975,757 |
| SHARED REVENUES----- | | | | | | | | | | |
| | | | | | \$112,416,850 | \$112,416,850 | | | | \$112,416,850 |
| Totals, Local Assistance Budget----- | \$24,643,112 | \$2,680,000 | \$27,323,112 | \$212,354,508 | \$118,114,987 | \$330,469,495 | | \$32,600,000 | \$32,600,000 | \$390,392,607 |
| TOTAL EXPENDITURES----- | \$232,557,510 | \$55,465,723 | \$288,023,233 | \$385,937,088 | \$238,341,877 | \$624,278,965 | \$1,080,500 | \$146,805,241 | \$147,885,741 | \$1,060,187,939 |

Schedule III

SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS^a

AS OF JUNE 30, 1950

| Fund | Page No. | Estimated Unbudgeted Balances, July 1, 1949 | Estimated Revenues, 1949-50 | Estimated Expenditures, 1949-50 | Estimated Transfers Between Funds | Estimated Unbudgeted Balances, June 30, 1950 |
|---|----------|---|-----------------------------|---------------------------------|-----------------------------------|--|
| GENERAL FUND..... | Sch. I | \$27,335,857 | \$571,993,782 | \$619,575,098 | ----- | —\$20,245,459 |
| RESERVE FUNDS: | | | | | | |
| Revenue Deficiency Reserve..... | | 75,000,000 | ----- | ----- | ----- | 75,000,000 |
| Postwar Employment Reserve..... | 908 | 233,099,251 | ----- | 112,528,944 | ----- | 120,570,307 |
| Bond Sinking Fund of 1943..... | 739 | 6,931,400 | ----- | 1,019,218 | ----- | 5,912,242 |
| Postwar Unemployment and Construction Fund..... | 961 | 68,545,527 | 1,022,435 | 32,734,238 | ----- | 36,833,724 |
| Flood Control Fund of 1946..... | 698 | 21,286,342 | 527,798 | 2,902,302 | ----- | 18,911,838 |
| Totals, Reserve Funds..... | | \$404,862,580 | \$1,550,233 | \$149,184,702 | ----- | \$257,228,111 |
| SPECIAL FUNDS: | | | | | | |
| Accountancy Fund..... | 573 | \$189,037 | \$140,100 | \$119,044 | ----- | \$210,093 |
| State Agricultural Society Contingent Fund..... | 366 | 25,436 | 910,500 | 1,979,370 | + \$1,055,000 | 11,566 |
| Department of Agriculture Fund..... | 73 | 1,880,435 | 3,518,065 | 3,484,982 | ----- | 1,913,518 |
| Alcohol Beverage Control Fund..... | 337 | 5,780,000 | 8,330,000 | 8,362,000 | ----- | 5,748,000 |
| Board of Architectural Examiners' Fund..... | 575 | 21,241 | 27,900 | 30,732 | ----- | 18,409 |
| Division of Architecture Public Building Fund..... | 658 | 525,073 | 500,000 | 391,389 | ----- | 633,684 |
| Athletic Commission Fund..... | 577 | 644,578 | 226,550 | 261,089 | ----- | 610,039 |
| Banking Fund..... | 403 | 435,707 | 264,760 | 283,358 | ----- | 417,109 |
| Barber Examiners' Fund..... | 579 | 74,124 | 95,700 | 96,934 | ----- | 72,890 |
| State Beach Fund..... | 538 | 6,371,054 | 170,983 | 1,938,614 | ----- | 4,603,423 |
| Building and Loan Inspection Fund..... | 405 | 65,828 | 155,953 | 143,806 | ----- | 77,975 |
| State Board of Chiropractic Examiners' Fund..... | 581 | 27,505 | 19,950 | 31,588 | ----- | 16,167 |
| Civil Engineer's Fund..... | 583 | 479,850 | 206,370 | 182,184 | ----- | 504,036 |
| Collection Agency Fund..... | 40 | 15,803 | 30,000 | 34,803 | ----- | 11,000 |
| State College Fund..... | 193 | 1,403,590 | 820,263 | 1,415,437 | ----- | 808,416 |
| Contractors' License Fund..... | 586 | 369,805 | 369,825 | 451,821 | ----- | 287,809 |
| Board of Cosmetology Contingent Fund..... | 588 | 266,020 | 105,000 | 156,945 | ----- | 214,075 |
| State Dentistry Fund..... | 590 | 87,350 | 60,240 | 57,395 | ----- | 90,195 |
| Dry Cleaners' Fund..... | 594 | 104,475 | 156,600 | 167,519 | ----- | 93,556 |
| Department of Employment Contingent Fund..... | 300 | 1,333,199 | 990,000 | 1,167,200 | ----- | 1,155,999 |
| Fair and Exposition Fund..... | 624 | 8,087,816 | 11,577,818 | 11,764,926 | —1,150,825 | 6,749,883 |
| Fish and Game Preservation Fund..... | 548 | 3,532,064 | 5,162,994 | 6,192,316 | ----- | 2,502,742 |
| State Funeral Directors and Embalmers Fund..... | 596 | 63,603 | 30,826 | 30,457 | ----- | 63,972 |
| Bureau of Furniture and Bedding Inspection Fund..... | 599 | 345,684 | 174,600 | 173,208 | ----- | 347,076 |
| Guide Dog Fund..... | 600 | 275 | 175 | ----- | ----- | 450 |
| Highway Fund..... | 670 | 12,441,153 | 60,600 | 130,427,413 | +127,866,868 | 9,941,208 |
| Highway Users Tax Fund..... | 671 | 62,166 | ----- | 47,034,835 | { +174,839,537 } | ----- |
| Insurance Fund..... | 414 | 1,824,904 | 1,257,225 | 991,373 | { —127,866,868 } | 2,090,756 |
| State Lands Act Fund..... | 375 | 72,130 | 447,026 | 443,826 | ----- | 75,330 |
| Contingent Fund of the Board of Medical Examiners..... | 602 | 455,998 | 188,150 | 166,139 | ----- | 478,009 |
| Motor Vehicle Fund..... | 527 | 34,427,581 | 52,816,672 | 21,200,082 | —31,167,056 | 34,877,115 |
| Motor Vehicle Fuel Fund..... | 337 | 33,992,938 | 137,243,330 | 578,784 | —136,467,601 | 34,189,883 |
| Motor Vehicle License Fee Fund..... | 527 | 18,800,000 | 40,063,125 | 37,663,125 | ----- | 21,200,000 |
| Motor Vehicle Transportation Tax Fund..... | 337 | 1,837,563 | 7,875,000 | 764,634 | —7,204,880 | 1,743,049 |
| Board of Nurse Examiners Fund..... | 604 | 414,311 | 115,100 | 112,320 | ----- | 417,091 |
| Optometry Fund..... | 606 | 5,869 | 28,812 | 27,571 | ----- | 7,110 |
| Osteopathic Examiners' Contingent Fund..... | 618 | 6,444 | 24,250 | 26,364 | ----- | 4,330 |
| State Park Fund..... | 538 | 4,159,608 | 341,966 | 1,552,166 | ----- | 2,949,408 |
| State Park Maintenance Fund..... | 538 | 94,474 | 250,000 | 344,474 | ----- | ----- |
| Petroleum and Gas Fund..... | 566 | 38,764 | 419,182 | 404,169 | ----- | 53,777 |
| Pharmacy Board Contingent Fund..... | 608 | 8,186 | 120,300 | 129,547 | ----- | —1,061 |
| Board of Pilot Commissioners' Special Fund..... | 620 | 6,500 | 12,198 | 12,198 | ----- | 6,500 |
| Poultry Testing Project Fund..... | 76 | 38,774 | 28,652 | 58,251 | +15,825 | 25,000 |
| Private Detective Fund..... | 592 | 141,294 | 37,500 | 26,244 | ----- | 152,550 |
| Public Health Fund..... | 645 | 8,119 | 470,029 | 469,834 | ----- | 8,314 |
| Real Estate Fund..... | 417 | 1,269,770 | 744,650 | 517,023 | ----- | 1,497,397 |
| Redemption Tax Fund..... | 314 | 212,451 | 280,000 | 218,457 | ----- | 273,994 |
| Registered Social Workers' Fund..... | 610 | 30,987 | 21,380 | 17,527 | ----- | 34,840 |
| School Fund..... | 951 | 88,151 | 3,295,612 | 3,300,960 | ----- | 82,803 |
| Sixth District Agricultural Association Fund..... | 369 | 15,058 | 30,000 | 117,525 | +80,000 | 7,533 |
| Structural Pest Control Fund..... | 612 | 11,871 | 34,850 | 35,587 | ----- | 11,134 |
| Transportation Rate Fund..... | 652 | 884,542 | 1,200,000 | 1,205,351 | ----- | 879,191 |
| Veterans' Dependents' Education Fund..... | 718 | 190,940 | 150,000 | 262,425 | ----- | 78,515 |
| Board of Veterinary Examiners' Contingent Fund..... | 614 | 6,969 | 9,600 | 11,506 | ----- | 5,063 |
| Watermasters' Service Fund..... | 684 | Nil | 24,122 | 24,122 | ----- | Nil |
| Wildlife Restoration Fund..... | 550 | 5,556,575 | 3,000,000 | 3,052,001 | ----- | 5,504,574 |
| Yacht and Ship Brokers Fund..... | 616 | 25,000 | 15,189 | 15,189 | ----- | 25,000 |
| All Funds (except Highway Fund)—Provision for 1948-49 Salary Increases..... | | —1,000,000 | ----- | 1,300,000 | ----- | —2,300,000 |
| Totals, Special Funds..... | | \$148,258,942 | \$284,649,692 | \$291,428,139 | ----- | \$141,480,495 |
| GRAND TOTALS, ALL FUNDS..... | | \$580,457,379 | \$858,193,707 | \$1,060,187,939 | ----- | \$378,463,147 |

^a Excluding federal aid and trust fund receipts and disbursements.

SCHEDULE IV

GENERAL FUND BALANCE SHEET AS OF JUNE 30, 1947, PER STATE CONTROLLER

| RESOURCES | | | |
|---|-------|---------------|---------------|
| CASH IN TREASURY: | | | |
| Unapplied Cash in the General Fund..... | | \$43,527,062 | |
| Cash in Other Funds Available to the General Fund: | | | |
| Alcohol Beverage Control Fund..... | \$716 | | |
| Bank and Corporation Franchise Tax Fund..... | 1,590 | | |
| Gift Tax Fund..... | 265 | | |
| Motor Vehicle License Fee Fund..... | 752 | | |
| Motor Vehicle Transportation Tax Fund..... | 460 | | |
| Personal Income Tax Fund..... | 1,177 | | |
| Retail Sales Tax Fund..... | 724 | 5,684 | |
| Total Treasury Cash Available to the General Fund..... | | | \$43,532,746 |
| INVESTMENTS: | | | |
| Bonds at Par Value..... | | \$82,210,000 | |
| Premium and Accrued Interest on Bonds Purchased..... | | 376,270 | 82,586,270 |
| TOTAL RESOURCES..... | | | \$126,119,016 |
| OBLIGATIONS | | | |
| APPROPRIATIONS: | | | |
| Appropriations in Force, June 30, 1947..... | | \$113,698,075 | |
| Less: Unencumbered balances in appropriations which by their terms are available for expenditures chargeable to subsequent fiscal years..... | | 76,299,020 | |
| Appropriations available to meet obligations incurred to June 30, 1947..... | | | \$37,399,055 |
| Less: Estimated unencumbered balances in appropriations to revert to surplus after providing for expenditures chargeable to prior years: | | | |
| Temporary advances and revolving funds of which the total amount appropriated will revert to surplus..... | | \$15,690,288 | |
| Unencumbered balances which will revert to surplus..... | | 10,408,023 | 26,098,311 |
| TOTAL OBLIGATIONS..... | | | \$11,300,744 |
| SURPLUS | | | |
| ACCUMULATED SURPLUS, JUNE 30, 1947..... | | | \$114,818,272 |

Schedule V

**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNIT, PRINCIPAL SOURCE AND FUND
FOR THE FISCAL YEARS 1947-48, 1948-49 AND 1949-50**

| Organization Unit and Source | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|----------------------|----------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|----------------------------|----------------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| TAX ASSESSING AND COLLECTING AGENCIES | | | | | | | | | | |
| Board of Equalization: | | | | | | | | | | |
| Retail Sales and Use Taxes..... | 320 | \$275,439,329 | | \$275,439,329 | \$296,700,000 | | \$296,700,000 | \$336,000,000 | | \$336,000,000 |
| Retail Sales Tax Permit Fees..... | 320 | 126,906 | | 126,906 | 100,000 | | 100,000 | 100,000 | | 100,000 |
| Gross Premium Tax on Insurance Companies..... | 320 | 17,304,162 | | 17,304,162 | 20,345,000 | | 20,345,000 | 22,400,000 | | 22,400,000 |
| Alcoholic Beverage Taxes and Licenses: | | | | | | | | | | |
| Distilled Spirits Excise Tax..... | 320 | 12,398,505 | | 12,398,505 | 13,250,000 | | 13,250,000 | 13,630,000 | | 13,630,000 |
| Beer and Wine Excise Tax..... | 320 | 3,474,477 | | 3,474,477 | 3,620,000 | | 3,620,000 | 3,740,000 | | 3,740,000 |
| Liquor License Fees..... | 320 | 1,034,818 | \$6,973,773 | 8,008,591 | | \$8,375,000 | 8,375,000 | \$8,330,000 | | 8,330,000 |
| Motor Vehicle Transportation License Tax..... | 320 | 1,537,559 | 6,309,976 | 7,847,535 | | 7,700,000 | 7,700,000 | 7,840,000 | | 7,840,000 |
| Motor Vehicle Transportation License Fees..... | 320 | | 39,560 | 39,560 | | 35,000 | 35,000 | 35,000 | | 35,000 |
| Private Car Company Tax..... | 320 | 717,268 | | 717,268 | 775,000 | | 775,000 | 810,000 | | 810,000 |
| Motor Vehicle Fuel Tax..... | 320 | | 116,823,467 | 116,823,467 | | 127,800,000 | 127,800,000 | 132,750,000 | | 132,750,000 |
| Use Fuel Tax..... | 320 | | 3,282,844 | 3,282,844 | | 4,200,000 | 4,200,000 | 4,390,000 | | 4,390,000 |
| Brokers and Producers License Fees..... | 320 | | 19,309 | 19,309 | | 20,000 | 20,000 | 20,000 | | 20,000 |
| Miscellaneous Revenues..... | 320 | | | | | | | 7,500 | | 7,500 |
| Totals, Board of Equalization..... | | \$312,033,024 | \$133,448,929 | \$445,481,953 | \$334,790,000 | \$148,130,000 | \$482,920,000 | \$376,687,500 | \$153,365,000 | \$530,052,500 |
| Franchise Tax Commissioner: | | | | | | | | | | |
| Bank and Corporation Franchise Tax..... | 377 | \$68,613,834 | | \$68,613,834 | \$75,720,000 | | \$75,720,000 | \$81,500,000 | | \$81,500,000 |
| Corporation Income Tax..... | 377 | 567,804 | | 567,804 | 605,000 | | 605,000 | 625,000 | | 625,000 |
| Personal Income Tax..... | 377 | 50,184,698 | | 50,184,698 | 52,500,000 | | 52,500,000 | 64,200,000 | | 64,200,000 |
| Totals, Franchise Tax Commissioner..... | | \$119,366,336 | | \$119,366,336 | \$128,825,000 | | \$128,825,000 | \$146,325,000 | | \$146,325,000 |
| Controller: | | | | | | | | | | |
| Inheritance Tax..... | 302 | \$19,400,186 | | \$19,400,186 | \$20,000,000 | | \$20,000,000 | \$22,000,000 | | \$22,000,000 |
| Gift Tax..... | 302 | 1,064,463 | | 1,064,463 | 1,000,000 | | 1,000,000 | 1,000,000 | | 1,000,000 |
| Miscellaneous Revenues..... | 302 | 6,158 | | 6,158 | 6,000 | | 6,000 | 6,000 | | 6,000 |
| Redemption Fees from Tax Deeded Property..... | 303 | | \$276,097 | 276,097 | | \$280,000 | 280,000 | | \$280,000 | 280,000 |
| S. R. A. Restitutions..... | 303 | | 1,961 | 1,961 | | | | | | |
| Alien Land Escheats and Rentals..... | 303 | | 25,623 | 25,623 | | | | | | |
| Totals, Controller..... | | \$20,470,807 | \$303,681 | \$20,774,488 | \$21,006,000 | \$280,000 | \$21,286,000 | \$23,006,000 | \$280,000 | \$23,286,000 |
| Department of Motor Vehicles: | | | | | | | | | | |
| Motor Vehicle License Fees (In Lieu Tax)..... | 515 | \$3,054,625 | \$39,152,945 | \$42,207,570 | \$2,971,750 | \$32,940,250 | \$35,912,000 | \$2,888,875 | \$40,063,125 | \$42,952,000 |
| Motor Vehicle Registration Fees..... | 515 | | 32,554,160 | 32,554,160 | | 50,926,000 | 50,926,000 | | 46,200,000 | 46,200,000 |
| Transfer Fees..... | 515 | | 1,699,514 | 1,699,514 | | 2,100,000 | 2,100,000 | | 2,225,000 | 2,225,000 |
| Drivers License Fees..... | 515 | | 2,308,058 | 2,308,058 | | 2,500,000 | 2,500,000 | | 2,600,000 | 2,600,000 |
| Caravan Fees..... | 515 | | 318,735 | 318,735 | | 375,000 | 375,000 | | 350,000 | 350,000 |
| Miscellaneous Service Fees..... | 515 | | 1,121,519 | 1,121,519 | | 1,250,000 | 1,250,000 | | 1,335,000 | 1,335,000 |
| Totals, Department of Motor Vehicles..... | | \$3,054,625 | \$77,154,931 | \$80,209,556 | \$2,971,750 | \$90,091,250 | \$93,063,000 | \$2,888,875 | \$92,773,125 | \$95,662,000 |
| TOTALS, TAX ASSESSING AND COLLECTING AGENCIES..... | | \$454,924,792 | \$210,907,541 | \$665,832,333 | \$487,592,750 | \$238,501,250 | \$726,094,000 | \$548,907,375 | \$246,418,125 | \$795,325,500 |

Schedule V—COMPARATIVE STATEMENT OF REVENUES—Continued

| Organization Unit and Source | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|-------------|---------------------|----------------------------|-------------|---------------------|----------------------------|-------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| OTHER DEPARTMENTS AND AGENCIES | | | | | | | | | | |
| Judicial: | | | | | | | | | | |
| Supreme Court..... | 9 | \$7,868 | | \$7,868 | \$7,860 | | \$7,860 | \$7,860 | | \$7,860 |
| District Court of Appeal, First Appellate District..... | 13 | 2,128 | | 2,128 | 2,200 | | 2,200 | 2,300 | | 2,300 |
| District Court of Appeal, Second Appellate District..... | 14 | 3,018 | | 3,018 | 3,115 | | 3,115 | 3,240 | | 3,240 |
| District Court of Appeal, Third Appellate District..... | 15 | 1,095 | | 1,095 | 1,200 | | 1,200 | 1,350 | | 1,350 |
| District Court of Appeal, Fourth Appellate District..... | 16 | 1,301 | | 1,301 | 1,323 | | 1,323 | 1,366 | | 1,366 |
| Totals, Judicial..... | | \$15,410 | | \$15,410 | \$15,698 | | \$15,698 | \$16,116 | | \$16,116 |
| General Administration: | | | | | | | | | | |
| Personnel Board..... | 27 | \$465 | | \$465 | \$500 | | \$500 | \$500 | | \$500 |
| Secretary of State..... | 36 | 563,840 | \$22,055 | 585,895 | 593,400 | \$28,000 | 621,400 | 583,400 | \$30,000 | 613,400 |
| Totals, General Administration..... | | \$564,305 | \$22,055 | \$586,360 | \$593,900 | \$28,000 | \$621,900 | \$583,900 | \$30,000 | \$613,900 |
| Agriculture: | | | | | | | | | | |
| Department of Agriculture..... | 41 | \$103,517 | \$3,213,023 | \$3,316,540 | \$111,451 | \$3,400,005 | \$3,511,456 | \$119,865 | \$3,518,065 | \$3,637,930 |
| Poultry Improvement Commission..... | 75 | | 12,400 | 12,400 | | 14,800 | 14,800 | | 28,652 | 28,652 |
| Totals, Agriculture..... | | \$103,517 | \$3,225,423 | \$3,328,940 | \$111,451 | \$3,414,805 | \$3,526,256 | \$119,865 | \$3,546,717 | \$3,666,582 |
| Corrections: | | | | | | | | | | |
| Department of Corrections: | | | | | | | | | | |
| Penal Institutions: | | | | | | | | | | |
| Institution for Men, Chino..... | 86 | \$195 | | \$195 | \$2,700 | | \$2,700 | \$3,900 | | \$3,900 |
| State Prison at Folsom..... | 92 | 3,755 | | 3,755 | 8,700 | | 8,700 | 10,700 | | 10,700 |
| State Prison at San Quentin..... | 98 | | | | 12,100 | | 12,100 | 12,100 | | 12,100 |
| Institution for Women, Telachapi..... | 116 | 3,363 | | 3,363 | 6,640 | | 6,640 | 6,640 | | 6,640 |
| Youth Authority: | | | | | | | | | | |
| Departmental Administration..... | 123 | 535,888 | | 535,888 | 690,600 | | 690,600 | 714,900 | | 714,900 |
| Fred C. Nelles School for Boys..... | 139 | 220 | | 220 | 250 | | 250 | 250 | | 250 |
| Preston School of Industry..... | 147 | 5,311 | | 5,311 | 1,200 | | 1,200 | 1,000 | | 1,000 |
| Ventura School for Girls..... | 157 | 133 | | 133 | 130 | | 130 | 130 | | 130 |
| Totals, Corrections..... | | \$548,865 | | \$548,865 | \$722,320 | | \$722,320 | \$749,620 | | \$749,620 |

Schedule V—COMPARATIVE STATEMENT OF REVENUES—Continued

| Organization Unit and Source | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|------------------|----------------------------|-------------|---------------------|----------------------------|-------------|---------------------|----------------------------|-------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| Education: | | | | | | | | | | |
| Department of Education..... | 162 | \$115,840 | ----- | \$115,840 | \$137,050 | ----- | \$137,050 | \$156,130 | ----- | \$156,130 |
| State Library..... | 189 | 421 | ----- | 421 | 200 | ----- | 200 | 400 | ----- | 400 |
| State Colleges and Technical Schools: | | | | | | | | | | |
| Chico State College..... | 194 | 206,531 | ----- | 206,531 | 198,058 | ----- | 198,058 | 180,766 | ----- | 180,766 |
| Fresno State College..... | 199 | 411,773 | ----- | 411,773 | 435,796 | ----- | 435,796 | 375,819 | ----- | 375,819 |
| Humboldt State College..... | 206 | 160,278 | ----- | 160,278 | 123,221 | ----- | 123,221 | 112,671 | ----- | 112,671 |
| Los Angeles State College..... | 211 | 9,195 | ----- | 9,195 | 102,257 | ----- | 102,257 | 163,730 | ----- | 163,730 |
| Sacramento State College..... | 215 | 11,981 | ----- | 11,981 | 87,443 | ----- | 87,443 | 110,140 | ----- | 110,140 |
| San Diego State College..... | 219 | 554,170 | ----- | 554,170 | 561,608 | ----- | 561,608 | 506,037 | ----- | 506,037 |
| San Francisco State College..... | 224 | 414,691 | ----- | 414,691 | 481,076 | ----- | 481,076 | 423,220 | ----- | 423,220 |
| San Jose State College..... | 230 | 663,071 | ----- | 663,071 | 649,460 | ----- | 649,460 | 645,125 | ----- | 645,125 |
| California Polytechnic College..... | 235 | 378,638 | ----- | 378,638 | 400,501 | ----- | 400,501 | 386,938 | ----- | 386,938 |
| California Maritime Academy..... | 244 | 50,328 | ----- | 50,328 | 60,695 | ----- | 60,695 | 61,710 | ----- | 61,710 |
| Totals, State Colleges and Technical Schools..... | | \$2,860,659 | ----- | \$2,860,659 | \$3,100,115 | ----- | \$3,100,115 | \$2,966,156 | ----- | \$2,966,156 |
| Special Schools for Physically Handicapped Children: | | | | | | | | | | |
| School for the Blind, Berkeley..... | 248 | \$3,200 | ----- | \$3,200 | \$3,200 | ----- | \$3,200 | \$6,000 | ----- | \$6,000 |
| School for the Deaf, Berkeley..... | 252 | 200 | ----- | 200 | 175 | ----- | 175 | 150 | ----- | 150 |
| Training Facilities for the Adult Blind: | | | | | | | | | | |
| Training Center for the Adult Blind, Oakland..... | 263 | 290 | ----- | 290 | 272 | ----- | 272 | 272 | ----- | 272 |
| Totals, Education..... | | \$2,980,610 | ----- | \$2,980,610 | \$3,241,012 | ----- | \$3,241,012 | \$3,129,108 | ----- | \$3,129,108 |
| Employment: | | | | | | | | | | |
| Department of Employment..... | 285 | ----- | \$977,298 | \$977,298 | ----- | \$973,600 | \$973,600 | ----- | \$990,000 | \$990,000 |
| Fiscal Affairs: | | | | | | | | | | |
| Department of Finance: | | | | | | | | | | |
| General Activities..... | 339 | \$238,059 | ----- | \$238,059 | \$46,555 | ----- | \$46,555 | \$13,500 | ----- | \$13,500 |
| Buildings and Grounds..... | 339 | 358,460 | ----- | 358,460 | 373,938 | ----- | 373,938 | 384,742 | ----- | 384,742 |
| Local Allocations Division..... | 339 | 4,906 | ----- | 4,906 | 2,287,000 | ----- | 2,287,000 | 110,000 | ----- | 110,000 |
| Division of Fairs and Expositions: | | | | | | | | | | |
| State Agricultural Society..... | 362 | ----- | 927,623 | 927,623 | ----- | 937,487 | 937,487 | ----- | 910,500 | 910,500 |
| Sixth District Agricultural Association..... | 367 | ----- | 30,080 | 30,080 | ----- | 30,000 | 30,000 | ----- | 30,000 | 30,000 |
| Division of State Lands..... | 371 | 596,545 | 1,016,746 | 1,613,291 | 143,045 | 1,135,664 | 1,278,709 | 220,435 | 1,139,175 | 1,359,610 |
| Napa State Farm..... | 376 | 14,524 | ----- | 14,524 | 31,000 | ----- | 31,000 | 31,000 | ----- | 31,000 |
| Totals, Department of Finance..... | | \$1,212,494 | \$1,974,449 | \$3,186,943 | \$2,881,538 | \$2,103,151 | \$4,984,689 | \$759,677 | \$2,079,675 | \$2,839,352 |
| State Treasurer: | | | | | | | | | | |
| Interest and Bond Registration Fees..... | 382 | \$203,649 | ----- | \$203,649 | \$386,416 | ----- | \$386,416 | \$876,000 | ----- | \$876,000 |
| Totals, Fiscal Affairs..... | | \$1,416,143 | \$1,974,449 | \$3,390,592 | \$3,267,954 | \$2,103,151 | \$5,371,105 | \$1,635,677 | \$2,079,675 | \$3,715,352 |

Schedule V—COMPARATIVE STATEMENT OF REVENUES—Continued

| Organization Unit and Source | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|------------------|----------------------------|-------------|---------------------|----------------------------|-------------|---------------------|----------------------------|-------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| Highway Patrol: | | | | | | | | | | |
| Department of California Highway Patrol | 384 | | \$2,156 | \$2,156 | | \$6,000 | \$6,000 | | \$8,000 | \$8,600 |
| Industrial Relations: | | | | | | | | | | |
| Department of Industrial Relations | 389 | \$192,125 | | 192,125 | \$171,085 | | 171,085 | \$175,135 | | 175,135 |
| Office of Fire Marshal | 400 | 7,130 | | 7,130 | 8,200 | | 8,200 | 8,200 | | 8,200 |
| Totals, Industrial Relations | | \$199,255 | | \$199,255 | \$179,285 | | \$179,285 | \$183,335 | | \$183,335 |
| Investment: | | | | | | | | | | |
| Department of Investment: | | | | | | | | | | |
| Division of Banking | 402 | | \$281,336 | \$281,336 | | \$264,754 | \$264,754 | | \$264,760 | \$264,760 |
| Division of Building and Loan | 404 | | 142,013 | 142,013 | | 130,919 | 130,919 | | 155,953 | 155,953 |
| Division of Corporations | 406 | \$865,987 | | 865,987 | \$901,820 | | 901,820 | \$922,640 | | 922,640 |
| Department of Insurance | 409 | | 1,003,875 | 1,003,875 | | 1,202,510 | 1,202,510 | | 1,237,225 | 1,237,225 |
| Division of Real Estate | 415 | | 750,951 | 750,951 | | 750,925 | 750,925 | | 744,650 | 744,650 |
| Totals, Investment | | \$865,987 | \$2,178,175 | \$3,044,162 | \$901,820 | \$2,349,108 | \$3,250,928 | \$922,640 | \$2,422,588 | \$3,345,228 |
| Mental Hygiene: | | | | | | | | | | |
| Department of Mental Hygiene: | | | | | | | | | | |
| Departmental Administration | 428 | \$15,790 | | \$15,790 | \$18,640 | | \$18,640 | \$21,640 | | \$21,640 |
| Mental Hospitals: | | | | | | | | | | |
| Outpatient Mental Hygiene Clinics | 433 | | | | 13,500 | | 13,500 | 16,000 | | 16,000 |
| Langley Porter Clinic | 437 | 63,912 | | 63,912 | 74,333 | | 74,333 | 85,438 | | 85,438 |
| Agnews State Hospital | 441 | 463,437 | | 463,437 | 465,026 | | 465,026 | 496,167 | | 496,167 |
| Camarillo State Hospital | 448 | 352,839 | | 352,839 | 395,787 | | 395,787 | 446,869 | | 446,869 |
| De Witt State Hospital | 454 | 256,210 | | 256,210 | 309,236 | | 309,236 | 344,046 | | 344,046 |
| Mendocino State Hospital | 459 | 122,908 | | 122,908 | 132,726 | | 132,726 | 145,688 | | 145,688 |
| Modesto State Hospital | 465 | 85,119 | | 85,119 | 236,015 | | 236,015 | 268,835 | | 268,835 |
| Napa State Hospital | 470 | 357,976 | | 357,976 | 360,193 | | 360,193 | 397,050 | | 397,050 |
| Norwalk State Hospital | 476 | 192,548 | | 192,548 | 189,140 | | 189,140 | 203,354 | | 203,354 |
| Patton State Hospital | 482 | 311,178 | | 311,178 | 300,035 | | 300,035 | 322,084 | | 322,084 |
| Stockton State Hospital | 488 | 345,847 | | 345,847 | 402,272 | | 402,272 | 448,272 | | 448,272 |
| Institutions for Mental Defectives: | | | | | | | | | | |
| Pacific Colony | 494 | 440,182 | | 440,182 | 465,314 | | 465,314 | 494,811 | | 494,811 |
| Sonoma State Home | 500 | 749,289 | | 749,289 | 757,871 | | 757,871 | 768,848 | | 768,848 |
| Totals, Mental Hygiene | | \$3,757,235 | | \$3,757,235 | \$4,120,088 | | \$4,120,088 | \$4,459,082 | | \$4,459,082 |
| Military Affairs: | | | | | | | | | | |
| Office of the Adjutant General | 506 | \$8,739 | | \$8,739 | \$100 | | \$100 | \$100 | | \$100 |
| Natural Resources: | | | | | | | | | | |
| Department of Natural Resources: | | | | | | | | | | |
| Division of Beaches and Parks | 528 | | \$233,566 | \$233,566 | | \$240,000 | \$240,000 | | \$250,000 | \$250,000 |
| Division of Fish and Game | 528 | | 4,184,052 | 4,184,052 | | 5,128,700 | 5,128,700 | | 5,128,700 | 5,128,700 |
| Division of Forestry | 528 | \$1,522,481 | | 1,522,481 | \$1,412,639 | | 1,412,639 | \$1,446,639 | | 1,446,639 |
| Division of Mines | 528 | 9,525 | | 9,525 | 12,800 | | 12,800 | 12,800 | | 12,800 |
| Division of Oil and Gas | 528 | | 358,070 | 358,070 | | 428,000 | 428,000 | | 419,182 | 419,182 |
| Totals, Natural Resources | | \$1,532,006 | \$4,775,688 | \$6,307,694 | \$1,425,439 | \$5,796,700 | \$7,222,139 | \$1,459,439 | \$5,797,882 | \$7,257,321 |

Schedule V—COMPARATIVE STATEMENT OF REVENUES—Continued

| Organization Unit and Source | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| Professional and Vocational Standards: | | | | | | | | | | |
| Department of Professional and Vocational Standards: | | | | | | | | | | |
| Board of Accountancy | 572 | | \$176,255 | \$176,255 | | \$127,500 | \$127,500 | | \$140,100 | \$140,100 |
| Board of Architectural Examiners | 574 | | 25,589 | 25,589 | | 25,900 | 25,900 | | 27,900 | 27,900 |
| Athletic Commission | 576 | | 240,530 | 240,530 | | 226,700 | 226,700 | | 226,550 | 226,550 |
| Board of Barber Examiners | 578 | | 95,212 | 95,212 | | 97,070 | 97,070 | | 95,700 | 95,700 |
| Board of Chiropractic Examiners | 580 | | 17,811 | 17,811 | | 29,775 | 29,775 | | 19,950 | 19,950 |
| Board of Registration for Civil and Professional Engineers | 582 | | 90,008 | 90,008 | | 623,770 | 623,770 | | 206,370 | 206,370 |
| Contractors' License Board | 584 | | 337,397 | 337,397 | | 375,405 | 375,405 | | 360,825 | 360,825 |
| Board of Cosmetology | 587 | | 114,303 | 114,303 | | 111,750 | 111,750 | | 105,000 | 105,000 |
| Board of Dental Examiners | 589 | | 55,186 | 55,186 | | 58,506 | 58,506 | | 60,240 | 60,240 |
| Detective License Bureau | 591 | | 43,377 | 43,377 | | 39,000 | 39,000 | | 37,500 | 37,500 |
| Board of Dry Cleaners | 593 | \$60,000 | 152,962 | 212,962 | \$60,000 | 154,000 | 214,000 | \$60,000 | 156,600 | 216,600 |
| Board of Funeral Directors and Embalmers | 595 | | 35,663 | 35,663 | | 28,947 | 28,947 | | 30,826 | 30,826 |
| Bureau of Furniture and Bedding Inspection | 597 | | 176,341 | 176,341 | | 174,447 | 174,447 | | 174,600 | 174,600 |
| Board of Guide Dogs for the Blind | 600 | | 150 | 150 | | 125 | 125 | | 175 | 175 |
| Board of Medical Examiners | 601 | | 209,631 | 209,631 | | 188,350 | 188,350 | | 188,150 | 188,150 |
| Board of Nurse Examiners | 603 | | 121,705 | 121,705 | | 116,550 | 116,550 | | 115,100 | 115,100 |
| Board of Optometry | 605 | | 18,915 | 18,915 | | 24,400 | 24,400 | | 28,812 | 28,812 |
| Board of Pharmacy | 607 | | 92,311 | 92,311 | | 113,375 | 113,375 | | 120,300 | 120,300 |
| Board of Social Work Examiners | 609 | | 20,701 | 20,701 | | 22,150 | 22,150 | | 21,380 | 21,380 |
| Structural Pest Control Board | 611 | | 27,139 | 27,139 | | 30,850 | 30,850 | | 34,850 | 34,850 |
| Board of Examiners in Veterinary Medicine | 613 | | 8,373 | 8,373 | | 9,685 | 9,685 | | 9,600 | 9,600 |
| Yacht and Ship Brokers Commission | 615 | 3,881 | 12,642 | 16,523 | 8,895 | 14,330 | 23,225 | 4,811 | 15,189 | 20,000 |
| Totals, Department of Professional and Vocational Standards | | \$63,881 | \$2,072,861 | \$2,136,742 | \$68,895 | \$2,592,705 | \$2,661,600 | \$64,811 | \$2,184,717 | \$2,249,528 |
| Board of Osteopathic Examiners | 617 | | \$22,224 | \$22,224 | | \$23,250 | \$23,250 | | \$24,250 | \$24,250 |
| Board of Pilot Commissioners | 619 | \$4,612 | 18,946 | 23,558 | \$2,616 | 12,134 | 14,750 | \$3,157 | 12,198 | 15,355 |
| Horse Racing Board | 621 | 2,073,313 | 18,104,136 | 20,177,449 | 1,222,261 | 16,463,119 | 17,685,380 | 642,311 | 15,398,081 | 16,040,392 |
| Totals, Professional and Vocational Standards | | \$2,141,806 | \$20,218,167 | \$22,359,973 | \$1,293,772 | \$19,091,208 | \$20,384,980 | \$710,279 | \$17,619,246 | \$18,329,525 |
| Public Health: | | | | | | | | | | |
| Department of Public Health | 626 | \$83,944 | \$364,146 | \$448,090 | \$86,215 | \$445,987 | \$532,202 | \$90,015 | \$470,029 | \$560,044 |
| Public Utilities: | | | | | | | | | | |
| Public Utilities Commission | 646 | \$193,338 | \$988,352 | \$1,181,690 | \$139,600 | \$1,073,000 | \$1,212,600 | \$139,600 | \$1,200,000 | \$1,339,600 |

Schedule V—COMPARATIVE STATEMENT OF REVENUES—Continued

| Organization Unit and Source | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|---------------|---------------------|----------------------------|---------------|---------------------|----------------------------|---------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| Public Works: | | | | | | | | | | |
| Department of Public Works: | | | | | | | | | | |
| Division of Architecture | 655 | | \$398,595 | \$398,595 | | \$500,000 | \$500,000 | | \$500,000 | \$500,000 |
| Division of Highways | 659 | | 1,174,386 | 1,174,386 | | 548,602 | 548,602 | | 60,600 | 60,600 |
| Division of Water Resources | 674 | \$66,090 | 19,984 | 86,074 | \$67,110 | 22,719 | 89,829 | \$66,610 | 24,122 | 90,732 |
| Totals, Department of Public Works | | \$66,090 | \$1,592,965 | \$1,659,055 | \$67,110 | \$1,071,321 | \$1,138,431 | \$66,610 | \$584,722 | \$651,332 |
| Reclamation Board | 694 | \$243,815 | | \$243,815 | \$235,000 | | \$235,000 | \$235,000 | | \$235,000 |
| Totals, Public Works | | \$309,905 | \$1,592,965 | \$1,902,870 | \$302,110 | \$1,071,321 | \$1,373,431 | \$301,610 | \$584,722 | \$886,332 |
| Veterans' Affairs: | | | | | | | | | | |
| Veterans' Home | 719 | \$3,431 | | \$3,431 | \$3,000 | | \$3,000 | \$3,000 | | \$3,000 |
| TOTALS, OTHER DEPARTMENTS AND AGENCIES | | \$14,724,496 | \$36,318,874 | \$51,043,370 | \$16,403,764 | \$36,352,880 | \$52,756,644 | \$14,503,386 | \$34,749,459 | \$49,252,845 |
| MISCELLANEOUS | | | | | | | | | | |
| Interest on Investment of Surplus Funds: | | | | | | | | | | |
| Accruing to General Fund | 736 | \$1,437,218 | | \$1,437,218 | \$9,517,380 | | \$9,517,380 | \$8,099,521 | | \$8,099,521 |
| Accruing to State School Fund | 736 | | \$595,504 | 595,504 | | | 650,184 | | \$657,812 | 657,812 |
| Accruing to Postwar Unemployment and Construction Fund | 736 | | 1,401,989 | 1,401,989 | | 1,657,483 | 1,657,483 | | 1,022,435 | 1,022,435 |
| Accruing to Flood Control Fund of 1946 | 736 | | 22,748 | 22,748 | | 174,723 | 174,723 | | 527,798 | 527,798 |
| Accruing to Motor Vehicle Fund | 736 | | | | | 186,698 | 186,698 | | 98,072 | 98,072 |
| Accruing to Motor Vehicle Fuel Fund | 736 | | | | | 159,240 | 159,240 | | 83,330 | 83,330 |
| Accruing to Fish and Game Preservation Fund | 736 | | | | | 69,558 | 69,558 | | 34,294 | 34,294 |
| Totals, Interest on Investments | | \$1,437,218 | \$2,020,241 | \$3,457,459 | \$9,517,380 | \$2,897,886 | \$12,415,266 | \$8,099,521 | \$2,423,741 | \$10,523,262 |
| Taxes on State Compensation Insurance Fund Premiums | 736 | 304,782 | | 304,782 | 401,727 | | 401,727 | 433,500 | | 433,500 |
| Reverted Special Funds and Unclaimed Trust Moneys | 736 | 277,384 | | 277,384 | 80,000 | | 80,000 | 25,000 | | 25,000 |
| Escheated Warrants and Reimbursements to Reverted Appropriations | 736 | | 1,516 | 1,516 | | 1,219 | 1,219 | | | |
| United States Water Power Charges | 736 | 14,706 | | 14,706 | 15,000 | | 15,000 | 15,000 | | 15,000 |
| Other Revenues | 736 | 13,328 | | 13,328 | 21,000 | | 21,000 | 10,000 | | 10,000 |
| State's Share of Federal Oil and Mineral Royalties | 736 | | 1,773,731 | 1,773,731 | | 2,608,592 | 2,608,592 | | 2,608,600 | 2,608,600 |
| TOTALS, MISCELLANEOUS | | \$2,047,418 | \$3,795,488 | \$5,842,906 | \$10,035,107 | \$5,507,697 | \$15,542,804 | \$8,583,021 | \$5,032,341 | \$13,615,362 |
| GRAND TOTALS, REVENUES | | \$471,696,706 | \$251,021,903 | \$722,718,609 | \$514,031,621 | \$280,361,827 | \$794,393,448 | \$571,993,782 | \$286,199,925 | \$858,193,707 |

Schedule VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE FISCAL YEARS 1947-48, 1948-49 AND 1949-50**

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|-------------|---------------------|----------------------------|-------------|---------------------|----------------------------|-------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| STATE OPERATIONS BUDGET | | | | | | | | | | |
| LEGISLATIVE: | | | | | | | | | | |
| Senate..... | 1 | \$293,554 | ----- | \$293,554 | \$630,220 | ----- | \$630,220 | \$346,500 | ----- | \$346,500 |
| Assembly..... | 1 | 345,468 | ----- | 345,468 | 797,500 | ----- | 797,500 | 484,000 | ----- | 484,000 |
| Joint Expenses..... | 1 | 172,854 | ----- | 172,854 | 585,000 | ----- | 585,000 | 200,000 | ----- | 200,000 |
| Legislative Offices..... | 1 | 16,593 | ----- | 16,593 | 21,259 | ----- | 21,259 | 19,946 | ----- | 19,946 |
| Legislative Counsel Bureau..... | 6 | 152,811 | ----- | 152,811 | 211,196 | ----- | 211,196 | 212,079 | ----- | 212,079 |
| Code Commission..... | 8 | 13,398 | ----- | 13,398 | 30,594 | ----- | 30,594 | 30,790 | ----- | 30,790 |
| Commission on Uniform State Laws..... | 8 | 2,145 | ----- | 2,145 | 2,775 | ----- | 2,775 | 3,275 | ----- | 3,275 |
| TOTALS, LEGISLATIVE..... | ----- | \$996,823 | ----- | \$996,823 | \$2,278,544 | ----- | \$2,278,544 | \$1,296,590 | ----- | \$1,296,590 |
| JUDICIAL: | | | | | | | | | | |
| Supreme Court of California..... | 9 | \$331,781 | ----- | \$331,781 | \$362,154 | ----- | \$362,154 | \$361,817 | ----- | \$361,817 |
| Judicial Council..... | 11 | 79,327 | ----- | 79,327 | 91,372 | ----- | 91,372 | 97,404 | ----- | 97,404 |
| District Court of Appeal, First Appellate District..... | 13 | 167,469 | ----- | 167,469 | 176,438 | ----- | 176,438 | 179,216 | ----- | 179,216 |
| District Court of Appeal, Second Appellate District..... | 14 | 223,673 | ----- | 223,673 | 260,990 | ----- | 260,990 | 269,422 | ----- | 269,422 |
| District Court of Appeal, Third Appellate District..... | 15 | 87,770 | ----- | 87,770 | 93,289 | ----- | 93,289 | 93,741 | ----- | 93,741 |
| District Court of Appeal, Fourth Appellate District..... | 16 | 105,088 | ----- | 105,088 | 111,943 | ----- | 111,943 | 99,365 | ----- | 99,365 |
| Contributions to Judges' Retirement Fund..... | 17 | 82,504 | ----- | 82,504 | 89,975 | ----- | 89,975 | 89,975 | ----- | 89,975 |
| TOTALS, JUDICIAL..... | ----- | \$1,077,612 | ----- | \$1,077,612 | \$1,186,161 | ----- | \$1,186,161 | \$1,190,940 | ----- | \$1,190,940 |
| EXECUTIVE: | | | | | | | | | | |
| Governor: | | | | | | | | | | |
| Governor's Office..... | 18 | \$233,161 | ----- | \$233,161 | \$248,363 | ----- | \$248,363 | \$256,094 | ----- | \$256,094 |
| Office of Planning and Research..... | 18 | 53,329 | ----- | 53,329 | 31,908 | ----- | 31,908 | 133,081 | ----- | 133,081 |
| Disaster Council..... | 21 | 16,351 | ----- | 16,351 | 28,516 | ----- | 28,516 | 25,020 | ----- | 25,020 |
| Lieutenant Governor..... | 22 | 23,480 | ----- | 23,480 | ----- | ----- | ----- | ----- | ----- | ----- |
| TOTALS, EXECUTIVE..... | ----- | \$326,321 | ----- | \$326,321 | \$308,787 | ----- | \$308,787 | \$414,195 | ----- | \$414,195 |
| ADMINISTRATIVE: | | | | | | | | | | |
| General Administration: | | | | | | | | | | |
| State Employees' Retirement System..... | 23 | \$127,154 | ----- | \$127,154 | \$178,686 | ----- | \$178,686 | \$173,569 | ----- | \$173,569 |
| Commission on Interstate Cooperation..... | 26 | 14,935 | ----- | 14,935 | 28,425 | ----- | 28,425 | 28,350 | ----- | 28,350 |
| Personnel Board..... | 27 | 1,130,033 | ----- | 1,130,033 | 1,231,440 | ----- | 1,231,440 | 1,434,379 | ----- | 1,434,379 |
| Reconstruction and Reemployment Commission..... | 35 | 15,580 | ----- | 15,580 | ----- | ----- | ----- | ----- | ----- | ----- |
| Secretary of State..... | 36 | 269,941 | ----- | 269,941 | 377,339 | ----- | 377,339 | 223,412 | ----- | 223,412 |
| TOTALS, General Administration..... | ----- | \$1,557,643 | ----- | \$1,557,643 | \$1,815,890 | ----- | \$1,815,890 | \$1,859,710 | ----- | \$1,859,710 |
| TOTALS, General Administration..... | ----- | \$1,557,643 | ----- | \$1,557,643 | \$1,847,676 | ----- | \$1,847,676 | \$1,859,710 | ----- | \$1,859,710 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued: | | | | | | | | | | |
| Agriculture: | | | | | | | | | | |
| Department of Agriculture..... | 41 | \$3,575,766 | \$3,214,652 | \$6,790,418 | \$4,234,180 | \$3,294,858 | \$7,529,038 | \$4,612,278 | \$3,484,982 | \$8,097,260 |
| Agricultural Research Study Committee..... | 74 | 9,010 | | 9,010 | 15,000 | | 15,000 | | | 58,251 |
| Poultry Improvement Commission..... | 75 | | 25,419 | 25,419 | | 34,585 | 34,585 | | 58,251 | 37,791 |
| Soil Conservation Commission..... | 77 | 10,300 | | 10,300 | | | 14,682 | 37,791 | | |
| Totals, Agriculture..... | | \$3,595,076 | \$3,240,071 | \$6,835,147 | \$4,263,862 | \$3,329,443 | \$7,593,305 | \$4,650,069 | \$3,543,233 | \$8,193,302 |
| Corrections: | | | | | | | | | | |
| Department of Corrections: | | | | | | | | | | |
| Departmental Administration..... | 78 | \$449,789 | | \$449,789 | \$494,012 | | \$494,012 | \$524,487 | | \$524,487 |
| Board of Corrections..... | 82 | 59,782 | | 59,782 | 214,341 | | 214,341 | 102,734 | | 102,734 |
| Penal Institutions: | | | | | | | | | | |
| The Medical Facility..... | 85 | | | | 8,400 | | 8,400 | 14,040 | | 14,040 |
| Institution for Men, Chino..... | 86 | 1,032,453 | | 1,032,453 | 1,486,977 | | 1,486,977 | 1,625,216 | | 1,625,216 |
| State Prison at Folsom..... | 92 | 1,822,830 | | 1,822,830 | 2,097,235 | | 2,097,235 | 2,269,811 | | 2,269,811 |
| State Prison at San Quentin..... | 98 | 2,943,185 | | 2,943,185 | 3,595,609 | | 3,595,609 | 3,583,950 | | 3,583,950 |
| State Prison at Soledad..... | 106 | 449,306 | | 449,306 | 725,813 | | 725,813 | 828,071 | | 828,071 |
| Vocational Institution, Lancaster..... | 111 | 811,530 | | 811,530 | 989,556 | | 989,556 | 1,035,442 | | 1,035,442 |
| Institution for Women, Tehachapi..... | 116 | 279,073 | | 279,073 | 405,221 | | 405,221 | 469,310 | | 469,310 |
| Totals, Penal Institutions..... | | \$7,338,377 | | \$7,338,377 | \$9,308,871 | | \$9,308,871 | \$9,825,840 | | \$9,825,840 |
| Adult Authority..... | 120 | \$448,865 | | \$448,865 | \$519,177 | | \$519,177 | \$575,487 | | \$575,487 |
| Board of Trustees—Institution for Women..... | 122 | 33,436 | | 33,436 | 43,425 | | 43,425 | 56,300 | | 56,300 |
| Youth Authority: | | | | | | | | | | |
| Departmental Administration..... | 123 | 873,169 | | 873,169 | 977,895 | | 977,895 | 1,014,736 | | 1,014,736 |
| Forestry Camps for Boys..... | 130 | —20,747 | | —20,747 | | | | | | |
| Fricot Ranch School for Boys..... | 135 | 179,689 | | 179,689 | 205,324 | | 205,324 | 215,919 | | 215,919 |
| Fred C. Nelles School for Boys..... | 139 | 603,155 | | 603,155 | 633,203 | | 633,203 | 653,113 | | 653,113 |
| Paso Robles School for Boys..... | 143 | 113,374 | | 113,374 | 227,287 | | 227,287 | 264,719 | | 264,719 |
| Preston School of Industry..... | 147 | 1,149,119 | | 1,149,119 | 1,275,340 | | 1,275,340 | 1,266,845 | | 1,266,845 |
| Los Guilicos School for Girls..... | 153 | 217,550 | | 217,550 | 233,496 | | 233,496 | 239,537 | | 239,537 |
| Ventura School for Girls..... | 157 | 394,653 | | 394,653 | 436,420 | | 436,420 | 467,743 | | 467,743 |
| Totals, Youth Authority..... | | \$3,509,962 | | \$3,509,962 | \$3,988,965 | | \$3,988,965 | \$4,122,612 | | \$4,122,612 |
| Totals, Corrections..... | | \$11,840,211 | | \$11,840,211 | \$14,568,791 | | \$14,568,791 | \$15,207,460 | | \$15,207,460 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued | | | | | | | | | | |
| Education: | | | | | | | | | | |
| Department of Education: | | | | | | | | | | |
| Board of Education..... | 161 | \$1,216 | | \$1,216 | \$2,900 | | \$2,900 | \$3,200 | | \$3,200 |
| General Activities..... | 162 | 1,236,821 | | 1,236,821 | 1,550,184 | | 1,550,184 | 1,700,670 | | 1,700,670 |
| Bureau of Vocational Education..... | 180 | 350,115 | | 350,115 | 397,662 | | 397,662 | 379,202 | | 379,202 |
| Bureau of Vocational Rehabilitation..... | 184 | 431,983 | | 431,983 | 709,515 | | 709,515 | 850,000 | | 850,000 |
| State Library..... | 189 | 308,111 | | 308,111 | 361,975 | | 361,975 | 354,364 | | 354,364 |
| State Colleges and Technical Schools: | | | | | | | | | | |
| Chico State College..... | 194 | 521,518 | | 521,518 | 617,331 | | 617,331 | 707,351 | | 707,351 |
| Fresno State College..... | 199 | 1,090,817 | | 1,150,736 | 1,289,219 | \$136,200 | 1,425,419 | 1,424,785 | \$178,740 | 1,603,525 |
| Humboldt State College..... | 206 | 379,923 | | 379,923 | 447,102 | | 447,102 | 488,631 | | 488,631 |
| Los Angeles State College..... | 211 | 102,605 | | 102,605 | 387,616 | | 387,616 | 629,588 | | 629,588 |
| Sacramento State College..... | 215 | 88,854 | | 88,854 | 294,256 | | 294,256 | 457,962 | | 457,962 |
| San Diego State College..... | 219 | 1,316,251 | | 1,316,251 | 1,617,391 | | 1,617,391 | 1,877,698 | | 1,877,698 |
| San Francisco State College..... | 224 | 1,165,550 | | 1,165,550 | 1,514,915 | | 1,514,915 | 1,666,582 | | 1,666,582 |
| San Jose State College..... | 230 | 1,712,091 | | 1,712,091 | 2,031,207 | | 2,031,207 | 2,340,654 | | 2,340,654 |
| California Polytechnic College..... | 235 | 367,031 | | 822,413 | 400,250 | 1,068,863 | 1,469,113 | 386,687 | 1,418,614 | 1,805,301 |
| California Polytechnic College— Drug and Oil Plant Project..... | 243 | | 88,525 | 88,525 | | | | | | |
| California Maritime Academy..... | 244 | 287,214 | | 287,214 | | | 322,408 | 342,090 | | 342,090 |
| Totals, State Colleges and Technical Schools..... | | | | | | | | | | |
| | | \$7,037,854 | \$964,857 | \$8,002,711 | \$8,921,695 | \$1,205,063 | \$10,126,758 | \$10,322,028 | \$1,597,354 | \$11,919,382 |
| Special Schools for Physically Handicapped Children: | | | | | | | | | | |
| School for the Blind, Berkeley..... | 248 | \$242,444 | | \$242,444 | \$278,420 | | \$278,420 | \$288,109 | | \$288,109 |
| School for the Deaf, Berkeley..... | 252 | 498,880 | | 498,880 | 557,975 | | 557,975 | 587,105 | | 587,105 |
| School for Cerebral Palsied Children, Northern California..... | 256 | 209,034 | | 209,034 | 259,607 | | 259,607 | 287,299 | | 287,299 |
| School for Cerebral Palsied Children, Southern California..... | 260 | 97,770 | | 97,770 | 208,309 | | 208,309 | 292,695 | | 292,695 |
| Totals, Special Schools for Physically Handicapped Children..... | | | | | | | | | | |
| | | \$1,048,128 | | \$1,048,128 | \$1,304,311 | | \$1,304,311 | \$1,455,208 | | \$1,455,208 |
| Training Facilities for the Adult Blind: | | | | | | | | | | |
| Training Center for the Adult Blind, Oakland..... | 263 | \$221,461 | | \$221,461 | \$251,101 | | \$251,101 | \$276,048 | | \$276,048 |
| Industrial Workshop for the Blind, Los Angeles..... | 267 | 53,040 | | 53,040 | 56,786 | | 56,786 | 61,668 | | 61,668 |
| State Blind Shop, San Diego..... | 269 | 27,900 | | 27,900 | 29,671 | | 29,671 | 39,207 | | 39,207 |
| Totals, Training Facilities for the Adult Blind..... | | | | | | | | | | |
| | | \$302,401 | | \$302,401 | \$337,558 | | \$337,558 | \$376,923 | | \$376,923 |
| Totals, Department of Education..... | | | | | | | | | | |
| | | \$10,716,629 | \$964,857 | \$11,681,486 | \$13,585,800 | \$1,205,063 | \$14,790,863 | \$15,441,595 | \$1,597,354 | \$17,038,949 |
| Commission on School Districts..... | 271 | \$124,623 | | \$124,623 | \$236,271 | | \$236,271 | \$24,352 | | \$24,352 |
| Teachers' Retirement System..... | 272 | 113,224 | | 113,224 | 114,075 | | 114,075 | 120,034 | | 120,034 |
| University of California..... | 275 | 19,316,204 | | 19,316,204 | 25,461,690 | | 25,461,690 | 30,980,986 | | 30,980,986 |
| Hastings College of Law..... | 282 | 7,000 | | 7,000 | 7,000 | | 7,000 | 7,000 | | 7,000 |
| Totals, Education..... | | | | | | | | | | |
| | | \$30,277,680 | \$964,857 | \$31,242,537 | \$39,404,836 | \$1,205,063 | \$40,609,899 | \$46,573,967 | \$1,597,354 | \$48,171,321 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued: | | | | | | | | | | |
| Employment: | | | | | | | | | | |
| Department of Employment..... | 284 | | \$134,577 | \$134,577 | | \$634,426 | \$634,426 | | \$167,200 | \$167,200 |
| Fiscal Affairs: | | | | | | | | | | |
| Board of Control..... | 301 | \$15,044 | | 15,044 | | | | \$16,572 | | 16,572 |
| State Controller: | | | | | | | | | | |
| General Activities..... | 302 | 836,017 | \$41,318 | 877,335 | | \$104,898 | 1,708,824 | 2,071,639 | \$108,462 | 2,180,101 |
| Audit of Special Appropriations for Aid to Local Government..... | 302 | 42,782 | 47,015 | 89,797 | | 66,403 | 121,414 | 45,738 | 91,996 | 137,731 |
| Accounting Division—Bureau of Highway Accounts and Reports..... | 303 | | 39,084 | 39,084 | | 98,730 | 98,730 | | 121,887 | 121,887 |
| Motor Vehicle Fuel Tax Refund Division..... | 303 | | 157,934 | 157,934 | | 158,935 | 158,935 | | 162,577 | 162,577 |
| Tax Deeded Lands Division..... | 303 | | 185,569 | 185,569 | | 201,135 | 201,135 | | 218,457 | 218,457 |
| Totals, Controller..... | | \$878,799 | \$470,920 | \$1,349,719 | | \$630,071 | \$2,280,038 | \$2,117,377 | \$703,379 | \$2,820,756 |
| Board of Equalization: | | | | | | | | | | |
| General Activities..... | 320 | \$8,185,716 | | \$8,185,716 | | | \$9,845,122 | \$10,171,445 | | \$10,171,445 |
| Motor Transportation License Tax Division..... | 320 | | \$299,791 | 299,791 | | \$642,738 | 642,738 | | \$656,172 | 656,172 |
| Motor Vehicle Fuel Tax Division..... | 320 | | 357,038 | 357,038 | | 424,091 | 424,091 | | 416,057 | 416,057 |
| Totals, Board of Equalization..... | | \$8,185,716 | \$656,829 | \$8,842,545 | | \$1,066,829 | \$10,911,951 | \$10,171,445 | \$1,072,229 | \$11,243,674 |
| Department of Finance: | | | | | | | | | | |
| General Activities..... | 338 | \$1,356,261 | \$40,000 | \$1,396,261 | | \$45,000 | \$1,785,925 | \$1,950,064 | \$47,500 | \$1,997,564 |
| Buildings and Grounds Division..... | 338 | 1,680,551 | | 1,680,551 | | | 2,387,321 | 2,125,773 | | 2,125,773 |
| Local Allocations Division..... | 339 | 101,022 | 108,060 | 209,082 | | 109,731 | 277,275 | 173,852 | | 316,094 |
| Division of Fairs and Expositions: | | | | | | | | | | |
| Administration..... | 361 | | 47,283 | 47,283 | | 51,615 | 51,615 | | 82,311 | 82,311 |
| State Agricultural Society..... | 362 | | 1,134,483 | 1,134,483 | | 1,504,267 | 1,504,267 | | 1,851,252 | 1,851,252 |
| Sixth District Agricultural Association..... | 367 | | 86,102 | 86,102 | | 102,758 | 102,758 | | 117,525 | 117,525 |
| District Agricultural Associations..... | 370 | | 3,036,189 | 3,036,189 | | 3,220,065 | 3,220,065 | | 3,260,508 | 3,260,508 |
| Totals, Division of Fairs and Expositions..... | | | \$4,304,057 | \$4,304,057 | | \$4,878,705 | \$4,878,705 | | \$5,311,596 | \$5,311,596 |
| Division of State Lands..... | 371 | | 365,390 | 365,390 | | 450,019 | 450,019 | | 442,327 | 442,327 |
| Napa State Farm..... | 376 | \$25,811 | | 25,811 | | \$35,042 | 35,042 | \$36,257 | | 36,257 |
| Totals, Department of Finance..... | | \$3,163,645 | \$4,817,507 | \$7,981,152 | | \$5,483,455 | \$9,814,287 | \$4,285,946 | \$5,943,665 | \$10,229,611 |
| Franchise Tax Commissioner..... | 377 | \$1,758,969 | | \$1,758,969 | | | \$1,950,831 | \$2,196,654 | | \$2,196,654 |
| State Treasurer..... | 382 | 131,282 | | 131,282 | | 156,211 | 156,211 | 151,730 | | 151,730 |
| Totals, Fiscal Affairs..... | | \$14,133,455 | \$5,945,256 | \$20,078,711 | | \$7,180,355 | \$25,138,659 | \$18,939,724 | \$7,719,273 | \$26,658,997 |
| Highway Patrol: | | | | | | | | | | |
| Department of California Highway Patrol..... | 384 | | \$6,115,441 | \$6,115,441 | | \$8,990,433 | \$8,990,433 | | \$10,774,137 | \$10,774,137 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued: | | | | | | | | | | |
| Industrial Relations: | | | | | | | | | | |
| Department of Industrial Relations | 389 | \$3,115,108 | | \$3,115,108 | \$3,573,120 | | \$3,573,120 | \$3,778,321 | | \$3,778,321 |
| Redevelopment Agency | 399 | 21,674 | | 21,674 | | | | | | |
| Office of Fire Marshal | 400 | 222,951 | | 222,951 | 244,193 | | 244,193 | 252,149 | | 252,149 |
| Totals, Industrial Relations | | \$3,359,733 | | \$3,359,733 | \$3,817,313 | | \$3,817,313 | \$4,030,470 | | \$4,030,470 |
| Investment: | | | | | | | | | | |
| Department of Investment: | | | | | | | | | | |
| Division of Banking | 402 | | \$204,971 | \$204,971 | | | | | \$283,358 | \$283,358 |
| Division of Building and Loan | 404 | | 124,536 | 124,536 | | | | | 143,806 | 143,806 |
| Division of Corporations | 406 | \$473,206 | | 473,206 | \$554,134 | | 554,134 | \$609,087 | | 609,087 |
| Department of Insurance | 409 | | 721,371 | 721,371 | | | 889,980 | | 991,373 | 991,373 |
| Division of Real Estate | 415 | | 467,456 | 467,456 | | | 504,982 | | 517,023 | 517,023 |
| Totals, Department of Investment | | \$473,206 | \$1,518,334 | \$1,991,540 | \$554,134 | \$1,795,657 | \$2,349,791 | \$609,087 | \$1,935,560 | \$2,544,647 |
| Districts Securities Commission | 418 | \$23,012 | | \$23,012 | \$26,444 | | \$26,444 | \$25,685 | | \$25,685 |
| Totals, Investment | | \$496,218 | \$1,518,334 | \$2,014,552 | \$580,578 | \$1,795,657 | \$2,376,235 | \$634,772 | \$1,935,560 | \$2,570,332 |
| Justice: | | | | | | | | | | |
| Department of Justice | 419 | \$1,608,889 | \$35,000 | \$1,643,889 | \$1,669,199 | | \$1,704,199 | \$1,876,126 | \$35,000 | \$1,911,126 |
| Mental Hygiene: | | | | | | | | | | |
| Department of Mental Hygiene: | | | | | | | | | | |
| Departmental Administration | 428 | \$812,244 | | \$812,244 | \$950,523 | | \$950,523 | \$1,120,236 | | \$1,120,236 |
| Mental Hospitals: | | | | | | | | | | |
| Outpatient Mental Hygiene Clinics | 433 | 94,491 | | 94,491 | 224,248 | | 224,248 | 237,316 | | 237,316 |
| Langley Porter Clinic | 437 | 522,709 | | 522,709 | 643,600 | | 643,600 | 702,299 | | 702,299 |
| Agnews State Hospital | 441 | 2,506,576 | | 2,506,576 | 2,951,650 | | 2,951,650 | 2,959,503 | | 2,959,503 |
| Atascadero State Hospital | 447 | | | | 12,000 | | 12,000 | 20,250 | | 20,250 |
| Camarillo State Hospital | 448 | 3,032,039 | | 3,032,039 | 3,773,253 | | 3,773,253 | 3,965,811 | | 3,965,811 |
| DeWitt State Hospital | 454 | 1,907,970 | | 1,907,970 | 2,413,960 | | 2,413,960 | 2,672,997 | | 2,672,997 |
| Mendocino State Hospital | 459 | 1,896,277 | | 1,896,277 | 2,408,828 | | 2,408,828 | 2,430,260 | | 2,430,260 |
| Modesto State Hospital | 465 | 1,427,150 | | 1,427,150 | 2,510,833 | | 2,510,833 | 2,824,063 | | 2,824,063 |
| Napa State Hospital | 470 | 2,697,878 | | 2,697,878 | 3,233,695 | | 3,233,695 | 3,338,447 | | 3,338,447 |
| Norwalk State Hospital | 476 | 1,908,185 | | 1,908,185 | 2,190,821 | | 2,190,821 | 2,207,692 | | 2,207,692 |
| Patton State Hospital | 482 | 2,639,578 | | 2,639,578 | 3,238,357 | | 3,238,357 | 3,260,180 | | 3,260,180 |
| Stockton State Hospital | 488 | 2,820,071 | | 2,820,071 | 3,726,161 | | 3,726,161 | 3,866,123 | | 3,866,123 |
| Totals, Mental Hospitals | | \$21,452,924 | | \$21,452,924 | \$27,327,406 | | \$27,327,406 | \$28,484,931 | | \$28,484,931 |
| Institutions for Mental Defectives: | | | | | | | | | | |
| Pacific Colony | 494 | \$1,544,877 | | \$1,544,877 | \$1,802,595 | | \$1,802,595 | \$1,848,618 | | \$1,848,618 |
| Sonoma State Home | 500 | 2,305,813 | | 2,305,813 | 2,777,045 | | 2,777,045 | 2,770,174 | | 2,770,174 |
| Totals, Institutions for Mental Defectives | | \$3,850,690 | | \$3,850,690 | \$4,579,640 | | \$4,579,640 | \$4,618,792 | | \$4,618,792 |
| Totals, Mental Hygiene | | \$26,115,858 | | \$26,115,858 | \$32,857,569 | | \$32,857,569 | \$34,223,959 | | \$34,223,959 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued Military Affairs: Office of the Adjutant General: Adjutant General and National Guard California Cadet Corps | 506 | \$1,505,522 | | \$1,505,522 | \$2,348,504 | | \$2,348,504 | \$2,601,700 | | \$2,601,700 |
| | 506 | 125,530 | | 125,530 | 186,063 | | 186,063 | 209,642 | | 209,642 |
| Totals, Military Affairs | | \$1,631,052 | | \$1,631,052 | \$2,534,567 | | \$2,534,567 | \$2,811,342 | | \$2,811,342 |
| Motor Vehicles: Department of Motor Vehicles | 515 | \$67,914 | \$8,381,136 | \$8,449,050 | | \$9,205,072 | \$9,205,072 | \$11,314,944 | | \$11,314,944 |
| Natural Resources: Department of Natural Resources: | | | | | | | | | | |
| Departmental Administration | 528 | \$144,568 | | \$144,568 | \$175,323 | | \$175,323 | \$173,911 | | \$173,911 |
| Division of Beaches and Parks | 528 | | \$1,405,173 | 1,405,173 | 784,743 | | 2,034,797 | 1,894,400 | \$395,674 | 2,290,074 |
| Division of Fish and Game | 528 | | 3,677,324 | 3,677,324 | | 4,820,508 | 4,820,508 | | 5,161,050 | 5,161,050 |
| Wildlife Conservation Board | 528 | | 5,003 | 5,003 | | 63,915 | 63,915 | | 52,001 | 52,001 |
| Division of Forestry | 528 | 7,256,301 | | 7,256,301 | 8,962,653 | | 8,962,653 | 9,452,419 | | 9,452,419 |
| Division of Mines | 528 | 256,854 | | 256,854 | 361,182 | | 361,182 | 384,962 | | 384,962 |
| Division of Oil and Gas | 528 | | 350,086 | 350,086 | | 389,370 | 389,370 | | 398,717 | 398,717 |
| Totals, Department of Natural Resources | | \$7,657,723 | \$5,437,586 | \$13,095,309 | \$10,283,901 | \$6,523,847 | \$16,807,748 | \$11,905,692 | \$6,007,442 | \$17,913,134 |
| Marine Research Committee | 567 | | | | | 97,500 | 97,500 | | 97,500 | 97,500 |
| Totals, Natural Resources | | \$7,657,723 | \$5,437,586 | \$13,095,309 | \$10,283,901 | \$6,621,347 | \$16,905,248 | \$11,905,692 | \$6,104,942 | \$18,010,634 |
| Professional and Vocational Standards: Department of Professional and Vocational Standards: | | | | | | | | | | |
| Division of Administrative Procedure | 570 | \$81,094 | | \$81,094 | \$77,251 | | \$77,251 | \$83,832 | | \$83,832 |
| Board of Accountancy | 572 | | \$100,480 | 100,480 | | \$118,085 | 118,085 | | \$119,044 | 119,044 |
| Board of Architectural Examiners | 574 | | 26,629 | 26,629 | | 28,875 | 28,875 | | 30,732 | 30,732 |
| Athletic Commission | 576 | | 140,237 | 140,237 | | 148,091 | 148,091 | | 156,089 | 156,089 |
| Board of Barber Examiners | 578 | | 89,729 | 89,729 | | 97,219 | 97,219 | | 96,934 | 96,934 |
| Board of Chiropractic Examiners | 580 | | 25,201 | 25,201 | | 32,799 | 32,799 | | 31,588 | 31,588 |
| Board of Registration for Civil and Professional Engineers | 582 | | 96,663 | 96,663 | | 201,804 | 201,804 | | 182,184 | 182,184 |
| Contractors License Board | 584 | | 376,348 | 376,348 | | 447,527 | 447,527 | | 451,604 | 451,604 |
| Board of Cosmetology | 587 | | 143,387 | 143,387 | | 158,738 | 158,738 | | 156,945 | 156,945 |
| Board of Dental Examiners | 589 | | 51,550 | 51,550 | | 50,859 | 50,859 | | 57,068 | 57,068 |
| Detective License Bureau | 591 | | 18,911 | 18,911 | | 28,048 | 28,048 | | 26,244 | 26,244 |
| Board of Dry Cleaners | 593 | | 125,678 | 125,678 | | 132,319 | 132,319 | | 167,519 | 167,519 |
| Board of Funeral Directors and Embalmers | 595 | | 27,845 | 27,845 | | 29,435 | 29,435 | | 30,457 | 30,457 |
| Bureau of Furniture and Bedding Inspection | 597 | | 158,786 | 158,786 | | 167,184 | 167,184 | | 173,208 | 173,208 |
| Board of Guide Dogs for the Blind | 600 | 112 | | 112 | 853 | | 853 | 794 | | 794 |
| Board of Medical Examiners | 601 | | 143,734 | 143,734 | | 155,884 | 155,884 | | 166,139 | 166,139 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|--------------------|----------------------------|---------------------|---------------------|----------------------------|---------------------|---------------------|----------------------------|---------------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued | | | | | | | | | | |
| Professional and Vocational Standards—Continued | | | | | | | | | | |
| Department of Professional and Vocational Standards—Continued | | | | | | | | | | |
| Board of Nurse Examiners..... | 603 | | \$82,562 | \$82,562 | | \$103,344 | \$103,344 | | \$112,320 | \$112,320 |
| Board of Optometry..... | 605 | | 22,459 | 22,459 | | 26,074 | 26,074 | | 27,571 | 27,571 |
| Board of Pharmacy..... | 607 | | 109,434 | 109,434 | | 127,710 | 127,710 | | 129,547 | 129,547 |
| Board of Social Work Examiners..... | 609 | | 15,131 | 15,131 | | 17,256 | 17,256 | | 17,527 | 17,527 |
| Structural Pest Control Board..... | 611 | | 30,151 | 30,151 | | 34,016 | 34,016 | | 35,587 | 35,587 |
| Board of Examiners in Veterinary Medicine..... | 613 | | 9,168 | 9,168 | | 12,067 | 12,067 | | 11,506 | 11,506 |
| Yacht and Ship Brokers Commission..... | 615 | | 12,836 | 12,836 | | 14,330 | 14,330 | | 15,189 | 15,189 |
| Totals, Department of Professional and Vocational Standards..... | | \$81,206 | \$1,806,919 | \$1,888,125 | \$78,104 | \$2,131,664 | \$2,209,768 | \$84,626 | \$2,195,002 | \$2,279,628 |
| Board of Osteopathic Examiners..... | 617 | | 23,127 | 23,127 | | 25,093 | 25,093 | | 26,349 | 26,349 |
| Board of Pilot Commissioners..... | 619 | | 10,534 | 10,534 | | 12,134 | 12,134 | | 12,198 | 12,198 |
| Horse Racing Board..... | 621 | | 91,281 | 91,281 | | 103,637 | 103,637 | | 119,339 | 119,339 |
| Totals, Professional and Vocational Standards..... | | \$81,206 | \$1,931,861 | \$2,013,067 | \$78,104 | \$2,273,128 | \$2,351,232 | \$84,626 | \$2,352,888 | \$2,437,514 |
| Public Health: | | | | | | | | | | |
| Department of Public Health..... | 626 | \$2,468,069 | \$377,820 | \$2,846,489 | \$3,357,980 | \$443,293 | \$3,801,273 | \$4,357,024 | \$469,854 | \$4,826,858 |
| Public Utilities: | | | | | | | | | | |
| Public Utilities Commission..... | 646 | \$1,175,996 | \$1,050,389 | \$2,226,385 | \$1,278,275 | \$1,160,901 | \$2,439,176 | \$1,352,749 | \$1,205,351 | \$2,558,100 |
| Public Works: | | | | | | | | | | |
| Department of Public Works: | | | | | | | | | | |
| Departmental Administration..... | 653 | \$56,415 | | \$56,415 | \$74,556 | | \$74,556 | \$81,773 | | \$81,773 |
| Division of Architecture..... | 655 | 248,193 | \$170,002 | 418,195 | 282,712 | \$287,590 | 570,302 | 339,657 | \$391,389 | 731,046 |
| Division of Highways..... | 659 | | 22,801,849 | 22,801,849 | | 24,059,679 | 24,059,679 | | 25,634,545 | 25,634,545 |
| Division of San Francisco Bay Toll Crossings..... | 672 | 286,184 | | 286,184 | 775,435 | | 775,435 | 893,049 | | 893,049 |
| Division of Water Resources..... | 674 | 1,216,323 | 178,400 | 1,394,723 | 1,409,605 | 143,219 | 1,552,824 | 1,397,100 | 46,424 | 1,443,524 |
| Totals, Department of Public Works..... | | \$1,807,115 | \$23,150,251 | \$24,957,366 | \$2,542,308 | \$24,490,488 | \$27,032,796 | \$2,711,579 | \$26,072,358 | \$28,783,937 |
| Aeronautics Commission..... | 691 | \$80,529 | | \$80,529 | \$108,816 | | \$108,816 | \$184,882 | | \$184,882 |
| Colorado River Board..... | 692 | 57,781 | | 57,781 | 91,376 | | 91,376 | 97,889 | | 97,889 |
| Board of Harbor Commissioners for Humboldt Bay..... | 693 | 2,200 | | 2,200 | 3,112 | | 3,112 | 3,112 | | 3,112 |
| Reclamation Board..... | 694 | 112,849 | | 112,849 | 140,516 | | 140,516 | 158,034 | | 158,034 |
| Water Resources Board..... | 696 | 213,589 | | 213,589 | 296,214 | | 296,214 | 472,646 | | 472,646 |
| Totals, Public Works..... | | \$2,274,063 | \$23,150,251 | \$25,424,314 | \$3,242,342 | \$24,490,488 | \$27,732,830 | \$3,028,142 | \$26,072,358 | \$29,700,500 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|---------------|---------------------|----------------------------|---------------|---------------------|----------------------------|---------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued | | | | | | | | | | |
| Social Welfare: | | | | | | | | | | |
| Department of Social Welfare: | | | | | | | | | | |
| Departmental Administration | 700 | \$1,345,644 | | \$1,345,644 | \$4,674,702 | | \$4,674,702 | \$8,272,800 | | \$8,272,800 |
| Security for the Needy Aged | 700 | | | | 58,465,700 | | 58,465,700 | 151,577,200 | | 151,577,200 |
| Security for the Needy Blind | 700 | | | | 2,599,700 | | 2,599,700 | 6,344,100 | | 6,344,100 |
| Totals, Department of Social Welfare | | | | | | | | | | |
| Recreation Commission | 714 | \$1,345,644 | | \$1,345,644 | \$65,740,102 | | \$65,740,102 | \$166,194,160 | | \$166,194,160 |
| | | 62,780 | | 62,780 | 80,780 | | 80,780 | 88,799 | | 88,799 |
| Totals, Social Welfare | | \$1,408,424 | | \$1,408,424 | \$65,820,882 | | \$65,820,882 | \$166,282,959 | | \$166,282,959 |
| Veterans Affairs: | | | | | | | | | | |
| Department of Veterans Affairs: | | | | | | | | | | |
| Departmental Administration | 715 | \$2,386,519 | \$129,485 | \$2,516,004 | \$2,800,183 | \$177,165 | \$2,977,348 | \$3,070,323 | \$262,425 | \$3,332,748 |
| Veterans Home | 719 | 1,120,999 | | 1,120,999 | 1,332,392 | | 1,332,392 | 1,355,552 | | 1,355,552 |
| Woman's Relief Corps Home | 726 | 70,279 | | 70,279 | 75,706 | | 75,706 | 80,801 | | 80,801 |
| Totals, Veterans Affairs | | \$3,577,797 | \$129,485 | \$3,707,282 | \$4,208,281 | \$177,165 | \$4,385,446 | \$4,506,676 | \$262,425 | \$4,769,101 |
| Miscellaneous: | | | | | | | | | | |
| Centennials Commission | 729 | \$204,495 | | \$204,495 | \$1,174,505 | | \$1,174,505 | \$821,000 | | \$821,000 |
| Contribution to State Employees Retirement Fund: | | | | | | | | | | |
| General Fund | 731 | 6,056,308 | | 6,056,308 | 7,875,000 | | 7,875,000 | 9,350,000 | | 9,350,000 |
| Fair and Exposition Fund | 731 | | \$55,000 | 55,000 | | \$70,000 | 70,000 | | \$75,000 | 75,000 |
| Contribution to Legislators Retirement Fund | 732 | | | | | | | 3,000 | | 3,000 |
| Workmen's Compensation Benefits | 733 | 312,108 | | 312,108 | 344,470 | | 344,470 | 370,000 | | 370,000 |
| Permanent Revolving Funds | 733 | 1,800,000 | | 1,800,000 | 150,000 | | 150,000 | 1,165,000 | | 1,165,000 |
| Refunds of Taxes, Licenses, and Other Fees | 733 | 1,595 | | 1,595 | 5,000 | | 5,000 | 5,000 | | 5,000 |
| Reimbursement to San Francisco Harbor Improvement Fund for Interest Earned on Funds Invested | 734 | | | | 43,606 | | 43,606 | | | |
| Expenses of Presidential Electors | 734 | 58,251 | 48,434 | 106,685 | 30,752 | 13,918 | 44,670 | 315,304 | 9,518 | 324,822 |
| Legislative Claims | 734 | | | | | | | | | |
| Totals, Miscellaneous | | \$8,432,757 | \$103,434 | \$8,536,191 | \$9,624,300 | \$83,918 | \$9,708,218 | \$12,029,304 | \$84,518 | \$12,113,822 |
| Provision for 1948-49 Salary Increases | 737 | | | | \$3,135,853 | \$1,000,000 | \$4,135,853 | \$5,300,000 | \$1,300,000 | \$6,600,000 |
| TOTALS, ADMINISTRATIVE | | \$121,760,364 | \$58,542,821 | \$180,303,185 | \$220,500,827 | \$68,657,475 | \$289,158,302 | \$340,254,771 | \$74,973,820 | \$415,228,591 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|------------------|----------------------------|---------------|---------------------|----------------------------|---------------|---------------------|----------------------------|---------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued | | | | | | | | | | |
| Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds: | | | | | | | | | | |
| Pro rata Cost of Fiscal Services Rendered by Controller, Treasurer, and Department of Finance (Section 11273, Government Code)..... | | —\$526,823 | ----- | —\$526,823 | —\$670,380 | ----- | —\$670,380 | —\$665,555 | ----- | —\$665,555 |
| Pro rata Cost of Personnel Services Rendered by Personnel Board (Section 18760, Government Code)..... | | —634,256 | ----- | —634,256 | —684,996 | ----- | —684,996 | —800,075 | ----- | —800,075 |
| Totals, Credits for Overhead Services..... | | —\$1,161,079 | ----- | —\$1,161,079 | —\$1,255,376 | ----- | —\$1,255,376 | —\$1,465,630 | ----- | —\$1,465,630 |
| NET TOTALS, ADMINISTRATIVE..... | | \$120,599,285 | \$58,542,821 | \$179,142,106 | \$219,245,451 | \$68,657,475 | \$287,902,926 | \$338,789,141 | \$74,973,820 | \$413,762,961 |
| DEBT SERVICE: | | | | | | | | | | |
| Bond Interest and Redemption..... | 738 | \$3,054,625 | \$3,593,571 | \$6,648,196 | \$2,971,750 | \$3,485,863 | \$6,457,613 | \$2,888,875 | \$1,019,218 | \$3,908,093 |
| RESERVE FOR CONTINGENCIES: | | | | | | | | | | |
| Emergency Fund..... | 740 | ----- | ----- | ----- | \$595,754 | ----- | \$595,754 | \$2,000,000 | ----- | \$2,000,000 |
| Price and Population Increase Fund..... | 741 | ----- | ----- | ----- | 683,125 | ----- | 683,125 | ----- | ----- | ----- |
| Salary Increase Fund..... | 741 | ----- | ----- | ----- | 60,000 | ----- | 60,000 | 6,100,000 | ----- | 6,100,000 |
| TOTALS, RESERVE FOR CONTINGENCIES..... | | ----- | ----- | ----- | \$1,338,879 | ----- | \$1,338,879 | \$8,100,000 | ----- | \$8,100,000 |
| NET TOTALS, STATE OPERATIONS BUDGET..... | | \$126,054,666 | \$62,136,392 | \$188,191,058 | \$227,329,572 | \$72,143,338 | \$299,472,910 | \$352,679,741 | \$75,993,038 | \$428,672,779 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------------|---------------------|----------------------------|---------------------|---------------------|----------------------------|---------------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| CAPITAL OUTLAY BUDGET | | | | | | | | | | |
| LEGISLATIVE: | | | | | | | | | | |
| Senate..... | 749 | \$215,000 | | \$215,000 | | | | | | |
| Assembly..... | 749 | 240,000 | | 240,000 | | | | | | |
| TOTALS, LEGISLATIVE..... | | \$455,000 | | \$455,000 | | | | | | |
| ADMINISTRATIVE: | | | | | | | | | | |
| Agriculture: | | | | | | | | | | |
| Department of Agriculture..... | 751 | \$41,375 | \$7,775 | \$49,150 | \$52,820 | \$215,082 | \$267,902 | \$19,250 | \$500,000 | \$519,250 |
| Poultry Improvement Commission..... | 752 | | 56,253 | 56,253 | | 44,433 | 44,433 | | 12,500 | 12,500 |
| TOTALS, AGRICULTURE..... | | \$41,375 | \$64,028 | \$105,403 | \$52,820 | \$259,515 | \$312,335 | \$19,250 | \$512,500 | \$531,750 |
| Corrections: | | | | | | | | | | |
| Penal Institutions: | | | | | | | | | | |
| The Medical Facility..... | 753 | \$250,339 | \$437 | \$250,776 | | \$9,000 | \$9,000 | | | |
| Institution for Men, Chino..... | 755 | | 455,698 | 455,698 | \$175,110 | 3,236,530 | 3,411,640 | \$493,200 | | \$493,200 |
| State Prison at Folsom..... | 757 | 60,818 | 355,831 | 416,649 | 103,350 | 254,006 | 357,356 | 449,000 | | 449,000 |
| State Prison at San Quentin..... | 760 | 121,608 | 991,384 | 1,112,992 | 231,380 | 639,384 | 870,764 | 1,540,150 | | 1,540,150 |
| State Prison at Soledad..... | 761 | | 235,991 | 235,991 | 3,500 | 10,106,614 | 10,110,114 | 30,250 | | 30,250 |
| New Medium Security Prison..... | 761 | | | | | | | | \$500,000 | \$500,000 |
| Vocational Institution, Lancaster..... | 762 | 1,643 | | 1,643 | 61,760 | 350,465 | 412,225 | 24,650 | 10,429,600 | 10,454,250 |
| Institution for Women, Tehachapi..... | 764 | 289 | 6,730 | 7,019 | 108,700 | 288,911 | 397,611 | 131,960 | | 131,960 |
| TOTALS, PENAL INSTITUTIONS..... | | \$434,697 | \$2,046,071 | \$2,480,768 | \$683,800 | \$14,884,910 | \$15,568,710 | \$2,669,210 | \$10,929,600 | \$13,598,810 |
| Youth Authority: | | | | | | | | | | |
| Northern California Reception Center and Clinic..... | 766 | \$12,546 | | \$12,546 | | \$7,454 | \$7,454 | | \$1,300,000 | \$1,300,000 |
| Southern California Reception Center and Clinic..... | 766 | | | | | | | | 1,673,983 | 1,673,983 |
| Forestry Camps for Boys..... | 766 | 13,937 | \$102,038 | 115,975 | \$9,200 | 932,736 | 941,936 | \$15,850 | 100,000 | 115,850 |
| Friot Ranch School for Boys..... | 768 | 52,034 | | 52,034 | 14,000 | 29,000 | 43,000 | 48,000 | | 48,000 |
| Fred C. Nelles School for Boys..... | 769 | 5,863 | 178,898 | 184,761 | | 44,002 | 44,002 | | 1,000,000 | 1,000,000 |
| Paso Robles School for Boys..... | 769 | 140,832 | 643,659 | 784,491 | 21,150 | 175,937 | 197,087 | 20,200 | | 20,200 |
| Preston School of Industry..... | 771 | 63,679 | 20,657 | 84,336 | 6,000 | 1,386,201 | 1,392,201 | 6,000 | | 6,000 |
| Los Gatos School for Girls..... | 772 | 28,481 | 534 | 29,015 | 1,000 | 157,931 | 158,931 | | | |
| Ventura School for Girls..... | 773 | | | | | | | | | |
| TOTALS, YOUTH AUTHORITY..... | | \$317,372 | \$945,786 | \$1,263,158 | \$51,950 | \$2,767,461 | \$2,819,411 | \$90,050 | \$4,073,983 | \$4,164,033 |
| TOTALS, CORRECTIONS..... | | \$752,069 | \$2,091,857 | \$3,743,926 | \$735,750 | \$17,652,371 | \$18,388,121 | \$2,759,200 | \$15,003,583 | \$17,762,843 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|------------------|----------------------------|-------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| CAPITAL OUTLAY BUDGET | | | | | | | | | | |
| —Continued | | | | | | | | | | |
| Education: | | | | | | | | | | |
| Departmental Administration State Colleges and Technical Schools: | | | | | | | | | | |
| Chico State College..... | 777 | \$114,430 | \$15,699 | \$130,129 | \$11,240 | \$1,555,898 | \$1,567,138 | \$353,500 | \$104,000 | \$457,500 |
| Fresno State College..... | 780 | 17,788 | 176,313 | 194,101 | 90,359 | 502,425 | 592,784 | 47,000 | 3,953,597 | 4,000,597 |
| Humboldt State College..... | 782 | 154,792 | 33,560 | 188,352 | 25,965 | 843,095 | 869,060 | 247,100 | 58,000 | 305,100 |
| Los Angeles State College..... | 783 | | | | 65,000 | | 65,000 | 103,000 | | 103,000 |
| Sacramento State College..... | 784 | 4,521 | | 4,521 | 55,000 | 500,000 | 555,000 | 2,554,300 | 1,000,000 | 3,554,300 |
| San Diego State College..... | 787 | 96,600 | 40,669 | 137,269 | 137,960 | 2,389,850 | 2,527,810 | 617,500 | | 617,500 |
| San Francisco State College..... | 788 | 9,550 | 91,774 | 101,324 | 16,750 | 3,396,705 | 3,413,455 | 2,048,500 | 587,117 | 2,635,617 |
| San Jose State College..... | 791 | 838,017 | 43,048 | 881,065 | 83,375 | 2,481,940 | 2,565,315 | 696,400 | 27,500 | 723,900 |
| California Polytechnic College..... | 793 | 66,503 | 941,150 | 1,007,653 | | 1,236,475 | 1,236,475 | | 766,801 | 766,801 |
| California Maritime Academy..... | 794 | | 12,396 | 12,396 | | 1,204,200 | 1,204,200 | 300,000 | 500,000 | 800,000 |
| Totals, State Colleges and Technical Schools..... | | \$1,302,201 | \$1,354,609 | \$2,656,810 | \$485,649 | \$14,110,588 | \$14,596,237 | \$6,967,300 | \$6,997,015 | \$13,964,315 |
| Special Schools for Physically Handicapped Children: | | | | | | | | | | |
| School for the Blind, Berkeley..... | 795 | \$11,550 | \$31,225 | \$42,775 | \$12,250 | \$131,000 | \$143,250 | \$74,000 | \$58,900 | \$132,900 |
| School for the Deaf, Berkeley..... | 796 | 15,750 | 27,380 | 43,130 | 16,000 | 1,939,000 | 1,955,000 | | 181,500 | 181,500 |
| School for the Deaf, Southern California..... | 797 | 1,288 | 3 | 1,291 | | 259,000 | 259,000 | | 1,000,000 | 1,000,000 |
| School for Cerebral Palsied Children, Northern California..... | 799 | 9,117 | | 9,117 | | 5,000 | 5,000 | | 100,000 | 100,000 |
| School for Cerebral Palsied Children, Southern California..... | 799 | 220 | | 220 | | 49,710 | 49,710 | | | |
| Totals, Special Schools for Physically Handicapped Children..... | | \$37,025 | \$58,608 | \$96,533 | \$28,250 | \$2,383,710 | \$2,411,960 | \$74,000 | \$1,340,400 | \$1,414,400 |
| Training Facilities for the Adult Blind: | | | | | | | | | | |
| Training Center for the Adult Blind, Oakland..... | 800 | | \$1,045 | \$1,045 | | \$311,920 | \$311,920 | | | |
| Industrial Workshop for the Blind, Los Angeles..... | 801 | | 352 | 352 | \$1,200 | | 1,200 | \$1,800 | | \$1,800 |
| State Blind Shop, San Diego..... | 801 | \$7,800 | | 7,800 | | | | 5,100 | | 5,100 |
| Totals, Training Facilities for the Adult Blind..... | | \$7,800 | \$1,397 | \$9,197 | \$1,200 | \$311,920 | \$313,120 | \$6,900 | | \$6,900 |
| Teachers' Retirement System: | | | | | | | | | | |
| University of California..... | 801 | \$425 | | \$425 | | | | | | |
| | 804 | 22,892 | \$6,695,865 | 6,718,757 | \$720,051 | \$23,924,107 | \$24,644,158 | \$696,515 | \$47,600,000 | \$48,296,515 |
| Totals, Education..... | | \$1,371,243 | \$8,110,479 | \$9,481,722 | \$1,235,150 | \$40,730,325 | \$41,965,475 | \$7,744,715 | \$55,937,415 | \$63,682,130 |
| Employment: | | | | | | | | | | |
| Department of Employment..... | 805 | | | | | \$1,000,000 | \$1,000,000 | | \$1,000,000 | \$1,000,000 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|------------------|----------------------------|--------------|---------------------|----------------------------|--------------|---------------------|----------------------------|--------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| CAPITAL OUTLAY BUDGET—Continued | | | | | | | | | | |
| ADMINISTRATIVE—Continued | | | | | | | | | | |
| Fiscal Affairs: | | | | | | | | | | |
| Department of Finance: | | | | | | | | | | |
| Buildings and Grounds Division..... | 809 | \$214,930 | \$406,100 | \$621,030 | | \$13,193,823 | \$13,193,823 | \$6,647,360 | \$2,662,833 | \$9,310,193 |
| Local Allocations Division..... | 809 | 206,876 | | 206,876 | \$29,124 | 29,124 | 29,124 | | | |
| Printing Division..... | 810 | | 399,308 | 399,308 | | 193,673 | 193,673 | | 3,500,000 | 3,500,000 |
| Division of Fairs and Expositions: | | | | | | | | | | |
| State Agricultural Society..... | 815 | 2,303 | 561,685 | 563,988 | | 1,048,700 | 1,048,700 | | 128,118 | 128,118 |
| Sixth District Agricultural Association..... | 816 | 13,313 | 284,585 | 297,898 | | 855,515 | 855,515 | | 400,000 | 400,000 |
| District Agricultural Associations..... | 816 | | 1,974,504 | 1,974,504 | | 4,106,013 | 4,106,013 | | 1,241,466 | 1,241,466 |
| Totals, Division of Fairs and Expositions..... | | \$15,616 | \$2,820,774 | \$2,836,390 | | \$6,010,228 | \$6,010,228 | | \$1,769,584 | \$1,769,584 |
| Division of State Lands..... | 810 | | | | | \$1,000 | \$1,000 | | \$1,050 | \$1,050 |
| Napa State Farm..... | 811 | | \$1,500 | \$1,500 | \$14,600 | | 14,600 | \$2,000 | | 2,000 |
| Totals, Fiscal Affairs..... | | \$437,422 | \$3,627,682 | \$4,065,104 | \$43,724 | \$19,398,724 | \$19,442,448 | \$6,649,360 | \$7,933,467 | \$14,582,827 |
| Department of California Highway Patrol. | 817 | | | | | | | | \$871,227 | \$871,227 |
| Mental Hygiene: | | | | | | | | | | |
| Department of Mental Hygiene: | | | | | | | | | | |
| Mental Hospitals: | | | | | | | | | | |
| Langley Porter Clinic..... | 819 | | \$4,500 | \$4,500 | | \$39,500 | \$39,500 | \$53,100 | | \$53,100 |
| Agnews State Hospital..... | 821 | \$61,428 | 164,569 | 225,997 | \$133,200 | 3,723,534 | 3,856,734 | 439,490 | \$908,000 | 1,347,490 |
| Atascadero State Hospital..... | 822 | 253 | 30 | 283 | | 7,000 | 7,000 | | 7,018,735 | 7,018,735 |
| Camarillo State Hospital..... | 823 | 256,216 | 661,117 | 917,333 | 214,500 | 5,637,082 | 5,851,582 | 129,578 | 2,507,260 | 2,636,838 |
| DeWitt State Hospital..... | 824 | 196,663 | | 196,663 | 10,000 | | 10,000 | 126,800 | | 126,800 |
| Mendocino State Hospital..... | 825 | 17,683 | 1,044,659 | 1,062,342 | 38,900 | 2,788,894 | 2,847,794 | 85,000 | 185,340 | 270,340 |
| Modesto State Hospital..... | 826 | 1,251,231 | | 1,251,231 | 20,000 | | 20,000 | 54,450 | | 54,450 |
| Napa State Hospital..... | 827 | 37,800 | 4,864,144 | 4,901,944 | 33,400 | 1,345,040 | 1,378,440 | 50,500 | 576,340 | 626,840 |
| Norwalk State Hospital..... | 828 | 226,425 | 231,925 | 458,350 | 70,500 | 479,771 | 550,271 | 315,600 | | 315,600 |
| Patton State Hospital..... | 830 | 86,331 | 117,557 | 203,888 | 37,400 | 3,802,424 | 3,839,824 | 195,000 | 3,598,000 | 3,793,000 |
| Stockton State Hospital..... | 832 | 384,000 | 628,706 | 1,012,706 | 125,500 | 591,441 | 716,941 | 78,900 | 3,070,000 | 3,148,900 |
| New Mental Hospital..... | 832 | 701 | | 701 | | 394,000 | 394,000 | | | |
| Totals, Mental Hospitals..... | | \$2,518,731 | \$7,717,207 | \$10,235,938 | \$723,400 | \$18,808,686 | \$19,532,086 | \$1,528,418 | \$17,863,675 | \$19,392,093 |
| Institutions for Mental Defectives: | | | | | | | | | | |
| Pacific Colony..... | 834 | \$88,716 | \$1,063,246 | \$1,151,962 | \$92,600 | \$648,431 | \$741,031 | \$53,750 | \$148,860 | \$202,610 |
| Sonoma State Home..... | 835 | 7,264 | 32,790 | 40,054 | 103,100 | 4,387,725 | 4,490,825 | 268,700 | 185,465 | 454,165 |
| New Institution for Mental Defectives..... | 836 | | | | | 10,000 | 10,000 | | 390,000 | 390,000 |
| State Institution for Epileptics..... | 836 | | 37 | 37 | | | | | 6,400,000 | 6,400,000 |
| Totals, Institutions for Mental Defectives..... | | \$95,980 | \$1,096,073 | \$1,192,053 | \$195,700 | \$5,046,156 | \$5,241,856 | \$322,450 | \$7,124,325 | \$7,446,775 |
| Totals, Mental Hygiene..... | | \$2,614,711 | \$8,813,280 | \$11,427,991 | \$919,100 | \$23,854,842 | \$24,773,942 | \$1,850,868 | \$24,988,000 | \$26,838,868 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|--|----------|------------------|----------------------------|--------------|---------------------|----------------------------|---------------|---------------------|----------------------------|---------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| ADMINISTRATIVE—Continued | | | | | | | | | | |
| Military Affairs: | | | | | | | | | | |
| Office of the Adjutant General: | 838 | | \$149,715 | \$149,715 | | \$4,997,567 | \$4,997,567 | \$6,050,000 | \$3,950,000 | \$10,000,000 |
| Adjutant General and National Guard | | | | | | | | | | |
| Motor Vehicles: | 839 | | \$16,524 | \$16,524 | | \$356,625 | \$356,625 | | \$4,260,000 | \$4,260,000 |
| Department of Motor Vehicles | | | | | | | | | | |
| Natural Resources: | | | | | | | | | | |
| Department of Natural Resources: | 856 | \$1,391,617 | \$2,981,506 | \$4,373,123 | \$3,447,650 | \$5,358,751 | \$8,806,401 | \$1,154,212 | \$3,439,580 | \$4,593,792 |
| Division of Beaches and Parks | 859 | | 323,160 | 323,160 | | 660,825 | 660,825 | | 933,332 | 933,332 |
| Division of Fish and Game | 861 | | 249,710 | 249,710 | | 124,797 | 124,797 | | 3,000,000 | 3,000,000 |
| Wildlife Conservation Board | 865 | 1,370,884 | 322,590 | 1,693,474 | 287,891 | 2,844,618 | 3,132,509 | 2,382,872 | 1,222,861 | 3,605,733 |
| Division of Forestry | 865 | | 4,503 | 4,503 | | | | | 5,452 | 5,452 |
| Division of Oil and Gas | | | | | | | | | | |
| Totals, Natural Resources | | \$2,762,501 | \$3,881,409 | \$6,643,970 | \$3,735,541 | \$8,988,991 | \$12,724,532 | \$3,537,084 | \$8,601,225 | \$12,138,309 |
| Public Health: | 867 | \$23,830 | | \$23,830 | | \$467,997 | \$467,997 | \$196,400 | \$500,000 | \$696,400 |
| Department of Public Health | | | | | | | | | | |
| Public Works: | | | | | | | | | | |
| Department of Public Works: | 867 | | \$144,820 | \$144,820 | | | | | | |
| Division of Architecture | 868 | | 59,502,257 | 59,502,257 | | | | | | |
| Division of Highways | | | | | | | | | | |
| Division of San Francisco Bay Toll Crossings | 901 | \$540,600 | | 540,600 | | | | | | |
| Totals, Department of Public Works | | \$540,600 | \$59,647,077 | \$60,187,677 | | | | | | |
| Reclamation Board | 902 | \$774,431 | \$175,643 | \$950,074 | \$500,000 | \$275,000 | \$775,000 | \$750,000 | \$100,000 | \$850,000 |
| Totals, Public Works | | \$1,315,031 | \$59,822,720 | \$61,137,751 | \$500,000 | \$99,725,768 | \$100,225,768 | \$750,000 | \$84,051,899 | \$84,801,899 |
| Veterans Affairs: | | | | | | | | | | |
| Department of Veterans Affairs: | 906 | \$99,616 | \$306,808 | \$406,424 | \$458,700 | \$1,716,221 | \$2,174,921 | \$340,800 | \$1,345,500 | \$1,686,300 |
| Veterans Home | 906 | 7,500 | | 7,500 | 8,000 | | 8,000 | | | |
| Woman's Relief Corps Home | | | | | | | | | | |
| Totals, Veterans Affairs | | \$107,116 | \$306,808 | \$413,924 | \$466,700 | \$1,716,221 | \$2,182,921 | \$340,800 | \$1,345,500 | \$1,686,300 |
| Postwar Construction Program: | | | | | | | | | | |
| Miscellaneous repairs and improvements—unallocated | 907 | | | | | \$1,910,140 | \$1,910,140 | | \$2,470,000 | \$2,470,000 |
| TOTALS, ADMINISTRATIVE | | \$9,425,298 | \$87,784,562 | \$97,209,860 | \$7,688,785 | \$221,059,086 | \$228,747,871 | \$29,897,737 | \$211,224,816 | \$241,122,553 |
| TOTALS, CAPITAL OUTLAY BUDGET | | \$9,880,298 | \$87,784,562 | \$97,664,860 | \$7,688,785 | \$221,059,086 | \$228,747,871 | \$29,897,737 | \$211,224,816 | \$241,122,553 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|------------------|----------------------------|---------------|---------------------|----------------------------|---------------|---------------------|----------------------------|---------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| LOCAL ASSISTANCE BUDGET | | | | | | | | | | |
| SUBVENTIONS: | | | | | | | | | | |
| For Education: | | | | | | | | | | |
| Apportionment for Public Schools | 947 | \$171,150,080 | \$2,371,529 | \$173,521,609 | \$182,487,370 | \$3,300,000 | \$185,787,370 | \$192,950,900 | \$3,300,000 | \$196,250,900 |
| Vocational Education | 947 | 395,651 | | 395,651 | 369,215 | | 369,215 | 341,479 | | 341,479 |
| Child Care Centers | 947 | 5,241,161 | | 5,241,161 | 5,295,558 | | 5,295,558 | | | |
| Housing and Equipment for Education of Cerebral Palsied Children | 947 | | | | | | | | | |
| School Building Construction | 947 | 1,564,800 | | 1,564,800 | 241,867 | | 241,867 | | | |
| Contributions to Teachers' Retirement System | 947 | 9,503,000 | | 9,503,000 | 52,785,200 | | 52,785,200 | | | |
| Free Textbooks | 947 | 1,626,137 | | 1,626,137 | 7,689,000 | | 7,689,000 | 10,355,000 | | 10,355,000 |
| | | | | | 1,614,620 | | 1,614,620 | 1,667,170 | | 1,667,170 |
| Totals, Education | | \$189,480,829 | \$2,371,529 | \$191,852,358 | \$250,482,830 | \$3,300,000 | \$253,782,830 | \$205,314,549 | \$3,300,000 | \$208,614,549 |
| For Social Welfare and Public Health: | | | | | | | | | | |
| Security for the Needy Aged | 952 | \$59,757,911 | | \$59,757,911 | \$32,131,200 | | \$32,131,200 | | | |
| Security for the Needy Blind | 952 | 2,462,673 | | 2,462,673 | 1,563,000 | | 1,563,000 | | | |
| Aid to Partially Self Supported Blind | 952 | 292,735 | | 292,735 | 336,125 | | 336,125 | \$337,500 | | \$337,500 |
| Aid to Needy Children | 952 | 8,881,964 | | 8,881,964 | 13,163,000 | | 13,163,000 | 17,118,200 | | 17,118,200 |
| Aid for Institutional Care of Needy Aged and Blind | 952 | 676,648 | | 676,648 | 852,800 | | 852,800 | 1,761,000 | | 1,761,000 |
| Local Inspection of Homes and Agencies Caring for Aged and Children | 952 | 323,340 | | 323,340 | 453,052 | | 453,052 | 571,715 | | 571,715 |
| Reimbursements to Counties for Administration and Care of Adoptions | 952 | 9,466 | | 9,466 | 238,250 | | 238,250 | 681,100 | | 681,100 |
| Aid for County Juvenile Homes and Camps | 952 | 367,917 | | 367,917 | 475,000 | | 475,000 | 480,000 | | 480,000 |
| Aid to Local Health Departments | 952 | 2,317,957 | | 2,317,957 | 2,525,798 | | 2,525,798 | 2,902,064 | | 2,902,064 |
| Subsidies to Counties for Tuberculosis Sanatoria | 952 | 3,390,553 | | 3,390,553 | 3,655,000 | | 3,655,000 | 3,909,500 | | 3,909,500 |
| Assistance to Local Agencies for Mosquito Control | 952 | 389,242 | | 389,242 | 400,000 | | 400,000 | 400,000 | | 400,000 |
| Assistance to Local Agencies for Hospital Construction | 952 | 232,413 | | 232,413 | 3,767,587 | | 3,767,587 | 2,000,000 | | 2,000,000 |
| Totals, Social Welfare and Public Health | | \$79,102,819 | | \$79,102,819 | \$59,560,812 | | \$59,560,812 | \$30,161,079 | | \$30,161,079 |
| For Public Works: | | | | | | | | | | |
| County Roads and Highways | 958 | | \$3,948,360 | \$3,948,360 | | | | | | |
| Flood Control | 958 | \$39,146 | | 39,146 | | | | | | |
| Sacramento Deep Water Channel | 958 | | | | \$750,000 | | 750,000 | | \$2,780,000 | \$2,780,000 |
| Postwar Public Works Projects | 958 | 1,290,933 | 8,152,420 | 9,443,353 | | | | | | |
| Veterans' Housing | 958 | 5,508,472 | | 5,508,472 | 4,101,574 | | 4,101,574 | | | |
| Totals, Public Works | | \$6,838,551 | \$12,100,780 | \$18,939,331 | \$4,851,574 | \$30,800,453 | \$35,712,027 | | \$35,280,000 | \$35,280,000 |

Schedule VI—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

| Organization Unit | Page No. | Actual 1947-1948 | | | Estimated 1948-1949 | | | Estimated 1949-1950 | | |
|---|----------|------------------|----------------------------|---------------|---------------------|----------------------------|---------------|---------------------|----------------------------|-----------------|
| | | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| LOCAL ASSISTANCE BUDGET —Continued | | | | | | | | | | |
| For Other Purposes: | | | | | | | | | | |
| Aid to County Agricultural and Citrus Fairs..... | 962 | | \$4,446,950 | \$4,446,950 | | \$4,236,953 | \$4,236,953 | | \$2,398,137 | \$2,398,137 |
| Workmen's Compensation Benefits for Disaster Service Workers..... | 962 | | | | \$25,000 | | 25,000 | \$25,000 | | 25,000 |
| Salaries of Superior Court Judges..... | 962 | \$908,870 | | 908,870 | 1,038,000 | | 1,038,000 | 1,063,750 | | 1,063,750 |
| County Service Officers..... | 962 | 257,357 | | 257,357 | 300,000 | | 300,000 | 330,000 | | 330,000 |
| County Agricultural Commissioners..... | 962 | 65,522 | | 65,522 | 94,390 | | 94,390 | 103,242 | | 103,242 |
| Totals, Other Purposes..... | | \$1,231,749 | \$4,446,950 | \$5,678,699 | \$1,457,390 | \$4,236,953 | \$5,694,343 | \$1,521,992 | \$2,398,137 | \$3,920,129 |
| TOTALS, SUBVENTIONS..... | | \$276,653,948 | \$18,919,259 | \$295,573,207 | \$316,352,606 | \$38,397,406 | \$354,750,012 | \$236,997,620 | \$40,978,137 | \$277,975,757 |
| SHARED REVENUES: | | | | | | | | | | |
| For General Government: | | | | | | | | | | |
| Apportionment of Liquor License Fees..... | 964 | | \$4,536,641 | \$4,536,641 | | \$8,283,318 | \$8,283,318 | | \$8,362,000 | \$8,362,000 |
| Apportionment of Motor Vehicle License Fees..... | 964 | | 24,975,549 | 24,975,549 | | 37,956,855 | 37,956,835 | | 36,305,753 | 36,305,753 |
| Apportionment of Receipts from Escheated Property of Aliens..... | 964 | | 25,623 | 25,623 | | | | | | |
| Totals, General Government..... | | | \$29,537,813 | \$29,537,813 | | \$46,240,153 | \$46,240,153 | | \$44,667,753 | \$44,667,753 |
| For County Roads: | | | | | | | | | | |
| Apportionment of Motor Vehicle Fuel Taxes..... | 964 | | \$30,623,406 | \$30,623,406 | | \$39,931,227 | \$39,931,227 | | \$40,339,528 | \$40,339,528 |
| Apportionment of Motor Vehicle Registration and Weight Fees..... | 965 | | 8,010,599 | 8,010,599 | | 7,052,241 | 7,052,241 | | 6,573,420 | 6,573,420 |
| Totals, County Roads..... | | | \$38,634,005 | \$38,634,005 | | \$46,983,468 | \$46,983,468 | | \$46,912,948 | \$46,912,948 |
| For City Streets: | | | | | | | | | | |
| Apportionment of Motor Vehicle Fuel Taxes..... | 965 | | \$8,124,589 | \$8,124,589 | | \$21,836,155 | \$21,836,155 | | \$20,836,149 | \$20,836,149 |
| TOTALS, SHARED REVENUES..... | | | \$76,296,407 | \$76,296,407 | | \$115,059,776 | \$115,059,776 | | \$112,416,850 | \$112,416,850 |
| TOTALS, LOCAL ASSISTANCE BUDGET..... | | \$276,653,948 | \$95,215,666 | \$371,869,614 | \$316,352,606 | \$153,457,182 | \$469,809,788 | \$236,997,620 | \$153,394,987 | \$390,392,607 |
| GRAND TOTALS, EXPENDITURES: | | | | | | | | | | |
| STATE OPERATIONS BUDGET..... | | \$126,054,666 | \$62,136,392 | \$188,191,058 | \$227,329,572 | \$72,143,338 | \$299,472,910 | \$352,679,741 | \$75,993,038 | \$428,672,779 |
| CAPITAL OUTLAY BUDGET..... | | \$9,880,298 | \$87,784,562 | \$97,664,860 | \$7,688,785 | \$221,059,086 | \$228,747,871 | \$29,897,737 | \$211,224,816 | \$241,122,553 |
| LOCAL ASSISTANCE BUDGET..... | | \$276,653,948 | \$95,215,666 | \$371,869,614 | \$316,352,606 | \$153,457,182 | \$469,809,788 | \$236,997,620 | \$153,394,987 | \$390,392,607 |
| TOTALS..... | | \$412,588,912 | \$245,136,620 | \$657,725,532 | \$551,370,963 | \$446,659,606 | \$998,030,569 | \$619,575,098 | \$440,612,841 | \$1,060,187,939 |

OUTLINE HISTORY OF LOCAL ASSISTANCE BUDGET

1929 - 1949

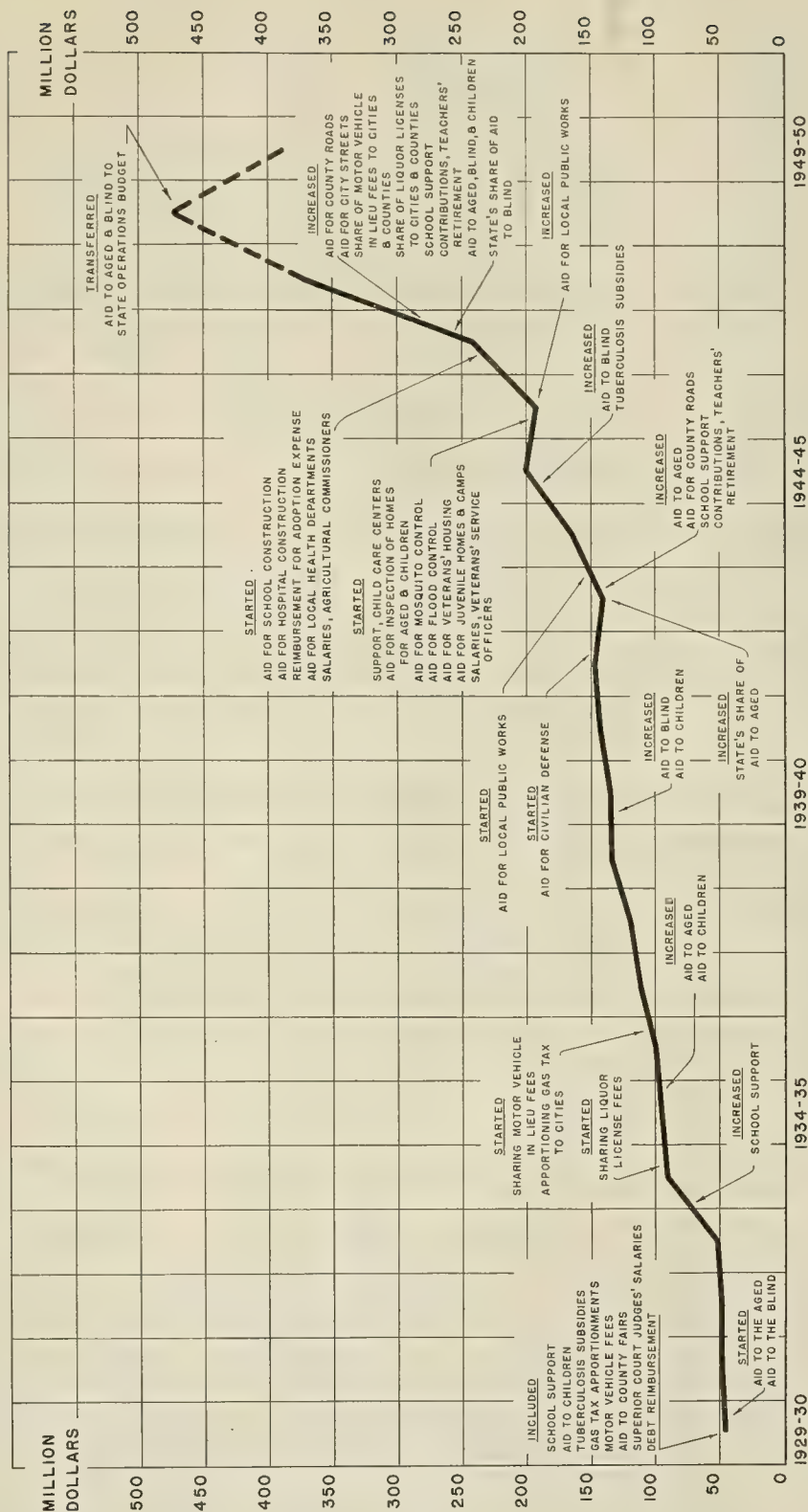


CHART 4

Schedule VII

COMPARATIVE STATEMENT OF EXPENDITURES BY METHOD OF APPROPRIATION SHOWING FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1947-48, 1948-49 AND 1949-50

| Purpose and legal citation | Actual 1947-48 | | | Estimated 1948-49 | | | Estimated 1949-50 | | |
|--|----------------|----------------------------|---------------|-------------------|----------------------------|---------------|-------------------|----------------------------|---------------|
| | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| FIXED CHARGES | | | | | | | | | |
| FIXED BY CONSTITUTION: | | | | | | | | | |
| Salaries of State Legislators Section 23, Article IV a..... | \$ (70,287) | ----- | \$ (70,287) | | | | \$ (72,000) | ----- | \$ (72,000) |
| Bond Interest and Redemption Various Bond Acts ratified in the Constitution..... | 3,054,625 | \$3,593,571 | 6,648,196 | 2,971,750 | \$3,485,863 | 6,457,613 | 2,888,875 | \$1,019,218 | 3,908,093 |
| Appropriation to Public Schools Section 6, Article IX..... | 169,667,071 | 2,371,529 | 172,038,600 | 179,223,720 | 3,300,000 | 182,523,720 | 189,367,800 | 3,300,000 | 192,667,800 |
| Security for the Needy Aged Article XXV..... | ----- | ----- | ----- | 58,465,700 | ----- | 58,465,700 | 151,577,200 | ----- | 151,577,200 |
| Security for the Needy Blind Article XXV..... | ----- | ----- | ----- | 2,599,700 | ----- | 2,599,700 | 6,344,100 | ----- | 6,344,100 |
| TOTAL CONSTITUTIONAL FIXED CHARGES | \$172,721,696 | \$5,965,100 | \$178,686,796 | \$243,260,870 | \$6,785,863 | \$250,046,733 | \$350,177,975 | \$4,319,218 | \$354,497,193 |
| FIXED BY STATUTE: | | | | | | | | | |
| Contribution to Judges' Retirement Fund Chapter 771, Statutes 1937..... | \$82,504 | ----- | \$82,504 | \$89,975 | ----- | \$89,975 | \$89,975 | ----- | \$89,975 |
| Appointments to Public Schools—Excess Cost of Educating Physically Handicapped and Mentally Retarded Pupils Section 5153 and 5153.5, Education Code..... | 1,483,009 | ----- | 1,483,009 | 3,263,650 | ----- | 3,263,650 | 3,583,100 | ----- | 3,583,100 |
| Vocational Education Sections 9161 and 5705, Education Code..... | 357,191 | ----- | 357,191 | 357,191 | ----- | 357,191 | 357,191 | ----- | 357,191 |
| Vocational Rehabilitation Section 5803 and 5804, Education Code..... | 180,000 | ----- | 180,000 | 180,000 | ----- | 180,000 | 180,000 | ----- | 180,000 |
| State Colleges—Appropriated Student Fees Sections 20344 and 20344.1, Education Code..... | 2,408,618 | ----- | 2,408,618 | 2,616,113 | ----- | 2,616,113 | 2,496,386 | ----- | 2,496,386 |
| California Polytechnic College—Appropriated Student Fees Sections 20344 and 20344.1, Education Code..... | 367,031 | ----- | 367,031 | 400,250 | ----- | 400,250 | 386,687 | ----- | 386,687 |
| California Maritime Academy—Appropriated Student Fees Sections 21151.1 and 21158, Education Code..... | 50,328 | ----- | 50,328 | 60,695 | ----- | 60,695 | 61,710 | ----- | 61,710 |
| University of California—Share of Horse Racing Revenues Section 19626, Business and Professions Code..... | ----- | \$2,678,115 | 2,678,115 | ----- | \$4,047,607 | 4,047,607 | ----- | \$2,342,750 | 2,342,750 |
| District Agriculture Fairs—Share of Horse Racing Revenues Sections 19622, 19624 and 19626, Business and Professions Code..... | ----- | 5,010,693 | 5,010,693 | ----- | 7,326,078 | 7,326,078 | ----- | 4,501,974 | 4,501,974 |
| County Agricultural Fairs Sections 19622, 19624 and 19626, Business and Professions Code..... | ----- | 4,446,950 | 4,446,950 | ----- | 4,236,953 | 4,236,953 | ----- | 2,398,137 | 2,398,137 |
| Department of Employment—Interest on Refunds and Judgments Section 24, Unemployment Insurance Act..... | ----- | 134,569 | 134,569 | ----- | 135,000 | 135,000 | ----- | 140,000 | 140,000 |
| State Highways Sections 180-193 and 195-204, Streets and Highways Code..... | ----- | 81,510,122 | 81,510,122 | ----- | 122,669,505 | 122,669,505 | ----- | 108,693,934 | 108,693,934 |
| Contributions to State Employees' Retirement Fund Sections 20751 and 20752, Government Code..... | 6,056,308 | 2,507,939 | 8,564,247 | 7,875,000 | 3,149,272 | 11,024,272 | 9,350,000 | 3,529,014 | 12,879,014 |

* Appropriations for these expenditures are made in the Budget Act and are not included in the totals of fixed charges.

| Purpose and legal citation | Actual 1947-48 | | | Estimated 1948-49 | | | Estimated 1949-50 | | |
|--|----------------|----------------------------|---------------|-------------------|----------------------------|---------------|-------------------|----------------------------|-----------------|
| | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total | General Fund | Special Funds and Reserves | Total |
| Fixed By Statute—Continued | | | | | | | | | |
| Security for the Needy Aged | \$59,757,911 | | \$59,757,911 | \$32,131,200 | | \$32,131,200 | | | |
| Section 2021, Welfare and Institutions Code | 2,462,673 | | 2,462,673 | 1,563,000 | | 1,563,000 | | | |
| Security for the Needy Blind | 292,735 | | 292,735 | 336,125 | | 336,125 | \$337,500 | | \$337,500 |
| Aid to the Partially Self Supported Blind | 8,881,964 | | 8,881,964 | 13,163,000 | | 13,163,000 | 17,118,200 | | 17,118,200 |
| Section 3420, Welfare and Institutions Code | 676,648 | | 676,648 | 852,800 | | 852,800 | 1,761,000 | | 1,761,000 |
| Aid to Needy Children | 33,206 | | 33,206 | 36,134 | | 36,134 | 37,364 | | 37,364 |
| Section 1510, Welfare and Institutions Code | | | | 967 | | 967 | | | |
| Institutional Care of Needy Aged and Blind | | | | | | | | | |
| Sections 2021, 3025 and 3420, Welfare and Institutions Code | | | | | | | | | |
| Department of Finance—Maintenance of Building Sites | | | | | | | | | |
| Chapter 18, Statutes 1944 | | | | | | | | | |
| Expenses of Presidential Electors | | | | | | | | | |
| Section 10558, Elections Code | | | | | | | | | |
| Claims for Collection of Delinquent Taxes | | | | | | | | | |
| Section 13074, Government Code | 65 | | 65 | | | | | | |
| Apportionment of Liquor License Fees | | 4,536,641 | 4,536,641 | | 8,283,318 | 8,283,318 | | 8,362,000 | 8,362,000 |
| Section 37, Alcohol Beverage Control Act | | 30,623,406 | 30,623,406 | | 39,931,227 | 39,931,227 | | 40,339,528 | 40,339,525 |
| Apportionment of Motor Vehicle Fuel Taxes to Counties | | | | | | | | | |
| Section 2105, 2106, and 8353, Revenue and Taxation Code | | | | | | | | | |
| Apportionment of Motor Vehicle Fuel Taxes to Cities | | 8,124,589 | 8,124,589 | | 21,836,155 | 21,836,155 | | 20,836,149 | 20,836,149 |
| Section 194, Streets and Highways Code | | 24,975,549 | 24,975,549 | | 37,956,835 | 37,956,835 | | 36,305,753 | 36,305,753 |
| Apportionment of Motor Vehicle License Fees (In Lieu Tax) | | | | | | | | | |
| Section 11005, Revenue and Taxation Code | | 8,010,599 | 8,010,599 | | 7,052,241 | 7,052,241 | | 6,573,420 | 6,573,420 |
| Apportionment of Motor Vehicle Registration Fees | | | | | | | | | |
| Sections 2104 and 799, Vehicle Code | | | | | | | | | |
| TOTALS, STATUTORY FIXED CHARGES | \$83,090,191 | \$172,559,172 | \$255,649,363 | \$62,926,100 | \$256,624,191 | \$319,550,291 | \$35,759,113 | \$234,022,659 | \$269,781,772 |
| TOTALS, FIXED CHARGES | \$255,811,887 | \$178,524,272 | \$434,336,159 | \$306,186,970 | \$263,410,054 | \$569,597,024 | \$385,937,083 | \$238,341,877 | \$624,278,965 |
| <i>State Operations Budget</i> | \$13,838,659 | \$10,082,296 | \$23,420,955 | \$76,655,492 | \$33,208,937 | \$109,864,429 | \$173,582,680 | \$32,690,775 | \$206,273,355 |
| <i>Capital Outlay Budget</i> | | \$65,337,090 | \$65,337,090 | | \$107,604,388 | \$107,604,388 | | \$87,556,115 | \$87,556,115 |
| <i>Local Assistance Budget</i> | \$242,473,228 | \$53,114,886 | \$295,588,114 | \$229,631,478 | \$122,696,759 | \$352,128,207 | \$212,364,608 | \$118,114,987 | \$330,469,495 |
| CONTROLLABLE EXPENDITURES | | | | | | | | | |
| Expenditures from appropriations and authorizations which are subject to legislative or executive determination, including Budget Act appropriations, special appropriations, balances available in prior appropriations, and deficiency authorizations: | | | | | | | | | |
| State Operations Budget | \$112,716,007 | \$52,054,096 | \$164,770,103 | \$150,674,080 | \$38,934,401 | \$189,608,481 | \$179,097,161 | \$43,302,293 | \$222,399,424 |
| Capital Outlay Budget | \$9,880,298 | \$2,457,472 | \$12,337,770 | \$7,688,785 | \$113,454,698 | \$121,143,483 | \$29,897,737 | \$123,688,701 | \$153,586,438 |
| Local Assistance Budget | \$34,180,720 | \$12,100,780 | \$46,281,500 | \$86,821,128 | \$30,860,453 | \$117,681,581 | \$24,643,112 | \$35,280,000 | \$59,923,112 |
| TOTALS, CONTROLLABLE EXPENDITURES | \$156,777,025 | \$66,612,348 | \$223,389,373 | \$245,183,993 | \$183,249,552 | \$428,433,545 | \$233,638,010 | \$202,270,964 | \$435,908,974 |
| TOTAL EXPENDITURES | \$412,588,912 | \$245,136,620 | \$657,725,532 | \$551,370,963 | \$446,659,605 | \$898,030,569 | \$619,575,098 | \$440,612,841 | \$1,060,187,939 |

Schedule VIII

COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS, 1947-48, 1948-49 AND 1949-50

| Department | Page No. | Actual 1947-1948 | | Estimated 1948-1949 | | Estimated 1949-1950 | |
|--|----------|------------------|--------------|---------------------|--------------|---------------------|--------------|
| | | Contributions | Expenditures | Contributions | Expenditures | Contributions | Expenditures |
| DEPARTMENT OF EDUCATION: | | | | | | | |
| Bureau of Vocational Education: | | | | | | | |
| Supervision and Teacher Training..... | 180 | \$239,946 | \$239,920 | \$283,344 | \$283,370 | \$311,107 | \$311,107 |
| Reimbursements to School Districts..... | 947 | 837,544 | 837,435 | 794,011 | 794,120 | 766,383 | 766,383 |
| Totals, Bureau of Vocational Education..... | 180 | \$1,077,490 | \$1,077,355 | \$1,077,355 | \$1,077,490 | \$1,077,490 | \$1,077,490 |
| Bureau of Vocational Rehabilitation..... | 184 | \$1,188,659 | \$1,188,659 | \$1,567,873 | \$1,567,873 | \$1,854,548 | \$1,854,548 |
| Maritime Academy..... | 244 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| School Lunch Program..... | 947 | 2,052,062 | 2,052,261 | 2,234,556 | 2,234,556 | 2,234,000 | 2,234,000 |
| Totals, Education..... | | \$4,343,211 | \$4,343,275 | \$4,904,784 | \$4,904,919 | \$5,191,038 | \$5,191,038 |
| DEPARTMENT OF EMPLOYMENT: | | | | | | | |
| Grants for Administration..... | 284 | \$17,503,428 | \$17,503,428 | \$16,014,381 | \$16,013,882 | \$18,508,332 | \$18,507,530 |
| STATE CONTROLLER: | | | | | | | |
| Audit and Disbursement of Welfare Payments..... | 302 | | | | \$322,214 | | \$471,649 |
| Contribution to State Employees Retirement Fund—Welfare Audit..... | 302 | | | | 12,727 | | 38,112 |
| Totals, Controller..... | | | | | \$334,941 | | \$509,761 |
| DEPARTMENT OF INDUSTRIAL RELATIONS: | | | | | | | |
| Grants for Administration of Apprenticeship and On-the-Job Training..... | 389 | \$218,277 | \$218,277 | \$224,000 | \$224,000 | \$218,000 | \$218,000 |
| DEPARTMENT OF NATURAL RESOURCES: | | | | | | | |
| Division of Fish and Game: | | | | | | | |
| Game Management..... | 528 | \$131,617 | \$131,617 | \$540,000 | \$540,000 | \$600,000 | \$600,000 |
| DEPARTMENT OF PUBLIC HEALTH: | | | | | | | |
| Grants for Public Health Services..... | 952 | \$2,941,066 | \$2,941,066 | \$2,702,851 | \$2,702,736 | \$2,200,627 | \$2,200,627 |
| Grants for Hospital Construction..... | 952 | 310,747 | 310,747 | 3,767,587 | 3,767,587 | 2,000,000 | 2,000,000 |
| Totals, Public Health..... | | \$3,251,813 | \$3,251,813 | \$6,470,438 | \$6,470,323 | \$4,200,627 | \$4,200,627 |
| DEPARTMENT OF PUBLIC WORKS: | | | | | | | |
| Division of Highways: | | | | | | | |
| Grants for State Highways..... | 808 | \$18,160,716 | \$18,160,716 | | | \$15,242,000 | \$15,242,000 |
| Grants for County Roads and Highways..... | 958 | 3,877,844 | 3,970,624 | | \$3,978,521 | 4,595,138 | 5,795,138 |
| Totals, Public Works..... | | \$22,038,560 | \$22,131,340 | | \$3,978,521 | \$19,837,138 | \$21,037,138 |

Schedule VIII—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA—Continued

| Department | Page No. | Actual 1947-1948 | | Estimated 1948-1949 | | Estimated 1949-1950 | |
|--|----------|------------------|---------------|---------------------|---------------|---------------------|---------------|
| | | Contributions | Expenditures | Contributions | Expenditures | Contributions | Expenditures |
| DEPARTMENT OF SOCIAL WELFARE: | | | | | | | |
| Security for Needy Aged: | | | | | | | |
| Grants for Assistance..... | 700 | \$53,425,127 | \$53,425,127 | \$69,096,600 | \$69,096,600 | \$92,313,600 | \$92,513,000 |
| Grants for County Administration..... | 952 | 2,792,003 | 2,722,003 | 1,670,102 | 1,670,102 | ----- | ----- |
| Grants for State Administration..... | 700 | 328,175 | 328,175 | 2,647,508 | 2,340,560 | 6,686,399 | 6,204,335 |
| Totals, Aid to Needy Aged..... | | \$56,475,305 | \$56,475,305 | \$73,414,210 | \$73,107,262 | \$99,199,999 | \$98,717,935 |
| Security for Needy Blind: | | | | | | | |
| Grants for Assistance..... | 700 | \$1,917,985 | \$1,917,985 | \$2,656,000 | \$2,656,000 | \$3,561,100 | \$3,561,100 |
| Grants for County Administration..... | 952 | 125,020 | 125,020 | 82,832 | 82,832 | ----- | ----- |
| Grants for State Administration..... | 700 | 85,353 | 85,353 | 223,331 | 197,438 | 320,885 | 297,750 |
| Totals, Aid to Needy Blind..... | | \$2,128,358 | \$2,128,358 | \$2,962,163 | \$2,936,270 | \$3,881,985 | \$3,858,850 |
| Aid to Needy Children: | | | | | | | |
| Grants for Assistance..... | 952 | \$4,120,932 | \$4,120,932 | \$7,320,800 | \$7,320,800 | \$9,199,850 | \$9,199,850 |
| Grants for County Administration..... | 952 | 712,875 | 712,875 | 1,116,000 | 1,116,000 | 1,380,000 | 1,380,000 |
| Grants for State Administration..... | 952 | 142,874 | 142,874 | 104,364 | 92,264 | 63,269 | 58,707 |
| Totals, Aid to Needy Children..... | | \$4,976,681 | \$4,976,681 | \$8,541,164 | \$8,529,064 | \$10,643,119 | \$10,638,557 |
| Child Welfare Services..... | 952 | \$103,194 | \$89,750 | \$103,194 | \$171,493 | \$103,194 | \$99,073 |
| Civilian War Assistance..... | 952 | \$6,058 | \$6,058 | ----- | ----- | ----- | ----- |
| Totals, Social Welfare..... | | \$63,689,596 | \$63,676,152 | \$85,020,731 | \$84,744,089 | \$113,828,297 | \$113,314,415 |
| DEPARTMENT OF VETERANS' AFFAIRS: | | | | | | | |
| Veterans' Home: | | | | | | | |
| Grants for Care and Maintenance of Veterans..... | 719 | \$356,221 | \$356,221 | \$587,125 | \$587,125 | \$753,000 | \$753,000 |
| SHARED REVENUES: | | | | | | | |
| Federal receipts from flood control land..... | 964 | \$109,303 | \$109,303 | \$55,000 | \$55,000 | \$55,000 | \$55,000 |
| Federal receipts from forest reserves..... | 964 | 474,417 | 474,417 | 475,000 | 475,000 | 475,000 | 475,000 |
| Federal receipts from grazing lands..... | 964 | 31,279 | 31,279 | 20,000 | 20,000 | 20,000 | 20,000 |
| Totals, Shared Revenues..... | | \$614,999 | \$614,999 | \$550,000 | \$550,000 | \$550,000 | \$550,000 |
| TOTALS..... | | \$112,147,732 | \$112,227,122 | \$114,311,459 | \$118,347,800 | \$163,687,432 | \$161,881,509 |

Schedule IX

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1948**

| Name of issue | Rate of interest | Date of maturity | Amount authorized | Amount unsold | Redemption to November 30, 1948 | Amount outstanding November 30, 1948 | Amounts in sinking funds for payment of principal November 30, 1948 |
|--|------------------|------------------|-------------------|---------------|---------------------------------|--------------------------------------|---|
| GENERAL OBLIGATION BONDS | | | | | | | |
| GENERAL FUND | | | | | | | |
| Funded Debt of 1870, 1873..... | 6% | Expired | \$2,801,000 | | \$2,801,000 | | |
| Indian War of 1857, 1860 ¹ | | Expired | 4,000 | | | \$4,000 | |
| Sacramento State Buildings of 1913 ² | 4% | 1965 | 3,000,000 | | | 3,000,000 | \$3,000,000 |
| San Francisco State Buildings of 1913 ² | 4% | 1916-65 | 1,000,000 | | 680,000 | 340,000 | 340,000 |
| State University Buildings of 1915 ² | 4½% | 1921-65 | 1,800,000 | | 1,120,000 | 680,000 | 680,000 |
| State Buildings and University Buildings of 1925 ² | 4-4½% | 1932-65 | 8,500,000 | | 4,250,000 | 4,250,000 | 4,250,000 |
| California State Parks of 1927 ² | 2½-4½% | 1934-57 | 6,000,000 | | 3,750,000 | 2,250,000 | 2,250,000 |
| California Tenth Olympiad of 1927..... | 4½% | 1932-71 | 1,000,000 | | 425,000 | 575,000 | 575,000 |
| First Highway of 1909..... | 4% | 1917-61 | 18,000,000 | | 12,800,000 | 5,200,000 | |
| Second Highway of 1915..... | 4½% | 1923-62 | 15,000,000 | | 9,750,000 | 5,250,000 | |
| Third Highway of 1919..... | 4¼-5¾% | 1926-65 | 40,000,000 | | 23,000,000 | 17,000,000 | |
| Unemployment Relief of 1933..... | 3¾-4½% | 1938-47 | 20,000,000 | | 20,000,000 | | |
| Unemployment Relief of 1934 ² | 3½% | 1940-49 | 24,000,000 | | 21,600,000 | 2,400,000 | 2,400,000 |
| Totals, General Obligation Bonds..... | | | \$141,105,000 | | \$100,156,000 | \$40,949,000 | \$13,495,000 |
| SELF-LIQUIDATING BONDS | | | | | | | |
| SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | | | | | |
| San Francisco Harbor Improvement of 1909 ³ | 4% | 1985 | \$9,000,000 | | | \$9,000,000 | \$4,855,970 |
| San Francisco Harbor Improvement of 1913 ⁴ | 4% | 1989 | 10,000,000 | \$550,000 | | 9,450,000 | 3,442,617 |
| San Francisco Harbor Improvement of 1929 ⁷ | 1½% | 1952-76 | 10,000,000 | 5,800,000 | | 4,200,000 | |
| India Basin of 1909 ⁸ | 4% | 1985 | 1,000,000 | 147,000 | \$350,000 | 503,000 | 14,620 |
| Totals, San Francisco Harbor Bonds..... | | | \$30,000,000 | \$6,497,000 | \$350,000 | \$23,153,000 | \$8,313,207 |
| VETERANS FARM AND HOME BUILDING FUND | | | | | | | |
| Veterans' Welfare of 1921..... | 4¼-4½% | 1926-46 | \$10,000,000 | | \$10,000,000 | | |
| Veterans' Welfare of 1925..... | 4-4½% | 1930-49 | 20,000,000 | | 19,235,000 | 765,000 | |
| Veterans' Welfare of 1929..... | 4-4½% | 1935-53 | 20,000,000 | | 12,273,000 | 7,727,000 | |
| Veterans' Welfare of 1933..... | 2¾-3% | 1937-54 | 30,000,000 | | 20,822,000 | 9,178,000 | |
| Veterans' Welfare of 1943..... | 1¾% | 1947-64 | 30,000,000 | | 1,400,000 | 28,600,000 | |
| Veterans' Welfare of 1946..... | 2% | 1949-68 | 100,000,000 | \$55,000,000 | | 45,000,000 | |
| Totals, Veterans' Welfare Bonds..... | | | \$210,000,000 | \$55,000,000 | \$63,730,000 | \$91,270,000 | |
| TOTALS, SELF-LIQUIDATING BONDS..... | | | \$240,000,000 | \$61,497,000 | \$64,080,000 | \$114,423,000 | \$8,313,207 |
| TOTALS, BONDED DEBT..... | | | \$381,105,000 | \$61,497,000 | \$164,236,000 | \$155,372,000 | \$21,808,207 |
| Less: Amounts in Sinking Funds, November 30, 1948, Available for Payment of Principal..... | | | | | | —21,808,207 | |
| NET BONDED DEBT..... | | | | | | \$133,563,793 | |

¹ These bonds have never been presented for payment and are barred by the Statute of Limitations; however, the Legislature has appropriated money to pay all such bonds presented to date.

² Chapter 611, Statutes of 1943, and Chapter 1492, Statutes of 1945, appropriated \$26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

³ In addition there is \$34,678.02 in the Olympic Bond Fund and \$5,230,055.28 in the Bond Sinking Fund of 1943 which is available for payment of interest.

⁴ In addition there is \$442,160.20 in the Seawall Sinking Funds and \$6,706.64 in the India Basin Sinking Fund of 1909 which is available for payment of interest.

⁵ Callable on or after January 2, 1951, in the amount available in the sinking fund.

⁶ Callable on or after January 2, 1955, in the amount available in the sinking fund.

⁷ \$500,000 callable on or after March 1, 1971.

⁸ Callable on or after January 2, 1941, in the amount available in the sinking fund.

Detailed Budgets

Part I. State Operations Budget

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Employment

Fiscal Affairs

Highway Patrol

Industrial Relations

Investment

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

Veterans Affairs

Miscellaneous

DEBT SERVICE

RESERVES FOR CONTINGENCIES

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1948, together with those for which funds were provided in the 1948-49 fiscal year budget or otherwise authorized as of that date and authorized revisions thereof. Amounts shown for positions now authorized represent actual salary payments for 1947-48 and estimated salary payments during 1948-49 and 1949-50, assuming full year employment, unless the position is estimated to be established materially later than July 1, 1948. In such cases only the cost from date of establishment is shown.

Proposed New Positions

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading, as well as anticipated upward reclassifications of positions. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

Number of Positions

Filled positions in 1947-48 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1948-49 and 1949-50 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Where more than one part-time position of the same class appears under a single function, the number of separate part-time positions is indicated opposite the word "Individuals." Such items and all other items enclosed in parenthesis in the number of positions columns are excluded from position totals.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate paid for an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10. A table of salary ranges in the state civil service is included at the end of this section. Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges are set forth in the detailed budget of the Department of Education.

Unless otherwise indicated the rates shown represent gross monthly salary without deduction for any maintenance which might be furnished the employee. The symbol "MSF" following the range indicates that the employee is furnished maintenance for self and family for which no deduction is made from the salary shown.

Schedule of Salary Ranges in the State Civil Service

| Range No. | Steps | | | | |
|-----------|-------|------|------|-----|------|
| 9 ----- | 140 | 150 | 160 | 170 | - |
| 10 ----- | 150 | 160 | 170 | 180 | - |
| 11 ----- | 160 | 170 | 180 | 190 | - |
| 12 ----- | 170 | 180 | 190 | 200 | 210 |
| 13 ----- | 180 | 190 | 200 | 210 | 220 |
| 14 ----- | 190 | 200 | 210 | 220 | 231 |
| 15 ----- | 200 | 210 | 220 | 231 | 243 |
| 16 ----- | 210 | 220 | 231 | 243 | 255 |
| 17 ----- | 220 | 231 | 243 | 255 | 268 |
| 18 ----- | 231 | 243 | 255 | 268 | 281 |
| 19 ----- | 243 | 255 | 268 | 281 | 295 |
| 20 ----- | 255 | 268 | 281 | 295 | 310 |
| 21 ----- | 268 | 281 | 295 | 310 | 325 |
| 22 ----- | 281 | 295 | 310 | 325 | 341 |
| 23 ----- | 295 | 310 | 325 | 341 | 358 |
| 24 ----- | 310 | 325 | 341 | 358 | 376 |
| 25 ----- | 325 | 341 | 358 | 376 | 395 |
| 26 ----- | 341 | 358 | 376 | 395 | 415 |
| 27 ----- | 358 | 376 | 395 | 415 | 436 |
| 28 ----- | 376 | 395 | 415 | 436 | 458 |
| 29 ----- | 395 | 415 | 436 | 458 | 481 |
| 30 ----- | 415 | 436 | 458 | 481 | 505 |
| 31 ----- | 436 | 458 | 481 | 505 | 530 |
| 32 ----- | 458 | 481 | 505 | 530 | 556 |
| 33 ----- | 481 | 505 | 530 | 556 | 584 |
| 34 ----- | 505 | 530 | 556 | 584 | 613 |
| 35 ----- | 530 | 556 | 584 | 613 | 644 |
| 36 ----- | 556 | 584 | 613 | 644 | 676 |
| 37 ----- | 584 | 613 | 644 | 676 | 710 |
| 38 ----- | 613 | 644 | 676 | 710 | 745 |
| 39 ----- | 644 | 676 | 710 | 745 | 782 |
| 40 ----- | 676 | 710 | 745 | 782 | 821 |
| 41 ----- | 710 | 745 | 782 | 821 | 862 |
| 42 ----- | 745 | 782 | 821 | 862 | 905 |
| 43 ----- | 782 | 821 | 862 | 905 | 950 |
| 44 ----- | 821 | 862 | 905 | 950 | 1000 |
| 45 ----- | 950 | 1000 | 1050 | - | - |
| 46 ----- | 1250 | 1333 | 1417 | - | - |
| 47 ----- | 1333 | 1417 | 1500 | - | - |
| 48 ----- | 1417 | 1500 | 1583 | - | - |
| 49 ----- | 1500 | 1583 | 1667 | - | - |

Monthly Salary Ranges for Which Maintenance for Self and Family (MSF) Are Provided in Addition to Cash Payment

| | | | | | | | | |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 315 | 335 | 355 | 375 | 395 | 415 | - | - | MSF |
| 375 | 395 | 415 | 435 | 455 | 475 | 495 | - | MSF |
| 395 | 415 | 435 | 455 | 475 | 495 | 515 | - | MSF |
| 510 | 540 | 570 | 600 | - | - | - | - | MSF |
| 510 | 540 | 570 | 600 | 630 | - | - | - | MSF |
| 535 | 555 | 575 | 595 | 615 | 635 | 655 | 675 | MSF |

Automatic Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions.

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the

agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty and responsibility of the work.
3. Cost of living and improvement of living standards.
4. Conditions of work in the class.
5. The general financial condition of the State and the fiscal policy established by the Legislature.

The rates of pay of a group of approximately one thousand laborers, workmen, and mechanics in the state service are established at the hourly wage rates negotiated with private contractors in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

Inasmuch as the budgets were prepared in August and September, 1948, the salary ranges shown are, in general, those in effect on July 1, 1948, and salaries and wages expenditures for both 1948-49 and 1949-50 reflect rates of pay then in effect. Since that date the Personnel Board has established some new classes, and has revised the titles and salary ranges of others. Similar adjustments have been made in exempt classes. In order that the most current information on the salary ranges of state classes may be available, a list of all new classes, title changes and salary range changes adopted from July 1, 1948, through November 30, 1948, is set forth on page A-50. This list of civil service and exempt classes is arranged alphabetically and may be used to correct the titles and salary ranges of the classes as set forth in the agency budgets. Classes not included in this list may be assumed to be correct as of November 30, 1948.

Increases in rates of pay for additional classes retroactive to September 1, 1948, have been proposed by the State Personnel Board, contingent upon legislative enactment of a deficiency appropriation for the purpose.

Provision for the cost of salary increases already granted and those further proposed has been made for the budget as a whole on page 737 under the heading, "Provision for 1948-49 Salary Increases." In the case of General Fund agencies, the costs for the current year not already provided for in agency budgets will be met by allocation from the Salary Increase Fund provided by Item 362 of the Budget Act of 1948, including any augmentation thereof by deficiency appropriation. For special fund agencies, the required amounts for the current year will be made available by executive order of the Director of Finance out of the respective appropriations made by said Item 362 from each special fund from which salaries are paid.

The amounts for 1949-50 represent the total estimated added expenditures for the budget year resulting from the 1948-49 salary increases. Upon completion of legislative action on the deficiency appropriation for the further increases proposed by the State Personnel Board, the 1949-50 costs of the increases decided upon will be computed and amendments to the Budget Bill will be presented to eliminate the lump sum provision and to appropriately increase each agency's support appropriation.

List of Salary Range Adjustments, New Classifications, and Changes in Classification Titles Since July 1, 1948

(New classes are listed in italics. Changes in title and classes established in lieu of former classes are indicated by showing the new titles immediately under the title of the former classification. Member help classes at the Veterans Home are not shown. They received one-half the increases granted the corresponding civil service class.)

| | |
|---|-----------|
| Accountant-Auditor, Grade 1 | \$268-325 |
| Accounting Officer, Grade 1 | 281-341 |
| Accounting Tabulating Machine Supervisor, Grade 1 | 281-341 |
| Accounting Tabulating Machine Supervisor, Grade 2 | 325-395 |
| Accounting Tabulating Machine Supervisor, Grade 3 | 395-481 |
| Addressing Machine Operator | 180-220 |
| Administrative Adviser, Department of Mental Hygiene | 481-584 |
| Administrative Aid | 310-376 |
| Administrative Aid, Public Utilities Commission | 310-376 |
| Administrative and Research Secretary, Legislative Counsel Bureau (exempt) | 358-436 |
| Administrative Assistant, Department of Agriculture | 505-613 |
| Administrative Assistant, Grade 1 | 310-376 |
| Administrative Officer, Veterans' Home Hospital | 295-358 |
| <i>Administrative Trainee</i> | 220-268 |
| Archivist, Secretary of State's Office | 220-268 |
| Arts and Crafts Teacher | 268-325 |
| Assistant Actuary | 415-505 |
| Assistant Administrative Analyst | 310-376 |
| Assistant Arsenal Storekeeper | 190-231 |
| Assistant Athletic Coach and Instructor of Physical Education | 281-341 |
| Assistant Boiler Safety Engineer | 341-415 |
| Assistant Bond Deposit Officer | 281-341 |
| Assistant Broom Shop Foreman | 231-281 |
| <i>Assistant Budget Analyst</i> | 310-376 |
| Assistant Cashier-Clerk | 190-231 |
| Assistant Chief Counsel, Public Utilities Commission | 613-745 |
| Assistant Chief, Division of Accounting, State Controller's Office | 530-644 |
| Assistant Chief, Division of Animal Industry | 530-644 |
| Assistant Chief, Division of Audits and Disbursement, State Controller's Office | 458-556 |
| Administrative Assistant, Division of Accounts and Tax Collections, Department of Employment (exempt) | 505-613 |
| Assistant Chief, Division of Industrial Safety | 481-584 |
| Assistant Chief, Division of Probation and Placement | 436-530 |
| Assistant Chief, Division of Tax-Deeded Lands | 458-556 |
| Assistant Comptroller, State Compensation Insurance Fund | 415-505 |
| Assistant Construction Inspector | 341-415 |
| Assistant Safety Engineer (Construction) | 341-415 |
| Assistant Coordinator of Traffic Safety Education | 310-376 |
| Assistant Counsel, State Compensation Insurance Fund | 556-676 |
| Assistant Economist, Division of Water Resources | 310-376 |
| Assistant Elevator Safety Engineer | |
| <i>Assistant Safety Engineer (Elevators)</i> | 341-415 |
| Assistant Employment Analyst | 310-376 |
| <i>Assistant Engineering Geologist</i> | 341-415 |
| Assistant Estimator of Building Construction | 341-415 |
| Assistant Executive Secretary and Los Angeles Branch Manager, State Compensation Insurance Fund | 613-745 |
| Assistant Executive Secretary, State Compensation Insurance Fund | 556-676 |
| Assistant Financial Research Technician | 310-376 |
| Assistant Forestry Engineer | 341-415 |
| Assistant Fruit and Vegetable Marketing Specialist | |
| <i>Assistant Marketing Specialist</i> | 310-376 |

| | |
|---|---------|
| Assistant Highway Mechanic Foreman | 310-376 |
| Assistant Industrial Hygiene Engineer | 341-415 |
| Assistant Institution Automobile Mechanic | 210-255 |
| Assistant Institution Painter | 200-243 |
| Assistant Instructor in Handicrafts (Blind) | 170-210 |
| <i>Assistant Insurance Adviser, Department of Finance</i> | 376-458 |
| Assistant Livestock Pathologist | 341-415 |
| Assistant Logging and Lumbering Safety Engineer | 341-415 |
| Assistant Machine Parts Storekeeper | 210-255 |
| Assistant Marine Diesel Engineman | |
| <i>Assistant Motor Vessel Engineman</i> | 243-295 |
| Assistant Personnel Technician | 310-376 |
| Assistant Petroleum Safety Engineer | 341-415 |
| Assistant Public Information Editor, Department of Public Works | 358-436 |
| <i>Assistant Public Works and Acquisition Coordinator</i> | 376-458 |
| Assistant Registrar of Contractors | 458-556 |
| Assistant Safety Engineer | |
| <i>Compensation Insurance Service Representative</i> | 341-415 |
| Assistant Safety Engineer (Electrical) | 341-415 |
| Assistant Safety Engineer (Industrial) | 341-415 |
| Assistant Safety Engineer (Mining) | 341-415 |
| Assistant Socio-Economic Research Technician | 310-376 |
| Assistant Statistician | 310-376 |
| Assistant Superintendent of Compensation Claims | 415-505 |
| Assistant Superintendent of Safety Engineering | |
| <i>Area Supervisor of Field Services, State Compensation Insurance Fund</i> | 415-505 |
| Assistant Superintendent of Underwriting | 415-505 |
| Assistant Supervisor of California High School Cadet Corps | |
| <i>Assistant Supervisor of California Cadet Corps</i> | 341-415 |
| Assistant to the Director, Department of Industrial Relations | 613-745 |
| <i>Assistant Vocational Counselor</i> | 295-358 |
| <i>Associate Budget Analyst</i> | 376-458 |
| Associate Construction Supervisor | 415-505 |
| Associate Contract and Building Specification Writer | 415-505 |
| <i>Associate Engineering Geologist</i> | 415-505 |
| Associate Estimator of Building Construction | 415-505 |
| Associate Port Traffic Manager | 376-458 |
| <i>Associate Research Technician (Milk and Dairy Products)</i> | 376-458 |
| Athletic Coach and Instructor of Physical Education | 295-358 |
| Automobile Body Worker | 268-325 |
| Automobile Electrician | 268-325 |
| Automobile Electrician Leadman | 295-358 |
| Automobile Mechanic | 268-325 |
| Automobile Painter | 268-325 |
| Automobile Painter Helper | 210-255 |
| Automobile Trimmer | 268-325 |
| Automobile Trimmer Helper | 210-255 |
| Automobile Trimmer Leadman | 295-358 |
| Automotive Mechanic Foreman | 295-358 |
| Band and Orchestra Leader | 281-341 |
| Barber | 210-255 |
| Barber, Correctional School for Boys | 210-255 |
| Billing Machine Operator | 190-231 |
| Blacksmith | 268-325 |
| Blacksmith Helper | 210-255 |
| Blueprinter | 200-243 |
| Bookkeeper, Grade 1 | 231-281 |
| Bookkeeper, Grade 2 | 268-325 |
| Bookkeeping Machine Operator | 200-243 |
| Book Repairer | 170-210 |
| Brickmaker | 268-325 |
| Broom Shop Foreman | 268-325 |
| Building Maintenance Man | 210-255 |
| Business Manager, Grade 1, Department of Employment | 310-376 |
| Calculating Machine Operator | 190-231 |
| Camp Cook | 200-243 |
| Captain, Fish Patrol Boat | |
| <i>Master, Fisheries Vessel</i> | 358-436 |
| Carpenter | 268-325 |
| Carpenter Foreman | 295-358 |
| Carpenter-Painter | 268-325 |
| Cashier and Credit Manager, State Compensation Insurance Fund | 415-505 |
| Cement Finisher | 268-325 |

| | | | |
|---|---------|--|---------|
| Certification Officer, Secretary of State's Office..... | 295-358 | Executive Secretary, Adult Authority..... | 376-458 |
| Chauffeur..... | 200-243 | Executive Secretary, Compensation Insurance Fund..... | 710-862 |
| Chief Assistant Commissioner of Corporations (exempt)..... | 613-745 | Executive Secretary for the Board of Registration of Civil and Professional Engineers (exempt)..... | 458-556 |
| Chief Assistant Insurance Commissioner (exempt)..... | 644-782 | Executive Special Agent, Grade 1, Compensation Insurance Fund..... | 376-458 |
| Chief, Bureau of Entomology and Plant Quarantine Chief, Bureau of Entomology..... | 505-613 | Executive Special Agent, Grade 2, Compensation Insurance Fund..... | 415-505 |
| Chief, Bureau of Plant Quarantine..... | 505-613 | Ferry Operator..... | 200-243 |
| Chief, Conservation Education..... | 458-556 | Field Representative, Division of Delinquency Prevention..... | 358-436 |
| Chief Counsel, Franchise Tax Commissioner's Office..... | 584-710 | Field Worker for the Blind (exempt)..... | 310-376 |
| Chief, Division of Accounting, State Controller's Office..... | 584-710 | Financial Research Technician Associate Research Technician (Finance)..... | 376-458 |
| Chief, Division of Audits and Disbursement, State Controller's Office..... | 584-710 | Fire Crew Cook..... | 200-243 |
| Chief, Division of County Budgets and Reports..... | 530-644 | Flood Control Maintenance and Construction Man..... | 220-268 |
| Chief, Division of Housing (exempt)..... | 613-745 | Flower Gardener..... | 231-281 |
| Chief, Division of Industrial Safety (exempt)..... | 613-745 | Forestry Equipment Engineer Forestry Equipment Technician..... | 325-395 |
| Chief, Division of Industrial Welfare (exempt)..... | 613-745 | Foundation Driller..... | 220-268 |
| Chief, Division of Labor Law Enforcement (exempt)..... | 613-745 | Foundation Drilling Foreman..... | 295-358 |
| Chief, Division of Labor Statistics and Research..... | 613-745 | Fruit and Vegetable Marketing Assistant Market Data Compiler..... | 243-295 |
| Chief, Division of Motor Vehicle Fuel Tax Refunds..... | 436-530 | Fusion Welder..... | 268-325 |
| Chief, Division of Tax Collection, State Controller's Office..... | 415-505 | Garage Attendant..... | 190-231 |
| Chief, Division of Tax-Deeded Lands..... | 556-676 | Groundsman and Flower Gardener..... | 200-243 |
| Chief, Engineer, Grade 1..... | 295-358 | Head Counselor, Institution for Women..... | 295-358 |
| Chief of Research and Statistics, Department of Employment..... | 556-676 | Head Garageman..... | 220-268 |
| Chief, Tabulating Section, Department of Employment..... | 556-676 | Head Teacher, School for Cerebral Palsied Children (exempt)..... | 255-415 |
| Chief, Unemployment Insurance Accounting Section..... | 556-676 | Head Teacher, School for the Blind (exempt)..... | 255-415 |
| Claim Auditor..... | 255-310 | Heavy Equipment Mechanic..... | 268-325 |
| Claim Reviewer..... | 281-341 | Heavy Power Shovel Operator..... | 310-376 |
| Commercial Teacher..... | 243-295 | High School Teacher..... | 281-341 |
| Compensation Claims Examiner, Grade 1..... | | Highway Bridge Repairman..... | 268-325 |
| Compensation Claims Adjustor, Grade 1..... | 220-268 | Highway Equipment Cleaner..... | 200-243 |
| Compensation Claims Examiner, Grade 2..... | | Highway Equipment Operator-Laborer..... | 243-295 |
| Compensation Claims Adjustor, Grade 2..... | 255-310 | Highway Maintenance Foreman..... | 295-358 |
| Compensation Claims Examiner, Grade 3..... | | Highway Maintenance Leadingman..... | 255-310 |
| Compensation Claims Adjustor, Grade 3..... | 295-358 | Highway Tree Maintenance Foreman..... | 295-358 |
| Compensation Claims Investigator, Grade 1..... | 255-310 | Home Economics Teacher..... | 281-341 |
| Compensation Claims Investigator, Grade 2..... | 295-358 | Home Teacher of the Blind..... | 268-325 |
| Comptroller, Department of Employment..... | 613-745 | Income Tax Examiner, Grade 1..... | 268-325 |
| Comptroller, Department of Public Works..... | 676-821 | Institution Automobile Mechanic..... | 268-325 |
| Concrete Mixer Operator..... | 268-325 | Institution Blacksmith..... | 268-325 |
| Confidential Secretary, Chief, Division of General Administration, Department of Justice (exempt)..... | 458-556 | Institution Bookkeeper, Grade 1..... | 231-281 |
| Consultant in Adult Education..... | 436-530 | Institution Bookkeeper, Grade 2..... | 268-325 |
| Consultant in Business Education..... | 436-530 | Institution Bookkeeper, Grade 3..... | 281-341 |
| Consultant in Industrial Arts Education..... | 436-530 | Institution Carpenter..... | 268-325 |
| Consultant in Juvenile Control..... | 358-436 | Institution Electrician..... | 268-325 |
| Consultant in Recreation..... | 358-436 | Institution Equipment Operator..... | 200-243 |
| Consultant in Teacher Education..... | 436-530 | Institution Fire-fighter (part time)—Proportional part of..... | 210-255 |
| Consultant on Juvenile Halls..... | 358-436 | Institution Fireman..... | 210-255 |
| Coordinator of Traffic Safety Education..... | 395-481 | Institution Fire Marshal..... | 231-281 |
| Counsel, Commission on Criminal Law and Procedure Administrative Adviser, Commission on Criminal Law and Procedure..... | 644-782 | Institution Machinist..... | 268-325 |
| Deaf Laborer..... | 190-231 | Institution Mason..... | 268-325 |
| Deckhand, Fish Patrol Boat..... | 210-255 | Institution Mechanic..... | 268-325 |
| Delineator..... | 281-341 | Institution Painter..... | 268-325 |
| Deputy Attorney General (exempt)..... | 644-782 | Institution Plumber..... | 268-325 |
| Deputy Registrar, Division of Registration Assistant Chief, Division of Registration..... | 436-530 | Institution Printer..... | 268-325 |
| Deputy State Controller, Administrative..... | 710-862 | Institution Sheet Metal Worker..... | 268-325 |
| Deputy State Fire Marshal, Grade 1..... | 281-341 | Institution Steamfitter..... | 268-325 |
| Deputy State Parole Officer..... | 436-530 | Instructor in Agriculture..... | 295-358 |
| District Canning Tomato Standardization Inspector..... | 281-341 | Instructor in Aircraft Engine Mechanics..... | 281-341 |
| District Superintendent of Compensation Claims..... | 458-556 | Instructor in Auto Mechanics and Machine Work..... | 281-341 |
| Duplicating Machine Operator..... | 170-210 | Instructor in Baking..... | 281-341 |
| Editorial Aid..... | 231-281 | Instructor in Carpentry..... | 281-341 |
| Editorial Assistant..... | 310-376 | Instructor in Cooking..... | 281-341 |
| Educational Interpreter..... | 170-210 | Instructor in Electrical Work..... | 281-341 |
| Electrician..... | 281-341 | Instructor in Garment Making..... | 281-341 |
| Electrician, State College (exempt)..... | 268-325 | Instructor in Handicrafts..... | 210-255 |
| Electrician Lineman..... | 243-295 | Instructor in Laundry and Dry Cleaning Work..... | 281-341 |
| Elementary Teacher..... | 268-325 | Instructor in Machine Shop Practices..... | 281-341 |
| Elevator Mechanic..... | 295-358 | Instructor in Mill and Cabinet Work..... | 281-341 |
| Employment Security Assistant, Grade 1..... | | Instructor in Plumbing..... | 281-341 |
| Employment Security Assistant..... | 220-268 | Instructor in Printing..... | 281-341 |
| Employment Security Officer, Grade 1..... | 255-310 | Instructor in Radio Repair..... | 281-341 |
| Employment Security Officer, Grade 2..... | 295-358 | Instructor in Sheet Metal Work..... | 281-341 |
| Employment Security Officer, Grade 3..... | 325-395 | Instructor in Shoemaking..... | 281-341 |
| Employment Security Officer, Grade 4..... | 376-458 | Instructor in Tailoring..... | 281-341 |
| Employment Security Officer, Grade 5..... | 415-505 | Instructor in Welding..... | 281-341 |
| Employment Security Officer, Grade 6..... | 458-556 | Insurance Accountant..... | 358-436 |
| Escrow Officer, Department of Veterans Affairs..... | 310-376 | | |

| | | | |
|--|---------|--|---------|
| Intermediate Account Clerk | 190-231 | Mechanic's Helper | 210-255 |
| Intermediate Clerk | 190-231 | Military Instructor | 281-341 |
| Intermediate File Clerk | 190-231 | Mill and Cabinet Worker | 268-325 |
| Intermediate Information Clerk | 190-231 | Millman | 268-325 |
| Intermediate Legal Stenographer | 200-243 | Music Teacher | 268-325 |
| Intermediate Office Appliance Operator | 190-231 | Music Therapist | 255-310 |
| Intermediate Plant Quarantine Inspector | 255-310 | Narcotic Chemist-Inspector | 341-415 |
| Intermediate Stenographer-Clerk | 200-243 | Narcotic Inspector, Grade 1 | 281-341 |
| Intermediate Stenographer-Clerk, Bureau of Vocational Rehabilitation | 200-243 | Narcotic Inspector, Grade 2 | 341-415 |
| Intermediate Stock Clerk | 200-243 | Narcotic Pharmacist-Inspector | 341-415 |
| Intermediate Typist-Clerk | 190-231 | Net Man and Boatswain | 268-325 |
| Intermediate Typist-Clerk, Bureau of Vocational Rehabilitation | 190-231 | Nursery Supervisor | 268-325 |
| Jackhammer Operator | 220-268 | Office Equipment Repairman | 243-295 |
| Junior Accountant-Auditor | 231-281 | Office Supervisor, Legislative Counsel Bureau | 295-358 |
| Junior Account Clerk | 170-210 | Painter | 268-325 |
| Junior Actuary | 268-325 | Painter Foreman | 295-358 |
| Junior Administrative Analyst | 255-310 | Paver Foreman | 268-325 |
| Junior Bank Examiner | 268-325 | Paying Teller | 281-341 |
| Junior Bridge Tender | 200-243 | Pay Roll Auditor, Grade 1, State Compensation Insurance Fund | 255-310 |
| Junior Budget Analyst | 255-310 | Pay Roll Auditor, Grade 2, State Compensation Insurance Fund | 255-310 |
| Junior Buyer | 295-358 | Pay Roll Auditor, Grade 3, State Compensation Insurance Fund | 295-358 |
| Junior Clerk | 170-210 | Pay Roll Auditor, Grade 4, State Compensation Insurance Fund | 358-436 |
| Junior Construction Inspector | 281-341 | Pay Roll Classifier, Grade 1 | 220-268 |
| Junior Drafting Aid | 210-255 | Pay Roll Classifier, Grade 2 | 255-310 |
| Junior Engineering Aid | 210-255 | Pay Roll Classifier, Grade 3 | 295-358 |
| Junior Estimator of Building Construction | 281-341 | Pay Roll Classifier, Grade 4 | 358-436 |
| Junior Fruit and Vegetable Marketing Specialist Junior Marketing Specialist | 243-295 | Parole Officer, Grade 1 | 295-358 |
| Junior Geological Draftsman | 210-255 | Parole Officer, Grade 2 | 325-395 |
| Junior Geologist | 281-341 | Photocopyist | 200-243 |
| Junior Engineering Geologist | 295-358 | Placement Officer, Grade 1, Youth Authority | 295-358 |
| Junior Highway Construction Foreman | 190-231 | Placement Officer, Grade 2, Youth Authority | 325-395 |
| Junior Legislative Clerk | 210-255 | Plumber | 268-325 |
| Junior Petroleum Engineering Aid | 231-281 | Plumber Foreman | 295-358 |
| Junior Plant Quarantine Inspector | 255-310 | Port Traffic Manager | 481-584 |
| Junior Safety Inspector | 281-341 | Powderman | 243-295 |
| Compensation Insurance Representative, Grade 2 | 180-220 | Power Shovel Oiler | 243-295 |
| Junior Sanitary Engineer | 170-210 | Principal Auditor, Department of Employment | 556-676 |
| Junior Stenographer-Clerk | 170-210 | Principal Budget Analyst | 556-676 |
| Junior Stenographer-Clerk, Bureau of Vocational Rehabilitation | 170-210 | Chief Budget Analyst | 556-676 |
| Junior Tabulating Machine Operator | 170-210 | Principal Claim Auditor | 376-458 |
| Junior Typist-Clerk | 190-231 | Principal, School for the Deaf (exempt) | 395-481 |
| Junior Typist-Clerk, Bureau of Vocational Rehabilitation | 268-325 | Printing Materials Storekeeper | 231-281 |
| Key Punch Operator, Grade 1 | 268-325 | Printing Plant Machinist | 295-358 |
| Key Punch Operator, Grade 2 | 190-231 | Property Inspector | 281-341 |
| Key Punch Unit Supervisor | 268-325 | Public Health Veterinarian | 481-584 |
| Kindergarten Teacher | 190-231 | Public Information Editor, Department of Public Works | 395-481 |
| Laborer | 210-255 | Public Information Editor, Department of Veterans Affairs | 395-481 |
| Labor Foreman | 268-325 | Public Information Officer | 395-481 |
| Laundry Supervisor | 220-268 | Purchasing and Requisitions Clerk | 295-358 |
| Legal Research Aid, District Court of Appeal (exempt) | 268-325 | Receiving Clerk, State Printing Plant | 200-243 |
| Legal Research Assistant, District Court of Appeal (exempt) | 341-415 | Recreation and Physical Education Teacher | 268-325 |
| Legal Research Assistant, District Court of Appeal (exempt) | 458-556 | Recreation Therapist | 255-310 |
| Legal Secretary, District Court of Appeal (exempt) | 220-268 | Refrigeration Engineman | 268-325 |
| Legislative Copy Editor | 295-358 | Regional Director and Insurance Liquidation Chief | 613-745 |
| Levee Patrol and Maintenance Man | 190-231 | Research Writer | 395-481 |
| Light Power Shovel Operator | 268-325 | Revenue Certification Clerk | 295-358 |
| Locksmith | 268-325 | Salesman, Products of the Blind | 220-268 |
| Machine Parts Storekeeper, Grade 1 | 268-325 | Saleswoman, Products of the Blind | 170-210 |
| Machine Parts Storekeeper, Grade 2 | 295-358 | Seamer-Seamstress | 200-243 |
| Machinist | 268-325 | Secretary, Board of Pilot Commissioners (exempt) | 231-250 |
| Machinist and Instrument Maker | 310-376 | Secretary, Board of Public Health (exempt) | 231-281 |
| Manager, Livestock Division, No. 1-A District Agricultural Association | 415-505 | Secretary, Division of Building and Loan (exempt) Administrative Assistant, Division of Building and Loan (exempt) | 341-415 |
| Marine Diesel Engineman | 295-358 | Secretary-Manager, District Agricultural Association, Range B | 415-505 |
| Motor Vessel Engineman | 358-436 | Secretary-Manager, No. 1-A District Agricultural Association (exempt) | 644-782 |
| Materials Expediter | 268-325 | Security Vault Officer | 295-358 |
| Building Materials Expediter | 376-458 | Senior Account Clerk | 231-281 |
| Mattress Maker and Upholsterer | 376-458 | Senior Budget Analyst | 458-556 |
| Measuring Equipment Technician | 376-458 | Senior Cashier-Clerk | 231-281 |
| Measuring Equipment Technician, Liquefied Petroleum Gases | 376-458 | | |

| | | | |
|---|---------|---|---------|
| Senior Clerk | 220-268 | Supervising Compensation Claim Examiner | |
| Senior Contract and Building Specification Writer | 458-556 | Compensation Claims Adjustor, Grade 4 | 358-436 |
| Senior Counsel, Public Utilities Commission | 530-644 | Supervising Compensation Claim Investigator | |
| Senior Delinquent | 341-415 | Compensation Claims Adjustor, Grade 4 | 358-436 |
| Senior Deputy Counsel, State Compensation Insurance Fund | 481-584 | Supervising Construction Safety Engineer | 436-530 |
| Senior Drafting Aid | 255-310 | Supervising Contract and Building Specification Writer | 556-676 |
| Senior Dried Fruit and Nuts Marketing Specialist | 376-458 | Supervising Duplicating Machine Operator | 210-255 |
| Senior Engineer Aid | 255-310 | Supervising Elevator Safety Engineer | 436-530 |
| Senior File Clerk | 220-268 | Supervising File Clerk, Grade 1 | 268-325 |
| Senior Fruit and Vegetable Marketing Specialist | | Supervising File Clerk, Grade 2 | 295-358 |
| Senior Marketing Specialist | 376-458 | Supervising Game Manager | 358-436 |
| Senior Geologist | | Supervising Groundsman | 268-325 |
| Senior Engineering Geologist | 458-556 | Supervising Industrial Safety Engineer | 436-530 |
| Senior Hay, Grain, and Feed Marketing Specialist | 376-458 | Supervising Institution Carpenter | 295-358 |
| Senior Information Clerk | 220-268 | Supervising Key Punch Operator | 220-268 |
| Senior Legal Secretary, District Court of Appeal (exempt) | 255-310 | Supervising Materials Analyst, Bureau of Furniture and Bedding Inspection | 358-436 |
| Senior Legal Stenographer | 231-281 | Supervising Military Property Clerk | 268-325 |
| Senior Legislative Clerk | 220-268 | Supervising Mine Safety Engineer | 436-530 |
| Senior Office Appliance Operator | 210-255 | Supervising Parole Officer | 376-458 |
| Senior Pay Roll Auditor | 255-310 | Supervising Pay Roll Auditor, Division of Industrial Welfare | 295-358 |
| Senior Petroleum Appraisal Engineer | | Supervising Pay Roll Classifier | |
| Senior Petroleum and Mining Appraisal Engineer | 458-556 | Compensation Insurance Representative, Grade 4 | 358-436 |
| Senior Public Health Analyst | 310-376 | Supervising Photocopyist | 243-295 |
| Senior Safety Engineer, Division of Industrial Safety | 395-481 | Supervising Placement Officer, Youth Authority | 376-458 |
| Senior Stenographer-Clerk | 231-281 | Supervising Safety Engineer, Educational Section | 436-530 |
| Senior Stenographer-Clerk, Bureau of Vocational Rehabilitation | 231-281 | Supervising Safety Engineer (Electrical Section) | 436-530 |
| Senior Typist-Clerk | 220-268 | Supervising Stenographer-Clerk, Grade 1 | 268-325 |
| Sergeant Major and Senior Clerk, Veterans' Home | 220-268 | Supervising Tabulating Machine Operator | 243-295 |
| Serviceman, Book Reproducers for the Blind | 200-243 | Supervising Teacher, School for the Deaf (exempt) | 341-415 |
| Sheet Metal Foreman | 295-358 | Supervising Teletypewriter Operator | 243-295 |
| Sheet Metal Worker | 268-325 | Supervising Typist-Clerk, Grade 1 | 268-325 |
| Ship's Cook | 220-268 | Supervising Underwriter | |
| Shoemaker, Grade 2 | 268-325 | Compensation Insurance Representative, Grade 4 | 358-436 |
| Skilled Laborer | 210-255 | Supervisor of Academic Instruction | 325-395 |
| Special Agent, Grade 1, State Compensation Insurance Fund | | Supervisor of Book Repair | 220-268 |
| Compensation Insurance Representative, Grade 2 | 255-310 | Supervisor of California High School Cadet Corps | |
| Special Agent, Grade 2, State Compensation Insurance Fund | | Supervisor of California Cadet Corps | 395-481 |
| Compensation Insurance Representative, Grade 3 | 295-358 | Supervisor of Canning Tomato Standardization Inspection | 341-415 |
| Special Agent, Grade 3, State Compensation Insurance Fund | | Supervisor of Case Work Analysis and Training, Bureau of Paroles | 436-530 |
| Compensation Insurance Representative, Grade 4 | 358-436 | Supervisor of Child Welfare Services | 395-481 |
| Special Representative, Public Utilities Commission | 505-613 | Supervisor of Complaint Office, Division of Labor Law Enforcement | |
| State Gardener | 310-376 | Supervising Deputy Labor Commissioner | 395-481 |
| State Park Naturalist | 281-341 | Supervisor of Conciliation, Department of Industrial Relations | 613-745 |
| State Police Captain | 295-358 | Supervisor of Conservation Education | 395-481 |
| State Policeman | 231-281 | Supervisor of Delinquency Prevention | 436-530 |
| State Police Sergeant | 268-325 | Supervisor of Legislative Bill Room | 268-325 |
| Stationary Engineman | 268-325 | Supervisor of Military Cadet Instruction | 310-376 |
| Stationary Fireman | 231-281 | Supervisor of Vocational Instruction | 325-395 |
| Steamfitter | 268-325 | Tabulating Machine Operator | 210-255 |
| Steamfitter Foreman | 295-358 | Tailor | 268-325 |
| Stone Mason | 281-341 | Teacher of Mentally Defective Deaf Children | 268-325 |
| Storekeeper, Grade 1 | 231-281 | Teacher, School for Cerebral Palsied Children (exempt) | 243-395 |
| Storekeeper, Grade 2 | 268-325 | Teacher, School for Girls | 268-325 |
| Storekeeper, Grade 3 | 310-376 | Teacher, School for the Blind (exempt) | 243-395 |
| Structural Steel Painter | 281-341 | Teacher, School for the Deaf (exempt) | 243-395 |
| Structural Steel Painter Leadman | 310-376 | Teaching Principal, Institution for the Mentally Deficient | 310-376 |
| Student Law Clerk, Attorney General's Office | 170-210 | Teletypewriter Operator | 210-255 |
| Sub-Foreman, Flood Control Construction and Maintenance | 268-325 | Tractor Operator-Laborer | 220-268 |
| Superintendent of Nurses, Psychiatric Institution | 395-481 | Tree Trimmer | 220-268 |
| Superintendent of Pay Roll Auditing | 505-613 | Under Drafting Aid | 190-231 |
| Superintendent of Safety Engineering | | Under Engineering Aid | 190-231 |
| Supervisor of Field Services, State Compensation Insurance Fund | 505-613 | Underwriter, Grade 2 | |
| Supervising Account Clerk, Grade 1 | 281-341 | Compensation Insurance Representative, Grade 2 | 255-310 |
| Supervising Account Clerk, Grade 2 | 310-376 | Underwriter, Grade 3 | |
| Supervising Addressing Machine Operator | 210-255 | Compensation Insurance Representative, Grade 3 | 295-358 |
| Supervising Architectural Draftsman | 556-676 | Utility Valuation Clerk | 268-325 |
| Supervising Automobile Painter | 295-358 | Veterinary Livestock Inspector | 341-415 |
| Supervising Billing Machine Operator | 220-268 | Veterinary Meat Inspector | 341-415 |
| Supervising Boiler Safety Engineer | 436-530 | Vocational Teacher, School for the Deaf (exempt) | 243-395 |
| Supervising Bookkeeping Machine Operator | 231-281 | Warden-Captain, Fish Patrol Boat | 325-395 |
| Supervising Calculating Machine Operator | 220-268 | Warden-Pilot, Division of Fish and Game | 358-436 |
| Supervising Cashier-Clerk | 295-358 | Water and Sewage Plant Supervisor | 281-341 |
| Supervising Chaplain | 376-458 | Weighing Equipment Technician | 376-458 |
| Supervising Claim Auditor | 325-395 | Window Cleaner | 210-255 |
| Supervising Clerk, Grade 1 | 268-325 | Women's Parole Officer | 295-358 |
| Supervising Clerk, Grade 2 | 295-358 | | |

LEGISLATURE

| SUMMARY | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---|--|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Current Expenses: | | | | | |
| Senate: | | | | | |
| Salaries of Senators | | \$24,000 | \$71,620 | \$24,000 | —\$47,620 |
| Salaries of Officers, Clerks and Other Employees | | 21,205 | 45,000 | 9,000 | —36,000 |
| Mileage of Lieutenant Governor, Senators and Officers | | 1,203 | 3,000 | 1,500 | —1,500 |
| Contingent Expenses | | 236,366 | 462,600 | 300,000 | —162,600 |
| Expenses of Members | | 10,780 | 48,000 | 12,000 | —36,000 |
| Totals, Senate | | \$293,554 | \$630,220 | \$346,500 | —\$283,720 |
| Assembly: | | | | | |
| Salaries of Assemblymen | | \$46,287 | \$142,100 | \$48,000 | —\$94,100 |
| Salaries of Officers, Clerks and Other Employees | | 6,532 | 45,000 | 9,000 | —36,000 |
| Mileage of Assemblymen and Officers | | 2,519 | 5,000 | 3,000 | —2,000 |
| Contingent Expenses | | 269,600 | 509,400 | 400,000 | —109,400 |
| Expenses of Members | | 20,530 | 96,000 | 24,000 | —72,000 |
| Totals, Assembly | | \$345,468 | \$797,500 | \$484,000 | —\$313,500 |
| Joint Expenses | | 172,854 | 585,000 | 200,000 | —385,000 |
| Legislative Offices: | | | | | |
| Alameda County | | \$4,363 | \$5,291 | \$5,175 | —\$116 |
| Los Angeles | | 4,134 | 5,220 | 4,770 | —450 |
| San Diego | | 4,276 | 5,653 | 5,359 | —294 |
| San Francisco | | 3,820 | 5,095 | 4,642 | —453 |
| Totals, Legislative Offices | | \$16,593 | \$21,259 | \$19,946 | —\$1,313 |
| TOTAL EXPENDITURES | | \$828,469 | \$2,033,979 | \$1,050,446 | —\$983,533 |

| EXPENDITURES FOR CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Senate | | | | | | |
| Salaries of Senators | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | |
| Continuing appropriation by Sec. 23, Art. IV of the Constitution---- | | | | (\$24,000) | (\$72,000) | (\$24,000) |
| Budget Act appropriation (in lieu of constitutional continuing appropriation) ----- | | | | 24,000 | 72,000 | 24,000 |
| Unexpended balance, estimated savings ----- | | | | — | —380 | — |
| TOTAL EXPENDITURES ----- | | | | \$24,000 | \$71,620 | \$24,000 |
| EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Senator ----- | 40 | 40 | 40 | \$24,000 | \$71,620 | \$24,000 |
| Salaries of officers, clerks and other employees of the Senate | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | |
| Continuing appropriation for salaries of Officers, Clerks and Other Employees of the Senate (Constitution, Art. IV, Sec. 23a)---- | | | | \$9,800 | — | — |
| Budget Act appropriation----- | | | | 28,000 | \$45,000 | \$9,000 |
| Prior year appropriations available: | | | | | | |
| Continuing appropriation for salaries of Officers, Clerks and Other Employees of the Senate (Constitution, Art. IV, Sec. 23a)--- | | | | 3,954 | — | — |
| Total Available ----- | | | | \$41,754 | \$45,000 | \$9,000 |
| Unexpended balance, estimated savings ----- | | | | —20,549 | — | — |
| TOTAL EXPENDITURES ----- | | | | \$21,205 | \$45,000 | \$9,000 |
| EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Secretary ----- | | | | \$20 da | \$3,600 | \$3,600 |
| Minute clerk ----- | | | | 15 da | 2,700 | 2,700 |
| Sergeant-at-arms ----- | | | | 15 da | 2,625 | 900 |
| Chaplain ----- | | | | 5 da | 600 | 150 |
| Other clerical ----- | | | | Various | 35,475 | 1,650 |
| TOTAL EXPENDITURES ----- | | | | \$21,205 | \$45,000 | \$9,000 |

LEGISLATURE

Senate—Continued

| LINE | EXPENDITURES FOR CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | | | | | | | |
| 2 | Mileage of Lieutenant Governor, Senators and | | | | | | |
| 3 | Officers of the Senate | | | | | | |
| 4 | | | | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | | | | |
| 6 | | | | | | | |
| 7 | Budget Act appropriation | | | | \$2,400 | \$3,000 | \$1,500 |
| 8 | Unexpended balance, estimated savings | | | | —1,197 | — | — |
| 9 | | | | | | | |
| 10 | TOTAL EXPENDITURES | | | | \$1,203 | \$3,000 | \$1,500 |
| 11 | | | | | | | |
| 12 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Mileage allowances | | | | \$1,203 | \$3,000 | \$1,500 |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | Contingent expenses of the Senate | | | | | | |
| 19 | (Including expenses of Interim Committees) | | | | | | |
| 20 | | | | | | | |
| 21 | APPROPRIATIONS AVAILABLE | | | | | | |
| 22 | | | | | | | |
| 23 | Budget Act appropriation | | | | \$300,000 | \$462,600 | \$300,000 |
| 24 | Special appropriations, Chapter 2, Statutes of 1948 | | | | 100,000 | — | — |
| 25 | Prior year appropriations available: | | | | | | |
| 26 | Chapter 29, Statutes of 1945 | | | | 9,705 | — | — |
| 27 | Chapter 1408, Statutes of 1945 | | | | 21,240 | — | — |
| 28 | Chapter 2, Statutes of 1946 (First Extra Session) | | | | 14,053 | — | — |
| 29 | Chapter 71, Statutes of 1946 (First Extra Session) | | | | 100,000 | — | — |
| 30 | Chapter 111, Statutes of 1946 (First Extra Session) | | | | 100,000 | — | — |
| 31 | Chapter 5, Statutes of 1947 | | | | 145,026 | 42,742 | 42,742 |
| 32 | Chapter 873, Statutes of 1947 | | | | 300,000 | 294,070 | 294,070 |
| 33 | | | | | | | |
| 34 | Total Available | | | | \$1,090,024 | \$799,412 | \$636,812 |
| 35 | Balances available in subsequent year | | | | —336,812 | —336,812 | — |
| 36 | Unexpended balances, estimated savings | | | | —301,846 | — | —336,812 |
| 37 | | | | | | | |
| 38 | Expenditures Incurred | | | | \$451,366 | \$462,600 | \$300,000 |
| 39 | Comparative adjustment for alterations and improvements to Senate | | | | | | |
| 40 | Chamber defrayed from contingent expenses appropriations (See | | | | | | |
| 41 | Capital Outlay Budget) | | | | —\$215,000 | — | — |
| 42 | | | | | | | |
| 43 | TOTAL EXPENDITURES | | | | \$236,366 | \$462,600 | \$300,000 |
| 44 | | | | | | | |
| 45 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Supplies, telephone and telegraph, postage and other expenses | | | | \$236,366 | \$462,600 | \$300,000 |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | Expenses of Members of Senate | | | | | | |
| 52 | | | | | | | |
| 53 | APPROPRIATIONS AVAILABLE | | | | | | |
| 54 | Budget Act appropriation | | | | \$28,000 | \$48,000 | \$12,000 |
| 55 | Prior year appropriations available: | | | | | | |
| 56 | Chapter 83, Statutes of 1947 | | | | 11,950 | — | — |
| 57 | | | | | | | |
| 58 | Total Available | | | | \$39,950 | \$48,000 | \$12,000 |
| 59 | Unexpended balance, estimated savings | | | | —29,170 | — | — |
| 60 | | | | | | | |
| 61 | TOTAL EXPENDITURES | | | | \$10,780 | \$48,000 | \$12,000 |
| 62 | | | | | | | |
| 63 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 64 | | | | | | | |
| 65 | OPERATING EXPENSES | | | | | | |
| 66 | Per diem allowances for expenses of members | | | | \$10,780 | \$48,000 | \$12,000 |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | Salaries of Assemblymen | | | | | | |
| 72 | | | | | | | |
| 73 | APPROPRIATIONS AVAILABLE | | | | | | |
| 74 | | | | | | | |
| 75 | Continuing appropriation by Sec. 23, Art. IV of the Constitution | | | | (\$48,000) | (\$144,000) | (\$48,000) |
| 76 | Budget Act appropriation (in lieu of constitutional continuing | | | | | | |
| 77 | appropriation) | | | | 48,000 | 144,000 | 48,000 |
| 78 | Unexpended balance, estimated savings | | | | —1,713 | —1,900 | — |
| 79 | | | | | | | |
| 80 | TOTAL EXPENDITURES | | | | \$46,287 | \$142,100 | \$48,000 |
| 81 | | | | | | | |
| 82 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 83 | | | | | | | |
| 84 | SALARIES AND WAGES | | | | | | |
| 85 | Assemblyman | 77.1 | 80 | 80 | \$46,287 | \$142,100 | \$48,000 |
| 86 | | | | | | | |

Assembly

LEGISLATURE

Assembly—Continued

| LINE | EXPENDITURES FOR CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Salaries of officers, clerks and other employees of the Assembly | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | Continuing appropriation for salaries of Officers, Clerks, and other | | | | | | |
| 7 | employees of the Assembly (Constitution, Art. IV, Sec. 23a)--- | | | | \$4,800 | — | — |
| 8 | Budget Act appropriation----- | | | | 28,000 | \$45,000 | \$9,000 |
| 9 | Prior Year Appropriations Available: | | | | | | |
| 10 | Continuing appropriation for salaries of Officers, Clerks, and other | | | | | | |
| 11 | employees of the Assembly----- | | | | 126 | — | — |
| 12 | Total Available----- | | | | \$32,926 | \$45,000 | \$9,000 |
| 13 | Unexpended balance, estimated savings----- | | | | —26,394 | — | — |
| 14 | TOTAL EXPENDITURES----- | | | | \$6,532 | \$45,000 | \$9,000 |
| 15 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 16 | SALARIES AND WAGES | | | | | | |
| 17 | SALARY RATE | | | | | | |
| 18 | Chief clerk----- | | | | \$20 da | \$3,600 | \$3,600 |
| 19 | Minute clerk----- | | | | 15 da | 2,700 | 2,700 |
| 20 | Sergeant-at-arms----- | | | | 15 da | 3,625 | 900 |
| 21 | Chaplain----- | | | | 5 da | 600 | 150 |
| 22 | Other clerical----- | | | | Various | 34,475 | 1,650 |
| 23 | TOTAL EXPENDITURES----- | | | | \$6,532 | \$45,000 | \$9,000 |
| 24 | Mileage of Assemblymen and Officers of Assembly | | | | | | |
| 25 | APPROPRIATIONS AVAILABLE | | | | | | |
| 26 | Budget Act appropriation----- | | | | \$5,200 | \$5,000 | \$3,000 |
| 27 | Prior Year Appropriations Available: | | | | | | |
| 28 | Chapter 5, Statutes of 1947 (First Extra Session)----- | | | | 5,000 | — | — |
| 29 | Chapter 49, Statutes of 1947----- | | | | 7,507 | 7,507 | 7,507 |
| 30 | Total Available----- | | | | \$17,707 | \$12,507 | \$10,507 |
| 31 | Balances available in subsequent years----- | | | | —7,507 | —7,507 | — |
| 32 | Unexpended balance, estimated savings----- | | | | —7,681 | — | —7,507 |
| 33 | TOTAL EXPENDITURES----- | | | | \$2,519 | \$5,000 | \$3,000 |
| 34 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | |
| 36 | Mileage allowances----- | | | | \$2,519 | \$5,000 | \$3,000 |
| 37 | Contingent expenses of Assembly | | | | | | |
| 38 | (Including expenses of Interim Committees) | | | | | | |
| 39 | APPROPRIATIONS AVAILABLE | | | | | | |
| 40 | Budget Act appropriation----- | | | | \$300,000 | \$509,400 | \$400,000 |
| 41 | Special Appropriations: | | | | | | |
| 42 | Chapter 3, Statutes of 1948----- | | | | 100,000 | — | — |
| 43 | Prior Year Appropriations Available: | | | | | | |
| 44 | Budget Act appropriation----- | | | | 35,333 | — | — |
| 45 | Chapter 172, Statutes of 1945----- | | | | 21,922 | — | — |
| 46 | Chapter 1, Statutes of 1946 (First Extra Session)----- | | | | 153,977 | — | — |
| 47 | Chapter 80, Statutes of 1946 (First Extra Session)----- | | | | 100,000 | — | — |
| 48 | Chapter 6, Statutes of 1947 (First Extra Session)----- | | | | 142,307 | — | — |
| 49 | Chapter 48, Statutes of 1947----- | | | | 251,283 | 83,620 | 83,620 |
| 50 | Chapter 878, Statutes of 1947----- | | | | 500,000 | 500,000 | 500,000 |
| 51 | Chapter 3, Statutes of 1948----- | | | | — | 73,734 | — |
| 52 | Total Available----- | | | | \$1,604,822 | \$1,166,754 | \$983,620 |
| 53 | Balances available in subsequent year----- | | | | —657,354 | —583,620 | — |
| 54 | Unexpended balance, estimated savings----- | | | | —437,868 | —73,734 | —583,620 |
| 55 | Expenditures Incurred----- | | | | \$509,600 | \$509,400 | \$400,000 |
| 56 | Comparative adjustment for alterations and improvements to Assem- | | | | | | |
| 57 | bly Chamber defrayed from contingent expenses appropriations | | | | | | |
| 58 | (See Capital Outlay Budget)----- | | | | —240,000 | — | — |
| 59 | TOTAL EXPENDITURES----- | | | | \$269,600 | \$509,400 | \$400,000 |
| 60 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 61 | OPERATING EXPENSES | | | | | | |
| 62 | Supplies, telephone and telegraph, postage and other expenses---- | | | | \$269,600 | \$509,400 | \$400,000 |

LEGISLATURE

Assembly—Continued

| LINE | EXPENDITURES FOR CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Expenses of Members of Assembly | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | Budget Act appropriations----- | | | | \$56,000 | \$96,000 | \$24,000 |
| 6 | Prior Year Appropriations Available: | | | | | | |
| 7 | Chapter 88, Statutes of 1947----- | | | | 42,350 | 42,350 | 42,350 |
| 8 | | | | | | | |
| 9 | Total Available ----- | | | | \$98,350 | \$138,350 | \$66,350 |
| 10 | Balance available in subsequent year----- | | | | 42,350 | 42,350 | - |
| 11 | Unexpended balance, estimated savings----- | | | | 35,470 | - | 42,350 |
| 12 | | | | | | | |
| 13 | TOTAL EXPENDITURES ----- | | | | \$20,530 | \$96,000 | \$24,000 |
| 14 | | | | | | | |
| 15 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 16 | | | | | | | |
| 17 | OPERATING EXPENSES | | | | | | |
| 18 | Per diem allowances for expenses of members----- | | | | \$20,530 | \$96,000 | \$24,000 |
| 19 | | | | | | | |
| 20 | Joint Expenses | | | | | | |
| 21 | | | | | | | |
| 22 | Legislative printing, binding, mailing, etc. | | | | | | |
| 23 | | | | | | | |
| 24 | APPROPRIATIONS AVAILABLE | | | | | | |
| 25 | | | | | | | |
| 26 | Budget Act appropriation----- | | | | \$250,000 | \$585,000 | \$200,000 |
| 27 | Unexpended balance, estimated savings ----- | | | | 77,146 | - | - |
| 28 | | | | | | | |
| 29 | TOTAL EXPENDITURES ----- | | | | \$172,854 | \$585,000 | \$200,000 |
| 30 | | | | | | | |
| 31 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 32 | | | | | | | |
| 33 | OPERATING EXPENSES | | | | | | |
| 34 | Printing ----- | | | | \$172,854 | \$585,000 | \$200,000 |
| 35 | | | | | | | |
| 36 | Legislative Offices | | | | | | |
| 37 | | | | | | | |
| 38 | Alameda County | | | | | | |
| 39 | | | | | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | | | | |
| 41 | | | | | | | |
| 42 | Budget Act appropriation----- | | | | \$3,910 | \$5,291 | \$5,175 |
| 43 | Allocations from Emergency Fund----- | | | | 84 | - | - |
| 44 | Allocations from Salary Increase Fund----- | | | | 369 | - | - |
| 45 | | | | | | | |
| 46 | TOTAL AVAILABLE ----- | | | | \$4,363 | \$5,291 | \$5,175 |
| 47 | | | | | | | |
| 48 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 49 | | | | | | | |
| 50 | SALARIES AND WAGES | | | | | | |
| 51 | Secretary-stenographer ----- | 1 | 1 | 1 | SALARY RANGE | | |
| 52 | | | | | \$255-310 | | |
| 53 | | | | | \$3,540 | \$3,540 | \$3,720 |
| 54 | Totals, Salaries and Wages----- | 1 | 1 | 1 | \$3,602 | \$3,540 | \$3,720 |
| 55 | | | | | | | |
| 56 | OPERATING EXPENSES | | | | | | |
| 57 | Office ----- | | | | \$71 | \$50 | \$75 |
| 58 | Telephone and telegraph----- | | | | 207 | 200 | 250 |
| 59 | Postage ----- | | | | - | - | 300 |
| 60 | Rent—building space ----- | | | | 240 | 240 | 240 |
| 61 | Traveling ----- | | | | 243 | 1,186 | 400 |
| 62 | | | | | | | |
| 63 | Totals, Operating Expenses----- | | | | \$761 | \$1,676 | \$1,265 |
| 64 | | | | | | | |
| 65 | EQUIPMENT | | | | | | |
| 66 | Office—replacement ----- | | | | - | - | \$133 |
| 67 | Office—additional ----- | | | | - | \$75 | 57 |
| 68 | | | | | | | |
| 69 | Totals, Equipment ----- | | | | - | \$75 | \$190 |
| 70 | | | | | | | |
| 71 | Totals, Alameda County----- | | | | \$4,363 | \$5,291 | \$5,175 |
| 72 | | | | | | | |
| 73 | Los Angeles | | | | | | |
| 74 | | | | | | | |
| 75 | APPROPRIATIONS AVAILABLE | | | | | | |
| 76 | | | | | | | |
| 77 | Budget Act appropriation ----- | | | | \$3,870 | \$5,220 | \$4,770 |
| 78 | Allocations from Salary Increase Fund----- | | | | 420 | - | - |
| 79 | | | | | | | |
| 80 | Total Available ----- | | | | \$4,290 | \$5,220 | \$4,770 |
| 81 | Unexpended balance, estimated savings----- | | | | 156 | - | - |
| 82 | | | | | | | |
| 83 | TOTAL EXPENDITURES ----- | | | | \$4,134 | \$5,220 | \$4,770 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

LEGISLATURE

Legislative Offices—Continued

| LINE | EXPENDITURES FOR CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Los Angeles—Continued | | | | | | |
| 2 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Secretary-stenographer ----- | 1 | 1 | 1 | SALARY RANGE \$255-310 | \$3,720 | \$3,720 |
| 5 | Totals, Salaries and Wages ----- | 1 | 1 | 1 | \$3,540 | \$3,720 | \$3,720 |
| 6 | OPERATING EXPENSES | | | | | | |
| 7 | Office ----- | | | | \$99 | \$50 | \$100 |
| 8 | Telephone and telegraph ----- | | | | 197 | 150 | 200 |
| 9 | Postage ----- | | | | — | 100 | 300 |
| 10 | Traveling ----- | | | | 298 | 1,200 | 450 |
| 11 | Totals, Operating Expenses ----- | | | | \$594 | \$1,500 | \$1,050 |
| 12 | Totals, Los Angeles ----- | | | | \$4,134 | \$5,220 | \$4,770 |
| 13 | San Diego | | | | | | |
| 14 | APPROPRIATIONS AVAILABLE | | | | | | |
| 15 | Budget Act appropriation ----- | | | | — | \$5,653 | \$5,359 |
| 16 | Allocations from Salary Increase Fund ----- | | | | \$275 | — | — |
| 17 | Special Appropriations: | | | | | | |
| 18 | Chapter 1552, Statutes of 1947 ----- | | | | 4,110 | — | — |
| 19 | Total Available ----- | | | | \$4,385 | \$5,653 | \$5,359 |
| 20 | Unexpended balance, estimated savings ----- | | | | —109 | — | — |
| 21 | TOTAL EXPENDITURES ----- | | | | \$4,276 | \$5,653 | \$5,359 |
| 22 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 23 | SALARIES AND WAGES | | | | | | |
| 24 | Secretary-stenographer ----- | 1 | 1 | 1 | SALARY RANGE \$255-310 | \$3,203 | \$3,359 |
| 25 | Totals, Salaries and Wages ----- | 1 | 1 | 1 | \$2,920 | \$3,203 | \$3,359 |
| 26 | OPERATING EXPENSES | | | | | | |
| 27 | Office ----- | | | | \$118 | \$50 | \$100 |
| 28 | Telephone and telegraph ----- | | | | 143 | 200 | 250 |
| 29 | Postage ----- | | | | — | 100 | 300 |
| 30 | Traveling ----- | | | | 270 | 1,200 | 450 |
| 31 | Rent—building space ----- | | | | 825 | 900 | 900 |
| 32 | Totals, Operating Expenses ----- | | | | \$1,356 | \$2,450 | \$2,000 |
| 33 | Totals, San Diego ----- | | | | \$4,276 | \$5,653 | \$5,359 |
| 34 | San Francisco | | | | | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | | | |
| 36 | Budget Act appropriation ----- | | | | \$3,665 | \$5,197 | \$4,642 |
| 37 | Allocations from Salary Increase Fund ----- | | | | 325 | — | — |
| 38 | Total Available ----- | | | | \$3,990 | \$5,197 | \$4,642 |
| 39 | Unexpended balance, estimated savings ----- | | | | —170 | —102 | — |
| 40 | TOTAL EXPENDITURES ----- | | | | \$3,820 | \$5,095 | \$4,642 |
| 41 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 42 | SALARIES AND WAGES | | | | | | |
| 43 | Secretary-stenographer ----- | 1 | 1 | 1 | SALARY RANGE \$255-310 | \$3,281 | \$3,442 |
| 44 | Totals, Salaries and Wages ----- | 1 | 1 | 1 | \$3,125 | \$3,281 | \$3,442 |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Office ----- | | | | \$103 | \$60 | \$100 |
| 47 | Telephone and telegraph ----- | | | | 349 | 400 | 400 |
| 48 | Postage ----- | | | | — | 25 | 300 |
| 49 | Traveling ----- | | | | 243 | 1,200 | 400 |
| 50 | Totals, Operating Expenses ----- | | | | \$695 | \$1,685 | \$1,200 |
| 51 | EQUIPMENT | | | | | | |
| 52 | Office—additional ----- | | | | — | \$129 | — |
| 53 | Totals, San Francisco ----- | | | | \$3,820 | \$5,095 | \$4,642 |

LEGISLATIVE COUNSEL BUREAU

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$152,811 | \$211,196 | \$212,079 | + \$883 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | EXPENDITURES FOR SUPPORT | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | APPROPRIATIONS AVAILABLE | | | | |
| 11 | | | | | |
| 12 | Budget Act appropriation ----- | \$150,009 | \$202,357 | \$212,079 | |
| 13 | Allocations from Emergency Fund ----- | 3,908 | 2,056 | - | |
| 14 | Allocations from Salary Increase Fund ----- | 21,313 | 6,783 | - | |
| 15 | | | | | |
| 16 | Total Available ----- | \$175,230 | \$211,196 | \$212,079 | |
| 17 | Unexpended balance, estimated savings ----- | 22,411 | - | - | |
| 18 | | | | | |
| 19 | TOTAL EXPENDITURES ----- | \$152,811 | \$211,196 | \$212,079 | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | Salaries and Wages: | | | | |
| 25 | Positions now authorized ----- | 24.4 | 39 | 39 | —\$12,225 |
| 26 | Proposed new positions ----- | - | - | 3 | +12,134 |
| 27 | Estimated salary savings ----- | - | -1.6 | -0.8 | a —436 |
| 28 | | | | | |
| 29 | Totals, Salaries and Wages ----- | 24.4 | 37.4 | 41.2 | + \$345 |
| 30 | Operating expenses ----- | 13,850 | 17,930 | 16,895 | —1,035 |
| 31 | Equipment ----- | 4,949 | 5,382 | 8,855 | +3,473 |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES ----- | \$172,670 | \$238,896 | \$241,679 | + \$2,783 |
| 34 | Reimbursements: | | | | |
| 35 | Services to Code Commission ----- | —12,574 | —26,100 | —26,100 | - |
| 36 | Services to other agencies ----- | —7,285 | —1,600 | —3,500 | b +1,900 |
| 37 | | | | | |
| 38 | NET TOTAL EXPENDITURES ----- | \$152,811 | \$211,196 | \$212,079 | + \$883 |
| 39 | | | | | a Add |
| 40 | | | | | b Subtract |
| 41 | | | | | |
| 42 | | | | | |
| 43 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 44 | | | | | |
| 45 | SALARIES AND WAGES | | | | |
| 46 | | | | | |
| 47 | Legislative counsel ----- | 1 | 1 | 1 | \$1,250 |
| 48 | Chief deputy ----- | 1 | 1 | 1 | 678-821 |
| 49 | Administrative and research secretary ----- | 1 | 1 | 1 | 341-415 |
| 50 | Deputy legislative counsel, grade 4 ----- | 4 | 5 | 5 | 584-710 |
| 51 | Deputy legislative counsel, grade 3 ----- | 1.4 | 4 | 4 | 481-584 |
| 52 | Deputy legislative counsel, grade 2 ----- | 3 | 3 | 3 | 358-436 |
| 53 | Deputy legislative counsel, grade 1 ----- | 1.9 | 2 | 2 | 295-358 |
| 54 | Junior counsel ----- | 0.4 | 4 | 4 | 295-358 |
| 55 | Law indexer ----- | 0.4 | 2 | 2 | 243-295 |
| 56 | Temporary help—legal ----- | (3.5) | (3.5) | (1.2) | (16,223) |
| 57 | Office supervisor ----- | - | 1 | 1 | 295-358 |
| 58 | Secretary stenographer ----- | 1 | 1 | 1 | 255-310 |
| 59 | Senior stenographer-clerk ----- | 2.8 | 2 | 2 | 220-268 |
| 60 | Senior legal stenographer ----- | 1.8 | 4 | 4 | 220-268 |
| 61 | Intermediate stenographer-clerk ----- | 0.1 | 2 | 2 | 190-231 |
| 62 | Bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 |
| 63 | Intermediate typist-clerk ----- | 1.8 | 3 | 3 | 180-220 |
| 64 | Senior file clerk ----- | 0.3 | 1 | 1 | 210-255 |
| 65 | Junior clerk ----- | 1 | 1 | 1 | 160-190 |
| 66 | Intermediate clerk ----- | 0.5 | - | - | 180-220 |
| 67 | Temporary help—office ----- | (11.7) | (10.2) | (8.2) | (21,280) |
| 68 | Overtime—office ----- | (0.1) | (0.2) | (0.2) | (195) |
| 69 | | | | | |
| 70 | | 24.4 | 39 | 39 | \$153,871 |
| 71 | Proposed New Positions: | | | | \$219,020 |
| 72 | Deputy legislative counsel grade 4 (re- | | | | \$206,795 |
| 73 | classification of one deputy legisla- | | | | |
| 74 | tive counsel, grade 3) ----- | - | - | - | \$584-710 |
| 75 | Deputy legislative counsel, grade 3 (re- | | | | - |
| 76 | classification of one deputy legisla- | | | | \$348 |
| 77 | tive counsel, grade 2) ----- | - | - | - | 481-584 |
| 78 | Deputy legislative counsel, grade 2 (re- | | | | - |
| 79 | classification of two deputy legisla- | | | | 708 |
| 80 | tive counsels, grade one and three | | | | |
| 81 | junior counsels) ----- | - | - | - | 358-436 |
| 82 | | | | | - |
| 83 | | | | | 1,768 |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

LEGISLATIVE COUNSEL BUREAU—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions—Continued | | | | | | |
| 5 | | | | | | | |
| 6 | Junior counsel ----- | - | - | 2 | SALARY RANGE \$295-358 | - | \$7,080 |
| 7 | Junior clerk ----- | - | - | 1 | 160-190 | - | 1,920 |
| 8 | Senior legal stenographer (Reclassification of one intermediate stenog- rapher-clerk) ----- | - | - | - | 220-268 | - | 240 |
| 9 | Senior typist-clerk (Reclassification of one intermediate typist-clerk) ----- | - | - | - | 210-255 | - | 70 |
| 10 | Estimated salary savings ----- | - | -1.6 | -0.8 | - | -\$3,436 | -\$3,000 |
| 11 | | | | | | | |
| 12 | Totals, Salaries and Wages ----- | 24.4 | 37.4 | 41.2 | \$153,871 | \$215,584 | \$215,929 |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Office ----- | | | | \$3,253 | \$4,920 | \$4,000 |
| 16 | Printing ----- | | | | 703 | 1,210 | 800 |
| 17 | Telephone and telegraph ----- | | | | 2,591 | 3,570 | 3,620 |
| 18 | Postage ----- | | | | 959 | 1,000 | 1,000 |
| 19 | Freight, cartage, and express ----- | | | | 143 | 175 | 175 |
| 20 | Traveling ----- | | | | 4,149 | 5,000 | 4,500 |
| 21 | Rent—building space ----- | | | | 1,800 | 1,800 | 1,800 |
| 22 | Subscriptions, pamphlets and pocket parts ----- | | | | 252 | 255 | 1,000 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses ----- | | | | \$13,850 | \$17,930 | \$16,895 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Office—replacement ----- | | | | \$115 | \$372 | \$494 |
| 28 | Office—additional ----- | | | | 1,680 | 1,430 | 3,283 |
| 29 | Library—replacement ----- | | | | 106 | 332 | 149 |
| 30 | Library—additional ----- | | | | 3,048 | 3,248 | 4,929 |
| 31 | | | | | | | |
| 32 | Totals, Equipment ----- | | | | \$4,949 | \$5,382 | \$8,855 |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

CODE COMMISSION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$13,398 | \$30,594 | \$30,790 | +\$196 |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | EXPENDITURES FOR SUPPORT | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | APPROPRIATIONS AVAILABLE | | | | |
| 13 | | | | | |
| 14 | Budget Act appropriation----- | \$30,230 | \$30,230 | \$30,790 | |
| 15 | Allocations from Salary Increase Fund----- | | 364 | | |
| 16 | | | | | |
| 17 | Total Available ----- | \$30,230 | \$30,594 | \$30,790 | |
| 18 | Unexpended balance, estimated savings----- | 16,832 | | | |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES ----- | \$13,398 | \$30,594 | \$30,790 | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | EXPENDITURES BY OBJECT | | | | |
| 24 | | | | | |
| 25 | Salaries and Wages: | | | | |
| 26 | Positions now authorized----- | 0.3 | 1 | 1 | |
| 27 | Operating expenses ----- | \$777 | \$3,964 | \$4,160 | +\$196 |
| 28 | | 12,621 | 26,630 | 26,630 | |
| 29 | TOTAL EXPENDITURES ----- | \$13,398 | \$30,594 | \$30,790 | +\$196 |
| 30 | | | | | |
| 31 | | | | | |
| 32 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 33 | | | | | |
| 34 | SALARIES AND WAGES | | | | |
| 35 | Junior counsel ----- | 0.3 | 1 | 1 | |
| 36 | | \$295-358 | \$3,964 | \$4,160 | |
| 37 | OPERATING EXPENSES | | | | |
| 38 | Traveling—commissioners ----- | \$47 | \$530 | \$530 | |
| 39 | Pro rata cost of services and materials furnished by Legislative | | | | |
| 40 | Counsel Bureau as staff agency of the commission----- | 12,574 | 26,100 | 26,100 | |
| 41 | | | | | |
| 42 | Totals, Operating Expenses----- | \$12,621 | \$26,630 | \$26,630 | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | Office at Sacramento | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | SUMMARY | ACTUAL | ESTIMATED | ESTIMATED | INCREASE (+) |
| 52 | | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (-) |
| 53 | | | | | FROM 1948-49 |
| 54 | GENERAL FUND | | | | |
| 55 | | | | | |
| 56 | EXPENDITURES | | | | |
| 57 | Support ----- | \$2,145 | \$2,775 | \$3,275 | +\$500 |
| 58 | | | | | |
| 59 | EXPENDITURES FOR SUPPORT | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | APPROPRIATIONS AVAILABLE | | | | |
| 63 | | | | | |
| 64 | Budget Act appropriation----- | \$1,800 | \$2,775 | \$3,275 | |
| 65 | Allocations from Emergency Fund----- | 400 | | | |
| 66 | | | | | |
| 67 | Total Available ----- | \$2,200 | \$2,775 | \$3,275 | |
| 68 | Unexpended balance, estimated savings----- | 55 | | | |
| 69 | | | | | |
| 70 | TOTAL EXPENDITURES ----- | \$2,145 | \$2,775 | \$3,275 | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 75 | | | | | |
| 76 | OPERATING EXPENSES | | | | |
| 77 | Office ----- | \$21 | \$25 | \$25 | |
| 78 | Traveling ----- | 1,374 | 2,000 | 2,500 | |
| 79 | Contributions to National Conference of Commissioners on Uni- | | | | |
| 80 | form State Laws----- | 750 | 750 | 750 | |
| 81 | | | | | |
| 82 | TOTAL EXPENDITURES ----- | \$2,145 | \$2,775 | \$3,275 | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |
| | Office at Sacramento | | | | |

SUPREME COURT OF CALIFORNIA

| LINE | SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(—) FROM 1948-49 |
|------|---------------------------------------|------------------|---------|---------|-------------------|----------------------|----------------------|--|
| 1 | GENERAL FUND | | | | | | | |
| 2 | EXPENDITURES | | | | | | | |
| 3 | Support | | | | \$331,781 | \$362,154 | \$361,817 | —\$337 |
| 4 | | | | | | | | |
| 5 | REVENUES | | | | | | | |
| 6 | Fees | | | | \$7,868 | \$7,860 | \$7,860 | — |
| 7 | | | | | | | | |
| 8 | EXPENDITURES FOR SUPPORT | | | | | | | |
| 9 | | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED | INCREASE(+) OR DECREASE(—) |
| 10 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | FROM 1948-49 |
| 11 | | (Filled) | (Auth.) | (Auth.) | | | | |
| 12 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 13 | | | | | | | | |
| 14 | Budget Act appropriation | | | | \$309,305 | \$360,844 | \$361,817 | |
| 15 | Allocations from Emergency Fund | | | | — | 1,310 | — | |
| 16 | Allocations from Salary Increase Fund | | | | 28,880 | — | — | |
| 17 | | | | | | | | |
| 18 | Total Available | | | | \$338,185 | \$362,154 | \$361,817 | |
| 19 | Unexpended balance, estimated savings | | | | —6,404 | — | — | |
| 20 | | | | | | | | |
| 21 | TOTAL EXPENDITURES | | | | \$331,781 | \$362,154 | \$361,817 | |
| 22 | | | | | | | | |
| 23 | EXPENDITURES BY OBJECT | | | | | | | |
| 24 | | | | | | | | |
| 25 | | | | | | | | |
| 26 | Salaries and Wages: | | | | | | | |
| 27 | Positions now authorized | | | | 45.5 | 47.5 | 47.5 | + \$3,437 |
| 28 | Special salary adjustments | | | | — | — | — | —593 |
| 29 | | | | | | | | |
| 30 | Totals, Salaries and Wages | | | | 45.5 | 47.5 | 47.5 | + \$2,844 |
| 31 | Operating expenses | | | | | | | —2,100 |
| 32 | Equipment | | | | | | | —1,081 |
| 33 | | | | | | | | |
| 34 | TOTAL EXPENDITURES | | | | \$331,781 | \$362,154 | \$361,817 | —\$337 |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 38 | | | | | | | | |
| 39 | SALARIES AND WAGES | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

a Salary fixed by statute.
b Includes statutory salary plus increase granted under provisions of Chapter 1354, Statutes of 1947, which expired June 30, 1948.
c Continuation of a like increase in the 1948-49 and the 1949-50 Fiscal Years requires legislative authorization.
d Remainder of salary paid by Judicial Council.

SUPREME COURT OF CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—replacement ----- | | | | \$324 | \$960 | \$468 |
| 5 | Office—additional ----- | | | | 2,776 | 1,528 | 939 |
| 6 | Library—additional ----- | | | | 6,768 | 9,500 | 9,500 |
| 7 | | | | | | | |
| 8 | Totals, Equipment ----- | | | | \$9,868 | \$11,988 | \$10,907 |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | GENERAL FUND | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | Filing documents ----- | | | | \$5,507 | \$5,500 | \$5,500 |
| 28 | Certificates under seal ----- | | | | 953 | 960 | 960 |
| 29 | Copying and comparing ----- | | | | 1,408 | 1,400 | 1,400 |
| 30 | | | | | | | |
| 31 | Totals, Revenues ----- | | | | \$7,868 | \$7,860 | \$7,860 |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

JUDICIAL COUNCIL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$62,383 | \$73,372 | \$77,404 | +\$4,032 |
| 4 | Other Current Expenses: | | | | |
| 5 | Extra Compensation and Expenses of Assigned Judges | 16,944 | 18,000 | 20,000 | +2,000 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES | \$79,327 | \$91,372 | \$97,404 | +\$6,032 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | EXPENDITURES FOR SUPPORT | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | APPROPRIATIONS AVAILABLE | | | | |
| 15 | | | | | |
| 16 | Budget Act appropriation | \$59,670 | \$74,022 | \$77,404 | |
| 17 | Allocations from Salary Increase Fund | 3,750 | - | - | |
| 18 | | | | | |
| 19 | Total Available | \$63,420 | \$74,022 | \$77,404 | |
| 20 | Unexpended balance, estimated savings | -1,037 | -650 | - | |
| 21 | | | | | |
| 22 | TOTAL EXPENDITURES | \$62,383 | \$73,372 | \$77,404 | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | EXPENDITURES BY OBJECT | | | | |
| 26 | | | | | |
| 27 | Salaries and Wages: | | | | |
| 28 | Positions now authorized | 12.5 | 12.5 | 12.5 | +\$3,300 |
| 29 | Operating Expenses | 8,874 | 10,600 | 11,650 | +1,050 |
| 30 | Equipment | 852 | 1,500 | 1,182 | -318 |
| 31 | | | | | |
| 32 | TOTAL EXPENDITURES | \$62,383 | \$73,372 | \$77,404 | +\$4,032 |
| 33 | | | | | |
| 34 | | | | | |
| 35 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 36 | | | | | |
| 37 | SALARIES AND WAGES | | | | |
| 38 | Chief research attorney | 1 | 1 | 1 | |
| 39 | Research attorney, senior grade | 3 | 3 | 3 | |
| 40 | Research assistant | 4 | 4 | 4 | |
| 41 | Assistant secretary | 2.5 | 3 | 3 | |
| 42 | Statistical clerk (part salary) ^a | 0.5 | 0.5 | 0.5 | |
| 43 | Legal secretary | - | 1 | 1 | |
| 44 | Senior stenographer | 1.5 | - | - | |
| 45 | Special salary adjustments | - | - | - | |
| 46 | | | | | |
| 47 | Totals, Salaries and Wages | 12.5 | 12.5 | 12.5 | |
| 48 | | | | | |
| 49 | OPERATING EXPENSES | | | | |
| 50 | Office | \$774 | \$1,000 | \$1,000 | |
| 51 | Printing | 1,264 | 2,000 | 1,400 | |
| 52 | Telephone and telegraph | 1,139 | 1,000 | 1,300 | |
| 53 | Postage | 722 | 600 | 600 | |
| 54 | Freight, cartage, and express | 51 | 100 | 100 | |
| 55 | Traveling | 3,888 | 4,100 | 5,000 | |
| 56 | Automobile operation | 1,036 | 1,050 | 1,500 | |
| 57 | Accounting service | - | 750 | 750 | |
| 58 | | | | | |
| 59 | Totals, Operating Expenses | \$8,874 | \$10,600 | \$11,650 | |
| 60 | | | | | |
| 61 | EQUIPMENT | | | | |
| 62 | Office—replacement | - | \$270 | \$234 | |
| 63 | Office—additional | \$320 | 630 | 348 | |
| 64 | Library—additional | 532 | 600 | 600 | |
| 65 | | | | | |
| 66 | Totals, Equipment | \$852 | \$1,500 | \$1,182 | |
| 67 | | | | | |

^a Remainder of salary paid by Supreme Court.

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--------------------------|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$167,469 | \$176,438 | \$179,216 | +\$2,778 |
| 5 | | | | | |
| 6 | REVENUES | | | | |
| 7 | Fees ----- | \$2,128 | \$2,200 | \$2,300 | +\$100 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$223,673 | \$260,990 | \$269,422 | +\$8,432 |
| 4 | | | | | |
| 5 | REVENUES | | | | |
| 6 | Fees ----- | \$3,018 | \$3,115 | \$3,240 | +\$125 |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | EXPENDITURES FOR SUPPORT | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | APPROPRIATIONS AVAILABLE | | | | |
| 16 | | | | | |
| 17 | Budget Act appropriation ----- | \$208,150 | \$264,108 | \$269,422 | |
| 18 | Allocations from Salary Increase Fund ----- | 18,600 | - | - | |
| 19 | | | | | |
| 20 | Totals Available ----- | \$226,750 | \$264,108 | \$269,422 | |
| 21 | Unexpended balance, estimated savings ----- | -3,077 | -3,118 | - | |
| 22 | | | | | |
| 23 | TOTAL EXPENDITURES ----- | \$223,673 | \$260,990 | \$269,422 | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | EXPENDITURES BY OBJECT | | | | |
| 27 | | | | | |
| 28 | Salaries and Wages: | | | | |
| 29 | Positions now authorized ----- | 27.5 | 35 | 35 | |
| 30 | Proposed new positions ----- | - | - | 1 | |
| 31 | | | | | |
| 32 | Totals, Salaries and Wages ----- | 27.5 | 35 | 36 | |
| 33 | Operating expenses ----- | 4,754 | 4,900 | 5,350 | |
| 34 | Equipment ----- | 4,432 | 7,030 | 5,545 | |
| 35 | | | | | |
| 36 | TOTAL EXPENDITURES ----- | \$223,673 | \$260,990 | \$269,422 | +\$8,432 |
| 37 | | | | | |
| 38 | | | | | |
| 39 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 40 | | | | | |
| 41 | SALARIES AND WAGES | | | | |
| 42 | Justice ----- | 9 | 9 | 9 | |
| 43 | Senior legal secretary ----- | 4.8 | 5 | 5 | |
| 44 | Legal secretary ----- | 0.5 | 3 | 3 | |
| 45 | Clerk ----- | 1 | 1 | 1 | |
| 46 | Deputy clerk ----- | 2 | 2 | 2 | |
| 47 | Phonographic reporter ----- | 2.9 | 3 | 3 | |
| 48 | Bailiff ----- | 1 | 1 | 1 | |
| 49 | Porter ----- | 1 | 1 | 1 | |
| 50 | Legal research associate ----- | 5.2 | 7 | 7 | |
| 51 | Legal research assistant ----- | - | 1 | 1 | |
| 52 | Legal research aid ----- | - | 1 | 1 | |
| 53 | Janitor ----- | 0.1 | 1 | 1 | |
| 54 | | | | | |
| 55 | Totals, Positions Now Authorized ----- | 27.5 | 35 | 35 | |
| 56 | Proposed new positions: | | | | |
| 57 | Deputy clerk ^c ----- | - | - | 1 | |
| 58 | | | | | |
| 59 | Totals, Salaries and Wages ----- | 27.5 | 35 | 36 | |
| 60 | | | | | |
| 61 | OPERATING EXPENSES | | | | |
| 62 | Office ----- | \$1,614 | \$1,700 | \$1,800 | |
| 63 | Renovating furniture ----- | 584 | - | - | |
| 64 | Printing ----- | 269 | 300 | 400 | |
| 65 | Telephone and telegraph ----- | 2,142 | 2,400 | 2,600 | |
| 66 | Postage ----- | 145 | 200 | 250 | |
| 67 | Accounting service ----- | - | 300 | 300 | |
| 68 | | | | | |
| 69 | Totals, Operating Expenses ----- | \$4,754 | \$4,900 | \$5,350 | |
| 70 | | | | | |
| 71 | EQUIPMENT | | | | |
| 72 | Office—replacement ----- | \$552 | \$680 | \$515 | |
| 73 | Office—additional ----- | 90 | 2,350 | 830 | |
| 74 | Library—additional ----- | 3,790 | 4,000 | 4,200 | |
| 75 | | | | | |
| 76 | Totals, Equipment ----- | \$4,432 | \$7,030 | \$5,545 | |
| 77 | | | | | |

a Salary fixed by statute.

b Includes statutory salary plus increase granted under provisions of Chapter 1354, Statutes of 1947, which expired June 30, 1948. Continuation of a like increase in the 1948-49 and 1949-50 Fiscal Years requires legislative authorization.

c Amendment to Section 758 of Political Code required.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$87,770 | \$93,289 | \$93,741 | + \$452 |
| 4 | REVENUES | | | | |
| 5 | Fees ----- | \$1,095 | \$1,200 | \$1,350 | + \$150 |
| 10 | EXPENDITURES FOR SUPPORT | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | APPROPRIATIONS AVAILABLE | | | | |
| 15 | | | | | |
| 16 | Budget Act appropriation ----- | \$81,500 | \$94,025 | \$93,741 | |
| 17 | Allocations from Salary Increase Fund ----- | 7,092 | — | — | |
| 18 | Total Available ----- | \$88,592 | \$94,025 | \$93,741 | |
| 19 | Unexpended balance, estimated savings ----- | —822 | —736 | — | |
| 20 | TOTAL EXPENDITURES ----- | \$87,770 | \$93,289 | \$93,741 | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | Salaries and Wages: | | | | |
| 26 | Positions now authorized ----- | 11.9 | 13 | 13 | |
| 27 | Operating expenses ----- | \$84,252 | \$88,539 | \$89,074 | + \$535 |
| 28 | Equipment ----- | 1,595 | 2,255 | 2,310 | +55 |
| 29 | | 1,923 | 2,495 | 2,357 | —138 |
| 30 | TOTAL EXPENDITURES ----- | \$87,770 | \$93,289 | \$93,741 | + \$452 |
| 31 | | | | | |
| 32 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | SALARIES AND WAGES | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | Justice ----- | 3 | 3 | 3 | |
| 39 | Clerk ----- | 1 | 1 | 1 | |
| 40 | Deputy clerk ----- | 1 | 1 | 1 | |
| 41 | Bailiff ----- | 1 | 1 | 1 | |
| 42 | Legal research associate ----- | 1 | 1 | 1 | |
| 43 | Legal research aid ----- | 0.9 | 2 | 2 | |
| 44 | Phonographic reporter ----- | 1 | 1 | 1 | |
| 45 | Senior legal secretary ----- | 2 | 2 | 2 | |
| 46 | Janitor ----- | 1 | 1 | 1 | |
| 47 | Temporary help ----- | — | (0.1) | (0.1) | |
| 48 | Totals, Salaries and Wages ----- | 11.9 | 13 | 13 | |
| 49 | | | | | |
| 50 | OPERATING EXPENSES | | | | |
| 51 | Office ----- | \$483 | \$525 | \$525 | |
| 52 | Printing ----- | 300 | 330 | 345 | |
| 53 | Telephone and telegraph ----- | 385 | 560 | 575 | |
| 54 | Postage ----- | 200 | 200 | 225 | |
| 55 | Freight, cartage, and express ----- | 32 | 40 | 40 | |
| 56 | Accounting service ----- | 195 | 600 | 600 | |
| 57 | Totals, Operating Expenses ----- | \$1,595 | \$2,255 | \$2,310 | |
| 58 | | | | | |
| 59 | EQUIPMENT | | | | |
| 60 | Office—replacement ----- | \$76 | \$125 | \$357 | |
| 61 | Office—additional ----- | 324 | 370 | — | |
| 62 | Library—additional ----- | 1,523 | 2,000 | 2,000 | |
| 63 | Totals, Equipment ----- | \$1,923 | \$2,495 | \$2,357 | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

^a Salary fixed by statute.

^b Includes statutory salary plus increase granted under provisions of Chapter 1354, Statutes of 1947, which expired June 30, 1948. Continuation of a like increase in the 1948-49 and 1949-50 Fiscal Years requires legislative authorization.

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|--|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | EXPENDITURES | | | | |
| 5 | Support | \$105,088 | \$111,943 | \$99,365 | —\$12,578 |
| 6 | REVENUES | | | | |
| 7 | Fees | \$1,301 | \$1,323 | \$1,366 | + \$43 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | APPROPRIATIONS AVAILABLE | | | | |
| 17 | Budget Act appropriation | \$97,381 | \$108,969 | \$99,365 | |
| 18 | Allocations from Emergency Fund | 2,173 | 3,400 | — | |
| 19 | Allocations from Salary Increase Fund | 7,335 | — | — | |
| 20 | | | | | |
| 21 | Total Available | \$106,889 | \$112,369 | \$99,365 | |
| 22 | Unexpended balance, estimated savings | —1,801 | —426 | — | |
| 23 | | | | | |
| 24 | TOTAL EXPENDITURES | \$105,088 | \$111,943 | \$99,365 | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | EXPENDITURES BY OBJECT | | | | |
| 28 | | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized | 10.5 | 10.5 | 10.5 | |
| 31 | Operating expenses | 24,663 | 29,273 | 16,015 | —13,258 |
| 32 | Equipment | 1,270 | 2,444 | 2,812 | + 368 |
| 33 | | | | | |
| 34 | TOTAL EXPENDITURES | \$105,088 | \$111,943 | \$99,365 | —\$12,578 |
| 35 | | | | | |
| 36 | | | | | |
| 37 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 38 | | | | | |
| 39 | SALARIES AND WAGES | | | | |
| 40 | Justice | 3 | 3 | 3 | |
| 41 | Senior legal secretary | 2 | 2 | 2 | |
| 42 | Clerk | 1 | 1 | 1 | |
| 43 | Deputy clerk | 3 | 3 | 3 | |
| 44 | Phonographic reporter | 1 | 1 | 1 | |
| 45 | Building maintenance man (part salary) ^c | 0.5 | 0.5 | 0.5 | |
| 46 | | | | | |
| 47 | Totals, Salaries and Wages | 10.5 | 10.5 | 10.5 | |
| 48 | | | | | |
| 49 | OPERATING EXPENSES | | | | |
| 50 | Office | \$320 | \$570 | \$625 | |
| 51 | Printing | 214 | 373 | 375 | |
| 52 | Telephone and telegraph | 318 | 390 | 500 | |
| 53 | Postage | 137 | 175 | 175 | |
| 54 | Freight, cartage, and express | 194 | 230 | 230 | |
| 55 | Traveling | 12,783 | 13,425 | 13,900 | |
| 56 | Light, heat, and power | 197 | 210 | 210 | |
| 57 | Rent—building space | 10,500 | 13,900 | — ^d | |
| 58 | | | | | |
| 59 | Totals, Operating Expenses | \$24,663 | \$29,273 | \$16,015 | |
| 60 | | | | | |
| 61 | EQUIPMENT | | | | |
| 62 | Office—replacement | — | — | \$351 | |
| 63 | Office—additional | 855 | \$730 | 555 | |
| 64 | Library—additional | 1,215 | 1,714 | 1,906 | |
| 65 | | | | | |
| 66 | Totals, Equipment | \$1,270 | \$2,444 | \$2,812 | |

^a Salary fixed by statute.

^b Includes statutory salary plus increase granted under provisions of Chapter 1354, Statutes of 1947, which expired June 30, 1948. Continuance of increase in the 1948-49 and 1949-50 Fiscal Years requires legislative authorization.

^c Remainder of salary paid by Department of Motor Vehicles.

^d Rental of quarters used by court, and by other state agencies when court is not in session, to be paid by Department of Finance in 1949-50.

CONTRIBUTION TO JUDGES' RETIREMENT FUND

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | GENERAL FUND | | | | |
| 5 | EXPENDITURES | | | | |
| 6 | State's Contribution to Judges' Retirement Fund: | | | | |
| 7 | Continuing appropriation of 2½ percent of salaries of Supreme | | | | |
| 8 | and Appellate Court justices, and Superior and Municipal | | | | |
| 9 | Court judges, as prescribed by Chapter 771, Statutes of | | | | |
| 10 | 1937, as amended by Chapter 1182, Statutes of 1941---- | \$82,504 | \$89,975 | \$89,975 | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

GOVERNOR

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---------------------|---|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | |
| 1 | EXPENDITURES | | | | |
| 2 | Governor's Office: | | | | |
| 3 | Support of Office..... | \$213,661 | \$228,863 | \$236,594 | + \$7,731 |
| 4 | Support of Governor's Residence..... | 12,000 | 12,000 | 12,000 | — |
| 5 | Special Secret Service Expense..... | 7,500 | 7,500 | 7,500 | — |
| 6 | | | | | |
| 7 | Totals, Governor's Office..... | \$233,161 | \$248,363 | \$256,094 | + \$7,731 |
| 8 | Office of Planning and Research: ^a | | | | |
| 9 | Support..... | \$53,329 | — | — | — |
| 10 | | | | | |
| 11 | TOTAL EXPENDITURES | \$286,490 | \$248,363 | \$256,094 | + \$7,731 |
| 12 | | | | | |
| 13 | ^a Office discontinued June 30, 1948. | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENDITURES FOR CURRENT | | | | |
| 19 | EXPENSES | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | APPROPRIATIONS AVAILABLE | | | | |
| 24 | Budget Act Appropriations: | | | | |
| 25 | Support of office..... | \$194,230 | \$228,863 | \$236,594 | |
| 26 | Support of residence..... | 12,000 | 12,000 | 12,000 | |
| 27 | Secret service..... | 7,500 | 7,500 | 7,500 | |
| 28 | Allocations from Salary Increase Fund: | | | | |
| 29 | Support of office..... | 22,392 | — | — | |
| 30 | | | | | |
| 31 | Total Available..... | \$236,122 | \$248,363 | \$256,094 | |
| 32 | Unexpended Balances, Estimated Savings: | | | | |
| 33 | Support of office..... | —2,961 | — | — | |
| 34 | | | | | |
| 35 | TOTAL EXPENDITURES | \$233,161 | \$248,363 | \$256,094 | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | EXPENDITURES BY OBJECT | | | | |
| 40 | SALARIES AND WAGES | | | | |
| 41 | Positions now authorized..... | 42 | 43 | 43 | + \$4,653 |
| 42 | Estimated salary savings..... | — | 0.9 | — | ^a —2,378 |
| 43 | | | | | |
| 44 | Totals, Salaries and Wages..... | 42 | 42.1 | 43 | + \$7,031 |
| 45 | Operating Expenses..... | 53,882 | 58,500 | 59,200 | + 700 |
| 46 | Equipment..... | 1,036 | — | — | — |
| 47 | | | | | |
| 48 | TOTAL EXPENDITURES | \$233,161 | \$248,363 | \$256,094 | + \$7,731 |
| 49 | | | | | ^a Add |
| 50 | | | | | |
| 51 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 52 | | | | | |
| 53 | Support of Office | | | | |
| 54 | | | | | |
| 55 | SALARIES AND WAGES | | | | |
| 56 | Governor..... | 1 | 1 | 1 | \$2,083.33 |
| 57 | Executive secretary..... | 1 | 1 | 1 | 833.33 |
| 58 | Private secretary..... | 1 | 1 | 1 | 625 |
| 59 | Secretary..... | 2 | 3 | 3 | 500-833.33 |
| 60 | Press secretary..... | 1 | 1 | 1 | 500-833.33 |
| 61 | Assistant press secretary..... | 1 | 1 | 1 | 500-833.33 |
| 62 | Legislative secretary..... | 1 | 1 | 1 | 500-833.33 |
| 63 | Secretary to Governor's Council..... | 1 | 1 | 1 | 500-833.33 |
| 64 | Administrative assistant..... | 1 | 1 | 1 | 341-415 |
| 65 | Receptionist..... | 1 | 1 | 1 | 210-255 |
| 66 | Appointment secretary..... | 1 | 1 | 1 | 281-341 |
| 67 | Secretary stenographer..... | 6 | 6 | 6 | 255-310 |
| 68 | Office supervisor..... | 1 | 1 | 1 | 325-395 |
| 69 | Senior stenographer-clerk..... | 6 | 7 | 7 | 220-268 |
| 70 | Senior clerk..... | 2 | 2 | 2 | 210-255 |
| 71 | Senior typist-clerk..... | 1 | 1 | 1 | 210-255 |
| 72 | Senior file clerk..... | 1 | 1 | 1 | 210-255 |
| 73 | Bookkeeper..... | 1 | 1 | 1 | 220-268 |
| 74 | Intermediate stenographer-clerk..... | 1 | 2 | 2 | 190-231 |
| 75 | Intermediate file clerk..... | 6 | 6 | 6 | 180-220 |
| 76 | Intermediate typist-clerk..... | 3 | 2 | 2 | 180-220 |
| 77 | Junior clerk..... | 1 | 1 | 1 | 160-200 |
| 78 | Junior stenographer-clerk..... | 1 | — | — | 160-200 |
| 79 | | | | | |
| 80 | Totals, Positions Now Authorized..... | 42 | 43 | 43 | \$178,243 |
| 81 | Estimated salary savings..... | — | 0.9 | — | —2,378 |
| 82 | | | | | |
| 83 | Totals, Salaries and Wages..... | 42 | 42.1 | 43 | \$178,243 |
| 84 | | | | | \$189,863 |
| 85 | | | | | \$196,894 |
| 86 | | | | | |

GOVERNOR—Continued

| LINE | EXPENDITURES FOR CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|-----------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | | | | | | | |
| 2 | Support of Office—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Office ----- | | | | \$7,575 | \$8,000 | \$8,000 |
| 6 | Printing ----- | | | | 2,736 | 3,000 | 3,200 |
| 7 | Telephone and telegraph ----- | | | | 12,161 | 14,000 | 14,500 |
| 8 | Postage ----- | | | | 3,010 | 4,000 | 4,000 |
| 9 | Traveling ----- | | | | 8,900 | 10,000 | 10,000 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses ----- | | | | \$34,382 | \$39,000 | \$39,700 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—additional ----- | | | | \$230 | — | — |
| 15 | Automobile—replacement ----- | | | | 806 | — | — |
| 16 | | | | | | | |
| 17 | Totals, Equipment ----- | | | | \$1,036 | — | — |
| 18 | | | | | | | |
| 19 | Totals, Support of Office ----- | | | | \$213,661 | \$228,863 | \$236,594 |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | Support of Residence | | | | | | |
| 23 | | | | | | | |
| 24 | OPERATING EXPENSES ----- | | | | \$12,000 | \$12,000 | \$12,000 |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | Secret Service | | | | | | |
| 28 | | | | | | | |
| 29 | OPERATING EXPENSES ----- | | | | \$7,500 | \$7,500 | \$7,500 |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

GOVERNOR

Office of Planning and Research

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | |
| 2 | | | | | | | |
| 3 | Special Appropriation: | | | | | | |
| 4 | Chapter 1408, Statutes of 1947 | | | | \$116,405 | - | - |
| 5 | Allocation from Salary Increase Fund | | | | 6,053 | - | - |
| 6 | | | | | | | |
| 7 | Total Available | | | | \$122,458 | - | - |
| 8 | Unexpended balance, estimated savings | | | | —69,129 | - | - |
| 9 | | | | | | | |
| 10 | TOTAL EXPENDITURES | | | | \$53,329 | - | - |
| 11 | | | | | | | |
| 12 | EXPENDITURES BY OBJECT | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | Salaries and Wages: | | | | | | |
| 16 | Positions now authorized | 12.1 | - | - | \$41,502 | - | - |
| 17 | Operating expense | | | | 11,051 | - | - |
| 18 | Equipment | | | | 776 | - | - |
| 19 | | | | | | | |
| 20 | TOTAL EXPENDITURES | | | | \$53,329 | - | - |
| 21 | | | | | | | |
| 22 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 26 | Acting deputy director | 0.8 | - | - | \$550 | - | - |
| 27 | Senior account clerk | 0.8 | - | - | 220-268 | - | - |
| 28 | Intermediate clerk | 0.8 | - | - | 180-220 | - | - |
| 29 | Senior stenographer-clerk | 2.4 | - | - | 220-268 | - | - |
| 30 | Intermediate stenographer-clerk | 1.6 | - | - | 190-231 | - | - |
| 31 | Junior clerk | 1.6 | - | - | 160-190 | - | - |
| 32 | Field assistant | 0.8 | - | - | 436-530 | - | - |
| 33 | Senior statistician | 1.6 | - | - | 458-556 | - | - |
| 34 | Research writer | 0.1 | - | - | 376-458 | - | - |
| 35 | Junior socio-economic research technician | 0.8 | - | - | 255-310 | - | - |
| 36 | Research assistant | 0.8 | - | - | 220-268 | - | - |
| 37 | Temporary help | (1.5) | - | - | (3,126) | - | - |
| 38 | Overtime | (-) | - | - | (70) | - | - |
| 39 | | | | | | | |
| 40 | Totals, Salaries and Wages | 12.1 | - | - | \$41,502 | - | - |
| 41 | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Office | | | | \$1,634 | - | - |
| 44 | Printing | | | | 4,361 | - | - |
| 45 | Telephone and telegraph | | | | 1,265 | - | - |
| 46 | Postage | | | | 418 | - | - |
| 47 | Traveling | | | | 1,582 | - | - |
| 48 | Automobile mileage | | | | 83 | - | - |
| 49 | Automobile operation | | | | 1,708 | - | - |
| 50 | | | | | | | |
| 51 | Totals, Operating Expense | | | | \$11,051 | - | - |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—replacement | | | | \$95 | - | - |
| 55 | Office—additional | | | | 681 | - | - |
| 56 | | | | | | | |
| 57 | Totals, Equipment | | | | \$776 | - | - |

a Office discontinued June 30, 1948.

DISASTER COUNCIL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|--|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$16,351 | \$31,908 | \$33,081 | +\$1,173 |
| 5 | Other Current Expenses: | | | | |
| 6 | Additional support, to be made available by executive order of | | | | |
| 7 | the Director of Finance, when found necessary by the | | | | |
| 8 | Disaster Council to meet emergencies | | | 100,000 | +100,000 |
| 9 | | | | | |
| 10 | TOTAL EXPENDITURES | \$16,351 | \$31,908 | \$133,081 | +\$101,173 |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | APPROPRIATIONS AVAILABLE | | | | |
| 17 | | | | | |
| 18 | Budget Act appropriation | \$17,350 | \$31,327 | \$33,081 | |
| 19 | Allocations from Emergency Fund | 32 | 1,922 | | |
| 20 | Allocations from Salary Increase Fund | 894 | 1,408 | | |
| 21 | | | | | |
| 22 | Total Available | \$18,276 | \$34,657 | \$33,081 | |
| 23 | Unexpended balance, estimated savings | 1,925 | 2,749 | | |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES | \$16,351 | \$31,908 | \$33,081 | |
| 26 | | | | | |
| 27 | EXPENDITURES BY OBJECT | | | | |
| 28 | | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized | 2 | 3 | 3 | |
| 31 | Operating expenses | 11,521 | 18,651 | 19,350 | +\$1,124 |
| 32 | Equipment | 2,091 | 842 | 192 | +699 |
| 33 | | | | | -650 |
| 34 | TOTALS | \$22,236 | \$31,908 | \$33,081 | +\$1,173 |
| 35 | Reimbursements: | | | | |
| 36 | From Department of Justice for services of field representative | -5,885 | - | - | - |
| 37 | | | | | |
| 38 | NET TOTAL | \$16,351 | \$31,908 | \$33,081 | +\$1,173 |
| 39 | | | | | |
| 40 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 41 | | | | | |
| 42 | SALARY AND WAGES | | | | |
| 43 | Secretary | 1 | 1 | 1 | |
| 44 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 45 | Intermediate stenographer-clerk | - | 1 | 1 | |
| 46 | Temporary help | - | (0.4) | (0.2) | |
| 47 | | | | | |
| 48 | Totals, Salaries and Wages a | 2 | 3 | 3 | |
| 49 | | | | | |
| 50 | OPERATING EXPENSES | | | | |
| 51 | Office | \$169 | \$225 | \$225 | |
| 52 | Printing | 247 | 285 | 300 | |
| 53 | Telephone and telegraph | 781 | 1,170 | 1,200 | |
| 54 | Postage | 250 | 400 | 400 | |
| 55 | Traveling-staff | 2,702 | 4,000 | 4,000 | |
| 56 | Traveling-council and advisory commission | 1,222 | 2,400 | 3,000 | |
| 57 | Automobile operation | 1,099 | 1,055 | 1,125 | |
| 58 | Automobile mileage | 385 | 400 | 400 | |
| 59 | Rent—building space | 300 | 300 | 300 | |
| 60 | Accounting services | 1,012 | 1,216 | 1,200 | |
| 61 | Services of field representative, by contract with Los Angeles | | | | |
| 62 | County | 3,354 | 7,200 | 7,200 | |
| 63 | | | | | |
| 64 | Totals, Operating Expenses | \$11,521 | \$18,651 | \$19,350 | |
| 65 | | | | | |
| 66 | EQUIPMENT | | | | |
| 67 | Office—additional | | \$842 | \$192 | |
| 68 | Automobile—additional | \$2,091 | | | |
| 69 | | | | | |
| 70 | Totals, Equipment | \$2,091 | \$842 | \$192 | |
| 71 | | | | | |
| 72 | a In addition to these employees, the services of one field representative at \$600 per month are provided by contract with Los | | | | |
| 73 | Angeles County. See Operating Expenses. | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | EXPENDITURES FOR OTHER | | | | |
| 77 | CURRENT EXPENSES | | | | |
| 78 | | | | | |
| 79 | Additional support of Disaster Council, to be made available by | | | | |
| 80 | executive order of Director of Finance to meet emergencies, | | | | |
| 81 | upon resolution of the Disaster Council | | | | |
| 82 | | | | | |
| 83 | APPROPRIATIONS AVAILABLE | | | | |
| 84 | Budget Act appropriation | | | \$100,000 | |
| 85 | | | | | |
| 86 | | | | | |

LIEUTENANT GOVERNOR

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$23,480 | \$28,516 | \$25,020 | —\$3,496 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | EXPENDITURES FOR SUPPORT | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | APPROPRIATIONS AVAILABLE | | | | |
| 12 | | | | | |
| 13 | Budget Act appropriation----- | \$23,485 | \$29,966 | \$25,020 | |
| 14 | Allocation from Emergency Fund----- | 1,700 | — | — | |
| 15 | Allocation from Salary Increase Fund----- | 2,191 | — | — | |
| 16 | | | | | |
| 17 | Total Available ----- | \$27,376 | \$29,966 | \$25,020 | |
| 18 | Unexpended balance, estimated savings----- | —3,896 | —1,450 | — | |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES ----- | \$23,480 | \$28,516 | \$25,020 | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | EXPENDITURES BY OBJECT | | | | |
| 24 | | | | | |
| 25 | Salaries and Wages: | | | | |
| 26 | Positions now authorized----- | 2.7 | 3 | 3 | |
| 27 | Operating expenses ----- | \$19,259 | \$19,344 | \$19,720 | + \$376 |
| 28 | Equipment ----- | 4,126 | 8,566 | 5,200 | —3,366 |
| 29 | | 95 | 606 | 100 | —506 |
| 30 | TOTAL EXPENDITURES ----- | \$23,480 | \$28,516 | \$25,020 | —\$3,496 |
| 31 | | | | | |
| 32 | | | | | |
| 33 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 34 | | | | | |
| 35 | SALARIES AND WAGES | | | | |
| 36 | Lieutenant Governor ----- | 1 | 1 | 1 | |
| 37 | Executive secretary ----- | 0.9 | 1 | 1 | |
| 38 | Private secretary ----- | 0.7 | — | — | |
| 39 | Intermediate stenographer-clerk ----- | 0.1 | 1 | 1 | |
| 40 | | | | | |
| 41 | Totals, Salaries and Wages----- | 2.7 | 3 | 3 | |
| 42 | | | | | |
| 43 | OPERATING EXPENSES | | | | |
| 44 | Office ----- | \$629 | \$1,250 | \$1,250 | |
| 45 | Telephone and telegraph----- | 987 | 1,000 | 1,050 | |
| 46 | Postage ----- | 111 | 200 | 200 | |
| 47 | Traveling ----- | 1,726 | 5,416 | 2,000 | |
| 48 | Automobile operation ----- | 673 | 700 | 700 | |
| 49 | | | | | |
| 50 | Totals, Operating Expenses----- | \$4,126 | \$8,566 | \$5,200 | |
| 51 | | | | | |
| 52 | EQUIPMENT | | | | |
| 53 | Office—replacement ----- | — | \$350 | — | |
| 54 | Office—additional ----- | \$95 | 256 | \$100 | |
| 55 | | | | | |
| 56 | Totals, Equipment ----- | \$95 | \$606 | \$100 | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

STATE EMPLOYEES' RETIREMENT SYSTEM

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Administration | \$111,939 | \$173,576 | \$173,569 | —\$7 |
| 4 | Special Services | 13,960 | 5,110 | — | —5,110 |
| 5 | War Savings Bond Division | 1,255 | — | — | — |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES | \$127,154 | \$178,686 | \$173,569 | —\$5,117 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | STATE EMPLOYEES' RETIREMENT FUND ^a | | | | |
| 11 | EXPENDITURES | | | | |
| 12 | Retirement Allowances | \$2,519,584 | \$3,300,000 | \$4,500,000 | +\$1,200,000 |
| 13 | Refund of Contributions | 2,266,768 | 2,400,000 | 2,500,000 | +100,000 |
| 14 | Death Benefits | 604,854 | 800,000 | 900,000 | +100,000 |
| 15 | | | | | |
| 16 | TOTAL EXPENDITURES | \$5,391,206 | \$6,500,000 | \$7,900,000 | +\$1,400,000 |
| 17 | | | | | |
| 18 | REVENUES | | | | |
| 19 | Contributions from Members | \$15,314,821 | \$18,500,000 | \$20,400,000 | +\$1,900,000 |
| 20 | Contributions from State and Contracting Public Agencies | 15,799,417 | 19,000,000 | 21,000,000 | +2,000,000 |
| 21 | Interest | 2,431,370 | 3,200,000 | 4,100,000 | +900,000 |
| 22 | | | | | |
| 23 | TOTAL REVENUES | \$33,545,608 | \$40,700,000 | \$45,500,000 | +\$4,800,000 |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | LEGISLATORS' RETIREMENT FUND ^b | | | | |
| 28 | EXPENDITURES | | | | |
| 29 | Retirement Allowances | — | \$2,250 | \$4,500 | +\$2,250 |
| 30 | | | | | |
| 31 | REVENUES | | | | |
| 32 | Contributions from Members | — | \$6,800 | \$7,400 | +\$600 |
| 33 | Contributions from State | — | — | 3,000 | +3,000 |
| 34 | | | | | |
| 35 | TOTAL REVENUES | — | \$6,800 | \$10,400 | +\$3,600 |
| 36 | | | | | |
| 37 | | | | | |

^a A trust fund. Neither revenue nor expenditures are included in budget totals.

^b A trust fund created by Chapter 879, Statutes of 1947. Neither revenue nor expenditures are included in budget totals.

| EXPENDITURES FOR SUPPORT | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---|------------------|------------------|------|-------------------|----------------------|---------------------|---|
| NO. OF POSITIONS | | | | | | | |
| 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | | |
| GENERAL FUND | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | |
| Budget Act appropriation | | | | \$107,415 | \$133,679 | \$173,569 | |
| Allocations from Emergency Fund | | | | 19,760 | 58,007 | — | |
| Allocations from Salary Increase Fund | | | | 11,240 | — | — | |
| Total Available | | | | \$138,415 | \$191,686 | \$173,569 | |
| Unexpended balance, estimated savings | | | | —11,261 | —13,000 | — | |
| TOTAL EXPENDITURES | | | | \$127,154 | \$178,686 | \$173,569 | |
| EXPENDITURES BY OBJECT | | | | | | | |
| Salaries and Wages: | | | | | | | |
| Positions now authorized | 54.4 | 70.8 | 70.8 | \$180,683 | \$239,887 | \$214,150 | —\$25,737 |
| Proposed new positions | — | — | 5 | — | — | 10,500 | +10,500 |
| Estimated salary savings | — | —0.1 | —0.2 | — | —350 | —500 | +150 |
| Totals, Salaries and Wages | 54.4 | 70.7 | 75.6 | \$180,683 | \$239,537 | \$224,150 | —\$15,387 |
| Operating expenses | | | | 12,269 | 23,704 | 58,030 | +34,326 |
| Equipment | | | | 10,166 | 14,164 | 14,229 | +65 |
| Totals | | | | \$203,118 | \$277,405 | \$296,409 | +\$19,004 |
| Reimbursements: | | | | | | | |
| Charges to contracting public agencies whose employees are members of the Retirement System | | | | —75,964 | —98,719 | —122,840 | +24,121 |
| NET TOTAL EXPENDITURES | | | | \$127,154 | \$178,686 | \$173,569 | —\$5,117 |
| | | | | | | | a Subtract |

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Administration | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | | | |
| 6 | Executive: | | | | SALARY RANGE | | |
| 7 | Executive officer ----- | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 8 | Assistant executive officer ----- | 0.5 | 1 | 1 | 458-556 | 5,634 | 5,916 |
| 9 | Administration Division: | | | | | | |
| 10 | Supervising clerk, grade 1 ----- | 0.4 | 1 | 1 | 255-310 | 2,295 | 3,177 |
| 11 | Senior clerk ----- | 2 | 2 | 2 | 210-255 | 5,844 | 6,084 |
| 12 | Intermediate clerk ----- | 2 | 6 | 6 | 180-220 | 10,230 | 13,750 |
| 13 | Junior clerk ----- | 9 | 8 | 8 | 160-190 | 18,690 | 17,420 |
| 14 | Senior account clerk ----- | — | 1 | 1 | 220-268 | 2,200 | 2,750 |
| 15 | Calculating machine operator ----- | — | 1 | 1 | 180-220 | 1,440 | 2,240 |
| 16 | Intermediate account clerk ----- | 0.8 | — | — | 180-220 | 380 | — |
| 17 | Senior typist-clerk (part time) ----- | — | 0.8 | 0.8 | 210-255 | 2,187 | 2,295 |
| 18 | Intermediate typist-clerk ----- | 1 | 4 | 4 | 180-220 | 9,743 | 9,780 |
| 19 | Junior typist-clerk ----- | 4 | 2 | 2 | 160-190 | 5,280 | 4,080 |
| 20 | Intermediate stenographer-clerk ----- | 0.8 | 1 | 1 | 190-231 | 2,400 | 2,500 |
| 21 | Senior file clerk ----- | 1 | 1 | 1 | 210-255 | 2,750 | 2,892 |
| 22 | Intermediate file clerk ----- | 1 | 1 | 1 | 180-220 | 2,380 | 2,500 |
| 23 | Accounting Division: | | | | | | |
| 24 | Senior accountant ----- | 0.5 | 1 | 1 | 376-458 | 3,930 | 4,702 |
| 25 | Accountant-auditor, grade 1 ----- | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 26 | Supervising account clerk, grade 1 ----- | 0.9 | 1 | 1 | 268-325 | 3,615 | 3,795 |
| 27 | Bookkeeper, grade 2 ----- | 0.6 | 1 | 1 | 255-310 | 3,138 | 3,294 |
| 28 | Senior account clerk ----- | 2 | 1 | 1 | 220-268 | 3,190 | 3,216 |
| 29 | Intermediate account clerk ----- | 4 | 3 | 3 | 180-220 | 7,390 | 7,630 |
| 30 | Calculating machine operator ----- | 6 | 13 | 13 | 180-220 | 29,360 | 31,290 |
| 31 | Senior clerk ----- | 1.8 | 2 | 2 | 210-255 | 5,500 | 5,774 |
| 32 | Intermediate clerk ----- | 6.1 | 4 | 4 | 180-220 | 10,370 | 10,550 |
| 33 | Junior clerk ----- | — | 2 | 2 | 160-190 | 3,200 | 4,030 |
| 34 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,390 | 2,510 |
| 35 | Junior typist-clerk ----- | — | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 36 | Actuarial and Claims Division: | | | | | | |
| 37 | Consulting actuary (part time) ----- | — | — | — | 250 | 3,000 | 3,000 |
| 38 | Assistant actuary ----- | 0.8 | 1 | 1 | 415-505 | 5,964 | 6,060 |
| 39 | Auditor, grade 2 ----- | 1 | — | — | 310-376 | 503 | — |
| 40 | Junior accountant-auditor ----- | 0.3 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 41 | Senior account clerk ----- | 1 | 2 | 2 | 220-268 | 4,968 | 5,877 |
| 42 | Calculating machine operator ----- | — | 2 | 2 | 180-220 | 4,310 | 4,830 |
| 43 | Intermediate clerk ----- | 2 | 1 | 1 | 180-220 | 2,600 | 2,510 |
| 44 | Junior clerk ----- | 1 | — | — | 160-190 | 500 | — |
| 45 | Intermediate typist-clerk ----- | 0.9 | 1 | 1 | 180-220 | 1,980 | 2,270 |
| 46 | Junior typist-clerk ----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 47 | Medical examiner (fee basis) ----- | — | — | — | (840) | 1,200 | 1,500 |
| 48 | Temporary Clerical Help: | | | | | | |
| 49 | Annual closing ----- | (4) | (7.5) | (7) | (10,923) | 13,050 | 15,600 |
| 50 | Election of Board members ----- | — | — | (1) | — | — | 2,100 |
| 51 | Preparation of six-year account cards ----- | — | (4) | — | — | 8,000 | — |
| 52 | Elimination of arrearage ----- | (2) | (11) | — | (2,336) | 28,080 | — |
| 53 | | | | | | | |
| 54 | Totals, Positions Now Authorized | 54.4 | 70.8 | 70.8 | \$166,088 | \$235,387 | \$214,150 |
| 55 | Proposed New Positions: | | | | | | |
| 56 | Accounting Division: | | | | | | |
| 57 | Calculating machine operator (two | | | | | | |
| 58 | July 1; one Oct. 1) ----- | — | — | 3 | 180-220 | — | 5,940 |
| 59 | Intermediate account clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 60 | Actuarial and Claims Division: | | | | | | |
| 61 | Intermediate typist-clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 62 | Accountant-auditor, grade 1 (reclassi- | | | | | | |
| 63 | fication of one junior accountant- | | | | | | |
| 64 | auditor) ----- | — | — | — | 255-310 | — | 240 |
| 65 | Estimated salary savings ----- | — | -0.1 | -0.2 | — | -350 | -500 |
| 66 | | | | | | | |
| 67 | Totals, Salaries and Wages | 54.4 | 70.7 | 75.6 | \$166,088 | \$235,037 | \$224,150 |
| 68 | | | | | | | |
| 69 | OPERATING EXPENSES | | | | | | |
| 70 | Office ----- | | | | \$4,304 | \$5,094 | \$5,500 |
| 71 | Printing ----- | | | | 2,460 | 6,170 | 5,900 |
| 72 | Telephone and telegraph ----- | | | | 336 | 410 | 600 |
| 73 | Postage ----- | | | | 3,740 | 3,900 | 4,500 |
| 74 | Traveling ----- | | | | 809 | 2,520 | 2,650 |
| 75 | Light, heat, and power ----- | | | | — | 500 | 7,200 |
| 76 | Rent—building space ----- | | | | — | 4,500 | 31,680 |
| 77 | | | | | | | |
| 78 | Totals, Operating Expenses | | | | \$11,649 | \$23,094 | \$58,030 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Administration—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | EQUIPMENT | | | | | | | |
| 4 | Office—replacement | | | | \$723 | \$4,154 | \$1,595 | |
| 5 | Office—additional | | | | 9,443 | 10,010 | 12,634 | |
| 6 | | | | | | | | |
| 7 | Totals, Equipment | | | | \$10,166 | \$14,164 | \$14,229 | |
| 8 | | | | | | | | |
| 9 | Totals, Administration | | | | \$187,903 | \$272,295 | \$296,409 | |
| 10 | | | | | | | | |
| 11 | REIMBURSEMENTS | | | | | | | |
| 12 | Charges to contracting public agencies whose employees are mem- | | | | | | | |
| 13 | bers of the Retirement System | | | | —75,964 | —98,719 | —122,840 | |
| 14 | | | | | | | | |
| 15 | Net Totals, Administration | | | | \$111,939 | \$173,576 | \$173,569 | |
| 16 | | | | | | | | |
| 17 | Special Services | | | | | | | |
| 18 | | | | | | | | |
| 19 | SALARIES AND WAGES | | | | | | | |
| 20 | Temporary Help: | | | | | | | |
| 21 | 1947 Retirement Law amendment compu- | | | | | | | |
| 22 | tations | (6.5) | — | — | \$13,460 | — | — | |
| 23 | Actuarial valuation—State member prior | | | | | | | |
| 24 | service | — | (2) | — | — | \$4,500 | — | |
| 25 | | | | | | | | |
| 26 | Totals, Salaries and Wages | — | — | — | \$13,460 | \$4,500 | — | |
| 27 | | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | | |
| 29 | Office—1947 Retirement Law amendment computations | | | | \$195 | — | — | |
| 30 | Printing | | | | 150 | — | — | |
| 31 | Postage | | | | 155 | — | — | |
| 32 | Office—Actuarial valuation—State member prior service | | | | — | \$610 | — | |
| 33 | | | | | | | | |
| 34 | Totals, Operating Expenses | | | | \$500 | \$610 | — | |
| 35 | | | | | | | | |
| 36 | Totals, Special Services | | | | \$13,960 | \$5,110 | — | |
| 37 | | | | | | | | |
| 38 | War Savings Bond Division | | | | | | | |
| 39 | | | | | | | | |
| 40 | SALARIES AND WAGES | | | | | | | |
| 41 | Temporary help | (0.5) | — | — | \$1,135 | — | — | |
| 42 | | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | | |
| 44 | Office | | | | 120 | — | — | |
| 45 | | | | | | | | |
| 46 | Totals, War Savings Bond Division | | | | \$1,255 | — | — | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 50 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 51 | | | | | | | | |
| 52 | STATE EMPLOYEES' RETIREMENT FUND | | | | | | | |
| 53 | Estimated resources, July 1 | | | | | \$112,045,687 | | \$146,000,000 |
| 54 | Cash in treasury | | | | \$756,303 | | \$500,000 | |
| 55 | State and public agency contributions in course of collection | | | | 1,681,451 | | 1,800,000 | |
| 56 | Member contributions in course of collection | | | | 1,605,337 | | 1,700,000 | |
| 57 | Investments at book value | | | | 108,002,596 | | 142,000,000 | |
| 58 | | | | | | | | |
| 59 | Estimated Revenue for Fiscal Year: | | | | | | | |
| 60 | Contributions from members | | | | \$18,500,000 | | \$20,400,000 | |
| 61 | Contributions from State and public agencies | | | | 19,000,000 | | 21,000,000 | |
| 62 | Interest | | | | 3,200,000 | 40,700,000 | 4,100,000 | 45,500,000 |
| 63 | | | | | | | | |
| 64 | Total | | | | | \$152,745,687 | | \$191,500,000 |
| 65 | Less Estimated Expenditures for Fiscal Year: | | | | | | | |
| 66 | Retirement allowances | | | | \$3,300,000 | | \$4,500,000 | |
| 67 | Refund of contributions | | | | 2,400,000 | | 2,500,000 | |
| 68 | Death benefits | | | | 800,000 | 6,500,000 | 900,000 | 7,900,000 |
| 69 | | | | | | | | |
| 70 | Estimated Resources, June 30 | | | | | \$146,245,687 | | \$183,600,000 |
| 71 | | | | | | | | |
| 72 | LEGISLATORS' RETIREMENT FUND | | | | | | | |
| 73 | | | | | | | | |
| 74 | Estimated Resources, July 1 | | | | | — | | \$4,550 |
| 75 | Cash in treasury | | | | — | | \$4,550 | |
| 76 | | | | | | | | |
| 77 | Estimated Revenue for Fiscal Year: | | | | | | | |
| 78 | Contributions from members | | | | \$6,800 | | \$7,400 | |
| 79 | Contributions from State | | | | — | \$6,800 | 3,000 | 10,400 |
| 80 | | | | | | | | |
| 81 | Totals | | | | | \$6,800 | | \$14,950 |
| 82 | Less Estimated Expenditures for Fiscal Year: | | | | | | | |
| 83 | Retirement allowances | | | | | 2,250 | | 4,500 |
| 84 | | | | | | | | |
| 85 | Estimated Resources, June 30 | | | | | \$4,550 | | \$10,450 |
| 86 | | | | | | | | |

COMMISSION ON INTERSTATE COOPERATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | GENERAL FUND | | | | |
| 4 | EXPENDITURES | | | | |
| 5 | Support ----- | \$14,935 | \$28,425 | \$28,350 | —\$75 |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | EXPENDITURES FOR SUPPORT | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | APPROPRIATIONS AVAILABLE | | | | |
| 15 | | | | | |
| 16 | Budget Act appropriation ----- | \$17,515 | \$28,425 | \$28,350 | |
| 17 | Unexpended balance, estimated savings ----- | —2,580 | — | — | |
| 18 | | | | | |
| 19 | TOTAL EXPENDITURES ----- | \$14,935 | \$28,425 | \$28,350 | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | Salaries and Wages: | | | | |
| 25 | Positions now authorized ----- | — | \$50 | \$50 | — |
| 26 | Operating expenses ----- | \$14,857 | 28,275 | 28,275 | — |
| 27 | Equipment ----- | 78 | 100 | 25 | —\$75 |
| 28 | | | | | |
| 29 | TOTAL EXPENDITURES ----- | 78 | 100 | 25 | —\$75 |
| 30 | | | | | |
| 31 | | | | | |
| 32 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 33 | | | | | |
| 34 | SALARIES AND WAGES | | | | |
| 35 | Temporary help ----- | (—) | \$50 | \$50 | |
| 36 | | | | | |
| 37 | OPERATING EXPENSES | | | | |
| 38 | Office ----- | \$23 | \$100 | \$100 | |
| 39 | Printing ----- | 25 | 50 | 50 | |
| 40 | Telephone and telegraph ----- | 39 | 75 | 75 | |
| 41 | Postage ----- | 25 | 50 | 50 | |
| 42 | Traveling ----- | 545 | 1,800 | 1,800 | |
| 43 | Automobile mileage ----- | — | 900 | 900 | |
| 44 | Contract with Council of State Governments for services ----- | 14,000 | 25,000 | 25,000 | |
| 45 | Accounting service ----- | 200 | 300 | 300 | |
| 46 | | | | | |
| 47 | Totals, Operating Expenses ----- | \$14,857 | \$28,275 | \$28,275 | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | EQUIPMENT | | | | |
| 51 | Office—additional ----- | \$78 | \$100 | \$25 | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

PERSONNEL BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | | |
|------|---|--------------------------|----------------------|----------------------|---|---|-------------|-------------|
| 1 | GENERAL FUND | | | | | | | |
| 2 | EXPENDITURES | | | | | | | |
| 3 | Support: | | | | | | | |
| 4 | Board | \$62,296 | \$66,719 | \$78,091 | + \$11,372 | | | |
| 5 | Administration | 83,762 | 89,989 | 95,568 | + 5,579 | | | |
| 6 | Classification | 85,698 | 93,360 | 105,983 | + 12,623 | | | |
| 7 | Testing and Recruiting | 167,711 | 501,373 | 608,372 | + 106,999 | | | |
| 8 | Compensation | 53,748 | 63,464 | 66,807 | + 3,343 | | | |
| 9 | Records and Transactions | 372,188 | 401,631 | 461,605 | + 59,974 | | | |
| 10 | Training | 8,112 | 14,904 | 17,953 | + 3,049 | | | |
| 11 | Cooperative Personnel Services | 61,734 | 86,971 | 103,058 | + 16,087 | | | |
| 12 | | | | | | | | |
| 13 | Totals, Support | \$1,195,249 | \$1,318,411 | \$1,537,437 | + \$219,026 | | | |
| 14 | Payments for Special Services to Other State Agencies and Units of Local Government | -65,216 | -86,971 | -103,058 | a + 16,087 | | | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | NET TOTAL EXPENDITURES | \$1,130,033 | \$1,231,440 | \$1,434,379 | + \$202,939 | | | |
| 18 | | | | | | | | |
| 19 | REVENUES | | | | | | | |
| 20 | Miscellaneous | \$465 | \$500 | \$500 | - | | | |
| 21 | | | | | a Subtract | | | |
| 22 | | | | | | | | |
| 23 | | | | | | | | |
| 24 | | | | | | | | |
| 25 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | |
| 26 | | 47 48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 | | | |
| 27 | | (Filled) (Auth.) (Auth.) | | | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 29 | | | | | | | | |
| 30 | Budget Act appropriation | | \$1,079,173 | \$1,230,777 | \$1,434,379 | | | |
| 31 | Allocations from Emergency Fund | | 28,613 | 9,174 | - | | | |
| 32 | Allocations from Salary Increase Fund | | 87,334 | 2,388 | - | | | |
| 33 | Appropriated receipts—charges to other State agencies and units of local government for services | | 65,216 | 86,971 | 103,058 | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | Total Available | | \$1,260,336 | \$1,329,310 | \$1,537,437 | | | |
| 37 | Unexpended balance, estimated savings | | -65,087 | -10,899 | | | | |
| 38 | | | | | | | | |
| 39 | TOTAL EXPENDITURES | | \$1,195,249 | \$1,318,411 | \$1,537,437 | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | EXPENDITURES BY OBJECT | | | | | | | |
| 43 | | | | | | | | |
| 44 | Salaries and Wages: | | | | | | | |
| 45 | Positions now authorized | 328.9 | 339 | 337 | \$989,131 | \$1,112,890 | \$1,167,508 | + \$54,618 |
| 46 | Proposed new positions | - | - | 26 | - | - | 68,782 | + 68,782 |
| 47 | Estimated salary savings | - | -10.6 | -10.4 | - | -29,200 | -28,650 * | b -550 |
| 48 | | | | | | | | |
| 49 | Totals, Salaries and Wages | 328.9 | 328.4 | 352.6 | \$989,131 | \$1,083,690 | \$1,207,640 | + \$123,950 |
| 50 | Operating expenses | | | | 182,909 | 219,412 | 272,807 | + 53,395 |
| 51 | Equipment | | | | 23,209 | 15,309 | 56,990 | + 41,681 |
| 52 | | | | | | | | |
| 53 | TOTAL EXPENDITURES | | | | \$1,195,249 | \$1,318,411 | \$1,537,437 | + \$219,026 |
| 54 | | | | | | | | b Add |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 58 | | | | | | | | |
| 59 | Board | | | | | | | |
| 60 | | | | | | | | |
| 61 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 62 | Board member | 5 | 5 | 5 | \$300 | \$18,000 | \$18,000 | |
| 63 | Hearing officer | 1 | 1 | 1 | 481-584 | 6,700 | 7,008 | |
| 64 | Intermediate stenographer-clerk | 1 | 2 | 2 | 190-231 | 5,052 | 5,172 | |
| 65 | Intermediate typist-clerk | 4 | 2 | 2 | 180-220 | 4,560 | 4,900 | |
| 66 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 | |
| 67 | Senior typist-clerk | - | 1 | 1 | 210-255 | 2,772 | 2,916 | |
| 68 | Hearing reporter | 2 | 3 | 3 | 325-395 | 13,404 | 13,759 | |
| 69 | Temporary help: | | | | | | | |
| 70 | Clerical | (0.1) | (0.1) | (0.1) | (223) | 216 | 225 | |
| 71 | Hearing reporter | (0.1) | (0.1) | (0.1) | (790) | 370 | 375 | |
| 72 | Overtime—clerical | (0.2) | (0.2) | (0.2) | (478) | 485 | 485 | |
| 73 | | | | | | | | |
| 74 | Totals, Positions Now Authorized | 14 | 15 | 15 | \$48,305 | \$53,479 | \$54,880 | |
| 75 | Proposed New Positions: | | | | | | | |
| 76 | Assistant board secretary (exempt) | - | - | 1 | 505-613 | - | 6,060 | |
| 77 | Senior stenographer-clerk (reclassification of one intermediate stenog- | | | | | | | |
| 78 | rapher-clerk) | - | - | - | 220-268 | - | 144 | |
| 79 | Estimated salary savings | - | -0.3 | -0.2 | - | -800 | -650 | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | Totals, Salaries and Wages | 14 | 14.7 | 15.8 | \$48,305 | \$52,679 | \$60,434 | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Office at Sacramento

PERSONNEL BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Board—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | Office | | | | \$2,168 | \$1,805 | \$1,805 |
| 4 | Printing | | | | 188 | 351 | 385 |
| 5 | Telephone and telegraph | | | | 1,081 | 1,394 | 1,425 |
| 6 | Postage | | | | 792 | 735 | 809 |
| 7 | Traveling | | | | 7,470 | 7,500 | 7,875 |
| 8 | Automobile mileage | | | | 1,016 | 750 | 775 |
| 9 | Automobile operation | | | | — | 1,000 | 726 |
| 10 | Hearing services—Division of Administrative Procedure | | | | — | — | 3,000 |
| 11 | Totals, Operating Expenses | | | | \$12,715 | \$13,535 | \$16,800 |
| 12 | EQUIPMENT | | | | | | |
| 13 | Office—replacement | | | | \$412 | — | \$323 |
| 14 | Office—additional | | | | 864 | \$505 | 534 |
| 15 | Totals, Equipment | | | | \$1,276 | \$505 | \$857 |
| 16 | Totals, Board | | | | \$62,296 | \$66,719 | \$78,091 |
| 17 | Administration | | | | | | |
| 18 | SALARIES AND WAGES | | | | | | |
| 19 | Executive: | | | | SALARY RANGE | | |
| 20 | Executive officer | 1 | 1 | 1 | \$745-905 | \$9,501 | \$9,975 |
| 21 | Assistant executive officer | 1 | 1 | 1 | 613-745 | 8,282 | 8,695 |
| 22 | Management Analysis: | | | | | | |
| 23 | Principal personnel management analyst | 1 | 1 | 1 | 505-613 | 7,298 | 7,366 |
| 24 | Junior personnel technician | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 25 | Personnel aid | 1 | — | — | 220-268 | — | — |
| 26 | Secretarial: | | | | | | |
| 27 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,916 | 3,060 |
| 28 | Senior clerk | — | 1 | 1 | 210-255 | 2,805 | 3,060 |
| 29 | Totals, Positions Now Authorized | 5 | 6 | 6 | \$28,844 | \$33,862 | \$35,372 |
| 30 | Estimated salary savings | — | —0.1 | —0.1 | — | —400 | —400 |
| 31 | Totals, Salaries and Wages | 5 | 5.9 | 5.9 | \$28,844 | \$33,462 | \$34,972 |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Office | | | | \$3,329 | \$4,685 | \$4,685 |
| 34 | Printing | | | | 1,901 | 2,205 | 2,415 |
| 35 | Telephone and telegraph | | | | 1,692 | 2,494 | 2,549 |
| 36 | Postage | | | | 664 | 700 | 770 |
| 37 | Traveling | | | | 2,224 | 1,900 | 1,995 |
| 38 | Automobile operation | | | | 596 | 550 | 594 |
| 39 | Light and power | | | | 5,111 | 5,500 | 5,500 |
| 40 | Rent—building space | | | | 31,196 | 33,075 | 33,075 |
| 41 | Rent—equipment | | | | 2,932 | 2,400 | 2,400 |
| 42 | Membership personnel organizations | | | | 555 | 525 | 550 |
| 43 | Totals, Operating Expenses | | | | \$50,200 | \$54,034 | \$54,533 |
| 44 | EQUIPMENT | | | | | | |
| 45 | Office—replacement | | | | \$620 | \$618 | \$603 |
| 46 | Office—additional | | | | 4,098 | 1,875 | 210 |
| 47 | Automobile—replacement | | | | — | — | 5,250 |
| 48 | Totals, Equipment | | | | \$4,718 | \$2,493 | \$6,063 |
| 49 | Totals, Administration | | | | \$83,762 | \$89,989 | \$95,568 |
| 50 | Classification | | | | | | |
| 51 | SALARIES AND WAGES | | | | | | |
| 52 | Supervision: | | | | SALARY RANGE | | |
| 53 | Principal personnel technician | 1 | 1 | 1 | \$556-676 | \$7,888 | \$8,112 |
| 54 | Departmental: | | | | | | |
| 55 | Associate personnel technician | 5 | 5 | 5 | 376-458 | 25,030 | 26,018 |
| 56 | Assistant personnel technician | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 57 | Junior personnel technician | 2 | 2 | 2 | 255-310 | 6,693 | 7,025 |
| 58 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 59 | Surveys: | | | | | | |
| 60 | Senior personnel technician | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 61 | Assistant personnel technician | 1 | 3 | 3 | 310-376 | 11,295 | 11,844 |
| 62 | Junior personnel technician | 1 | 1 | 1 | 255-310 | 3,428 | 3,600 |
| 63 | Personnel aid | 1 | — | — | 220-268 | — | — |
| 64 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 65 | Senior clerk | 1 | — | — | 210-255 | 243 | — |
| 66 | Transactions: | | | | | | |
| 67 | Associate personnel technician | — | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 68 | Assistant personnel technician | 1 | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 69 | Junior personnel technician | 1 | — | — | 255-310 | — | — |

PERSONNEL BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Classification—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Transactions—Continued | | | | SALARY RANGE | | |
| 5 | Senior clerk | 1 | 1 | 1 | \$210-255 | \$3,036 | \$3,060 |
| 6 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,460 | 2,580 |
| 7 | Overtime | — | (0.1) | (0.2) | — | — | — |
| 8 | | | | | | | |
| 9 | Totals, Positions Now Authorized | 20 | 20 | 20 | \$79,631 | \$84,009 | \$86,928 |
| 10 | Proposed New Positions: | | | | | | |
| 11 | Departmental: | | | | | | |
| 12 | Senior personnel technician | — | — | 1 | 458-556 | — | 5,496 |
| 13 | Junior personnel technician | — | — | 1 | 268-310 | — | 3,216 |
| 14 | Survey: | | | | | | |
| 15 | Associate personnel technician (reclas- | | | | | | |
| 16 | sification of one assistant personnel | | | | | | |
| 17 | technician) | — | — | — | 376-458 | — | 216 |
| 18 | Estimated salary savings | — | —1 | —1 | — | —3,000 | —3,000 |
| 19 | | | | | | | |
| 20 | Totals, Salaries and Wages | 20 | 19 | 21 | \$79,631 | \$81,009 | \$92,856 |
| 21 | | | | | | | |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | Office | | | | \$953 | \$1,008 | \$1,008 |
| 24 | Printing | | | | 379 | 315 | 345 |
| 25 | Telephone and telegraph | | | | 565 | 670 | 685 |
| 26 | Postage | | | | 396 | 500 | 550 |
| 27 | Traveling | | | | 2,461 | 7,800 | 8,190 |
| 28 | Automobile mileage | | | | — | 200 | 250 |
| 29 | Automobile operation | | | | 314 | 1,000 | 1,065 |
| 30 | | | | | | | |
| 31 | Totals, Operating Expenses | | | | \$5,068 | \$11,493 | \$12,093 |
| 32 | | | | | | | |
| 33 | EQUIPMENT | | | | | | |
| 34 | Office—replacement | | | | — | \$304 | \$356 |
| 35 | Office—additional | | | | \$999 | 554 | 678 |
| 36 | | | | | | | |
| 37 | Totals, Equipment | | | | \$999 | \$858 | \$1,034 |
| 38 | | | | | | | |
| 39 | Totals, Classification | | | | \$85,698 | \$93,360 | \$105,983 |
| 40 | | | | | | | |
| 41 | Testing and Recruiting | | | | | | |
| 42 | | | | | | | |
| 43 | SALARIES AND WAGES | | | | | | |
| 44 | Supervision and Planning: | | | | SALARY RANGE | | |
| 45 | Principal personnel examiner | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 46 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,540 | 2,640 |
| 47 | Testing: | | | | | | |
| 48 | Senior engineering personnel examiner | 1 | 1 | 1 | 458-556 | 6,135 | 6,438 |
| 49 | Associate engineering personnel examiner | 3 | 3 | 3 | 376-458 | 14,559 | 15,156 |
| 50 | Senior personnel examiner | 3 | 4 | 4 | 458-556 | 25,018 | 25,788 |
| 51 | Associate personnel examiner | 9 | 9 | 9 | 376-458 | 44,521 | 46,425 |
| 52 | Assistant personnel technician | 7.9 | 9 | 9 | 310-376 | 35,173 | 36,902 |
| 53 | Junior personnel technician | 5 | 5 | 5 | 255-310 | 16,649 | 17,284 |
| 54 | Personnel aid | 1 | 2 | 2 | 220-268 | 5,470 | 5,736 |
| 55 | Medical examiner | — | 1 | 1 | 481-584 | 5,772 | 6,060 |
| 56 | Continuous Testing: | | | | | | |
| 57 | Senior clerk | — | 1 | 1 | 210-255 | 2,640 | 2,761 |
| 58 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 59 | Junior typist-clerk | — | 2 | 2 | 160-190 | 4,000 | 4,240 |
| 60 | Test Scoring and Research: | | | | | | |
| 61 | Supervising clerk, grade 2 | 1 | 1 | 1 | 281-341 | 4,076 | 4,092 |
| 62 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,988 | 3,060 |
| 63 | Intermediate clerk | 9 | 9 | 9 | 180-220 | 21,410 | 22,250 |
| 64 | Junior clerk | 9 | 3 | 3 | 160-190 | 6,290 | 6,650 |
| 65 | Application Review: | | | | | | |
| 66 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 67 | Senior clerk | 1 | 2 | 2 | 210-255 | 5,020 | 5,270 |
| 68 | Intermediate clerk | 5 | 4 | 4 | 180-220 | 9,050 | 9,530 |
| 69 | Junior clerk | 7 | 5 | 5 | 160-190 | 10,000 | 10,600 |
| 70 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 2,030 | 2,150 |
| 71 | Arrangements: | | | | | | |
| 72 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 73 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 74 | Junior clerk | 2 | 1 | 1 | 160-190 | 2,010 | 2,130 |
| 75 | Test Results: | | | | | | |
| 76 | Supervising clerk, grade 1 | — | 1 | — | 255-310 | 3,024 | — |
| 77 | Senior clerk | 1 | — | 1 | 210-255 | — | 2,630 |
| 78 | Intermediate typist-clerk | 2 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 79 | Intermediate clerk | 3 | 3 | 2 | 180-220 | 7,630 | 5,280 |
| 80 | Junior typist-clerk | 1 | 1 | — | 160-190 | 1,940 | — |
| 81 | Junior clerk | 1 | — | — | 160-190 | — | — |
| 82 | Test Pool: | | | | | | |
| 83 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,662 | 2,796 |
| 84 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 85 | | | | | | | |
| 86 | | | | | | | |

PERSONNEL BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Testing and Recruiting—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Test Pool—Continued | | | | | | |
| 5 | Intermediate clerk | 3 | 3 | 3 | \$180-220 | \$7,000 | \$7,360 |
| 6 | Junior typist-clerk | 2 | 1 | 1 | 160-190 | 1,930 | 2,050 |
| 7 | Junior clerk | 1 | 1 | 1 | 160-190 | 2,010 | 2,130 |
| 8 | Recruitment: | | | | | | |
| 9 | Chief, veterans personnel section | 1 | — | — | 458-556 | — | — |
| 10 | Senior personnel technician | — | 2 | 2 | 458-556 | 11,176 | 11,736 |
| 11 | Recruitment and veterans personnel rep- | | | | | | |
| 12 | resentative | 6 | 6 | 6 | 376-458 | 28,814 | 30,272 |
| 13 | Interviewer, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 14 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 15 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,230 | 2,350 |
| 16 | Machine Processing: | | | | | | |
| 17 | Supervising clerk, grade 2 | 1 | 1 | 1 | 281-341 | 3,885 | 4,076 |
| 18 | Tabulating machine operator | 2 | 2 | 2 | 200-243 | 4,920 | 5,160 |
| 19 | Supervising key punch operator | 1 | 1 | 1 | 210-255 | 2,610 | 2,739 |
| 20 | Key punch operator, grade 2 | 4 | 4 | 4 | 180-220 | 9,190 | 9,550 |
| 21 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,580 | 2,640 |
| 22 | Junior clerk | 5 | 5 | 5 | 160-190 | 9,820 | 10,420 |
| 23 | Temporary Help: | | | | | | |
| 24 | Expert examiners | (6) | (6) | (6) | (5,825) | 8,500 | 15,700 |
| 25 | Clerical | (3.5) | (3.5) | (2.5) | (8,710) | 7,200 | 6,520 |
| 26 | Chief examination proctor | (6) | (5.7) | (6.2) | (17,595) | 16,500 | 19,000 |
| 27 | Examination proctor | (2) | (1.8) | (2.5) | (4,900) | 3,500 | 6,000 |
| 28 | Hearing reporter | (2) | (2) | (2.2) | (7,870) | 7,200 | 8,500 |
| 29 | Janitor | (0.1) | (0.1) | (0.1) | (170) | 240 | 240 |
| 30 | Overtime—clerical | (1.6) | (1.4) | (2) | (3,928) | 3,400 | 4,935 |
| 31 | | | | | | | |
| 32 | Totals, Positions Now Authorized | 109.9 | 108 | 106 | \$370,100 | \$403,270 | \$427,720 |
| 33 | | | | | | | |
| 34 | Proposed New Positions: | | | | | | |
| 35 | Supervision and Planning: | | | | | | |
| 36 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 37 | Continuous Testing: | | | | | | |
| 38 | Intermediate clerk | — | — | 2 | 180-220 | — | 4,320 |
| 39 | Test Scoring and Research: | | | | | | |
| 40 | Senior clerk | — | — | 1 | 210-255 | — | 2,520 |
| 41 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 42 | Application Review: | | | | | | |
| 43 | Intermediate clerk | — | — | 2 | 180-220 | — | 4,320 |
| 44 | Junior typist-clerk | — | — | 1 | 160-190 | — | 1,920 |
| 45 | Arrangements: | | | | | | |
| 46 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 47 | Test Pool: | | | | | | |
| 48 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 49 | Recruitment: | | | | | | |
| 50 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 51 | Machine Processing: | | | | | | |
| 52 | Senior clerk | — | — | 1 | 210-255 | — | 2,520 |
| 53 | Supervising tabulating machine oper- | | | | | | |
| 54 | ator | — | — | 1 | 231-281 | — | 2,772 |
| 55 | Estimated salary savings | — | —4.4 | —3.4 | — | —12,000 | —9,500 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages | 109.9 | 103.6 | 115.6 | \$370,100 | \$391,270 | \$447,152 |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Office | | | | \$29,298 | \$23,472 | \$30,133 |
| 61 | Printing | | | | 11,781 | 17,840 | 21,325 |
| 62 | Telephone and telegraph | | | | 7,683 | 11,400 | 11,400 |
| 63 | Postage | | | | 18,577 | 13,500 | 19,499 |
| 64 | Freight, cartage, and express | | | | — | 3,500 | 3,500 |
| 65 | Traveling | | | | 11,350 | 18,925 | 19,346 |
| 66 | Automobile mileage | | | | — | 75 | 80 |
| 67 | Automobile operation | | | | 744 | 1,500 | 1,597 |
| 68 | Rent—building spaces (warehouse and examination rooms) | | | | 1,155 | 2,000 | 2,000 |
| 69 | Rent—equipment | | | | 7,144 | 11,160 | 11,160 |
| 70 | Recruitment publicity | | | | — | 500 | 10,000 |
| 71 | Continuous testing—services rendered by Department of Employ- | | | | | | |
| 72 | ment | | | | — | — | 17,000 |
| 73 | Technical services | | | | 373 | — | — |
| 74 | Clerical services | | | | 379 | — | — |
| 75 | Architectural recruitment program | | | | 721 | 1,279 | — |
| 76 | | | | | | | |
| 77 | Total, Operating Expenses | | | | \$89,405 | \$105,151 | \$147,040 |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

PERSONNEL BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Testing and Recruiting—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—replacement | | | | \$1,544 | \$924 | \$5,256 |
| 5 | Office—additional | | | | 6,662 | 4,028 | 8,924 |
| 6 | | | | | | | |
| 7 | Totals, Equipment | | | | \$8,206 | \$4,952 | \$14,180 |
| 8 | | | | | | | |
| 9 | Totals, Testing and Recruiting | | | | \$467,711 | \$501,373 | \$608,372 |
| 10 | | | | | | | |
| 11 | Compensation | | | | | | |
| 12 | | | | | | | |
| 13 | SALARIES AND WAGES | | | | | | |
| 14 | Survey: | | | | SALARY RANGE | | |
| 15 | Principal personnel technician | 1 | 1 | 1 | \$556-676 | \$6,784 | \$7,124 |
| 16 | Senior personnel technician | 1 | 1 | 1 | 458-556 | 5,868 | 6,160 |
| 17 | Associate personnel technician | 1.6 | 3 | 3 | 376-458 | 13,904 | 14,607 |
| 18 | Associate personnel compensation analyst | 1 | 1 | 1 | 376-458 | 5,001 | 5,254 |
| 19 | Assistant personnel technician | 2 | 3 | 3 | 310-376 | 11,660 | 12,232 |
| 20 | Junior personnel technician | 1.8 | 2 | 2 | 255-310 | 6,120 | 6,432 |
| 21 | Personnel aid | 2 | — | — | 220-268 | — | — |
| 22 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 23 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 24 | Temporary Help: | | | | | | |
| 25 | Technical | — | (0.2) | (0.4) | — | 500 | 1,000 |
| 26 | Clerical | — | (0.4) | (0.2) | — | 1,000 | 500 |
| 27 | | | | | | | |
| 28 | Totals, Positions Now Authorized | 12.4 | 13 | 13 | \$47,571 | \$56,177 | \$58,769 |
| 29 | Proposed New Positions: | | | | | | |
| 30 | Survey: | | | | | | |
| 31 | Senior personnel technician (reclassification of one associate personnel technician) | — | — | — | 458-556 | — | 200 |
| 32 | | | | | | | |
| 33 | Estimated salary savings | — | —0.6 | —0.6 | — | 2,000 | —2,000 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages | 12.4 | 12.4 | 12.4 | \$47,571 | \$54,177 | \$56,969 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | | | | | | | |
| 39 | Office | | | | \$877 | \$1,207 | \$1,207 |
| 40 | Printing | | | | 14 | 210 | 230 |
| 41 | Telephone and telegraph | | | | 507 | 670 | 685 |
| 42 | Postage | | | | 200 | 225 | 225 |
| 43 | Traveling | | | | 2,994 | 4,000 | 4,200 |
| 44 | Automobile mileage | | | | — | 75 | 80 |
| 45 | Automobile operation | | | | 106 | 750 | 799 |
| 46 | Joint salary survey | | | | — | 2,000 | 2,000 |
| 47 | | | | | | | |
| 48 | Totals, Operating Expenses | | | | \$4,698 | \$9,137 | \$9,426 |
| 49 | | | | | | | |
| 50 | EQUIPMENT | | | | | | |
| 51 | Office—replacement | | | | — | — | \$312 |
| 52 | Office—additional | | | | \$1,479 | \$150 | 100 |
| 53 | | | | | | | |
| 54 | Totals, Equipment | | | | \$1,479 | \$150 | \$412 |
| 55 | | | | | | | |
| 56 | Totals, Compensation | | | | \$53,748 | \$63,464 | \$66,807 |
| 57 | | | | | | | |
| 58 | Records and Transactions | | | | | | |
| 59 | | | | | | | |
| 60 | SALARIES AND WAGES | | | | | | |
| 61 | Supervision: | | | | SALARY RANGE | | |
| 62 | Senior personnel technician | 1 | 1 | 1 | \$458-556 | \$6,085 | \$6,386 |
| 63 | Roster: | | | | | | |
| 64 | Supervising clerk, grade 2 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 65 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,268 | 3,428 |
| 66 | Senior clerk | 5 | 5 | 5 | 210-255 | 14,368 | 14,858 |
| 67 | Intermediate typist-clerk | 14 | 14 | 14 | 180-220 | 32,320 | 33,830 |
| 68 | Intermediate clerk | 9 | 9 | 9 | 180-220 | 21,500 | 22,400 |
| 69 | Intermediate file-clerk | 1 | 1 | 1 | 180-220 | 2,470 | 2,590 |
| 70 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 71 | Junior clerk | 4 | 4 | 4 | 160-190 | 8,090 | 8,450 |
| 72 | Certification: | | | | | | |
| 73 | Administrative aid | 1 | 1 | 1 | 310-376 | 3,900 | 4,227 |
| 74 | Senior clerk | 5.2 | 6 | 6 | 210-255 | 14,519 | 16,917 |
| 75 | Intermediate typist-clerk | 3 | 3 | 3 | 180-220 | 7,090 | 7,330 |
| 76 | Intermediate clerk | 16.8 | 18 | 18 | 180-220 | 43,370 | 43,670 |
| 77 | Junior typist-clerk | 7 | 5 | 5 | 160-190 | 10,950 | 11,220 |
| 78 | Junior clerk | 6 | 10 | 10 | 160-190 | 20,080 | 21,160 |
| 79 | Clerical Pool: | | | | | | |
| 80 | Supervising typist-clerk, Grade 1 | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 81 | Senior typist-clerk | 1 | 2 | 2 | 210-255 | 5,438 | 5,820 |
| 82 | Intermediate stenographer-clerk | 1 | 1 | 1 | 180-220 | 2,310 | 2,430 |
| 83 | Intermediate typist-clerk | 17.4 | 17 | 17 | 180-220 | 40,010 | 41,770 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

PERSONNEL BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Records and Transactions—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Clerical Pool—Continued | | | | SALARY RANGE | | |
| 5 | Intermediate clerk | 4 | 4 | 4 | \$180-220 | \$9,720 | \$10,050 |
| 6 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,010 | 2,130 |
| 7 | Junior typist-clerk | 3.6 | 3 | 3 | 160-190 | 5,850 | 6,210 |
| 8 | Files: | | | | | | |
| 9 | Supervising file-clerk | 1 | 1 | 1 | 255-310 | 3,372 | 3,540 |
| 10 | Intermediate file-clerk | 1 | 1 | 1 | 180-220 | 2,180 | 2,300 |
| 11 | Intermediate clerk | 1 | 2 | 2 | 180-220 | 4,680 | 4,800 |
| 12 | Junior clerk | 5 | 4 | 4 | 160-190 | 7,810 | 8,290 |
| 13 | Senior file-clerk | 1 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 14 | Duplicating: | | | | | | |
| 15 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,268 | 3,428 |
| 16 | Duplicating machine operator | 3 | 3 | 3 | 160-190 | 5,930 | 6,290 |
| 17 | Intermediate office appliance operator | 1 | 1 | 1 | 180-220 | 2,290 | 2,410 |
| 18 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 19 | Junior clerk | 3 | 3 | 3 | 160-190 | 5,920 | 6,280 |
| 20 | Mail: | | | | | | |
| 21 | Intermediate clerk | 1 | 2 | 2 | 180-220 | 4,590 | 4,830 |
| 22 | Junior clerk | 4 | 3 | 3 | 160-190 | 5,930 | 6,290 |
| 23 | Information Counter: | | | | | | |
| 24 | Senior information clerk | 1 | 1 | 1 | 210-255 | 2,904 | 3,048 |
| 25 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 26 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 4,845 | 5,090 |
| 27 | Los Angeles Office: | | | | | | |
| 28 | Associate personnel examiner | 1 | 1 | 1 | 376-458 | 5,430 | 5,496 |
| 29 | Assistant personnel technician | — | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 30 | Junior personnel technician | 1 | — | — | 255-310 | — | — |
| 31 | Senior information clerk | 0.3 | 1 | 1 | 210-255 | 2,550 | 2,673 |
| 32 | Intermediate typist-clerk | 2.7 | 2 | 2 | 180-220 | 4,420 | 4,660 |
| 33 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,300 | 2,420 |
| 34 | San Francisco Office: | | | | | | |
| 35 | Associate personnel examiner | 1 | 1 | 1 | 376-458 | 5,022 | 5,276 |
| 36 | Assistant personnel technician | — | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 37 | Junior personnel technician | 1 | — | — | 255-310 | — | — |
| 38 | Senior information clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 39 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 40 | Intermediate typist-clerk | 2 | 2 | 2 | 180-220 | 4,870 | 5,110 |
| 41 | Performance Reports: | | | | | | |
| 42 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 43 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,440 | 2,560 |
| 44 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,930 | 2,050 |
| 45 | Junior clerk | 2 | — | — | 160-190 | — | — |
| 46 | Accounting: | | | | | | |
| 47 | Accounting officer, grade 2 | — | 1 | 1 | 310-376 | 3,968 | 4,228 |
| 48 | Accounting officer, grade 1 | 0.8 | — | — | 268-325 | — | — |
| 49 | Bookkeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 50 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 51 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 52 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,380 | 2,500 |
| 53 | Temporary Help: | | | | | | |
| 54 | Clerical | (20) | (2) | (4) | (47,437) | 5,000 | 4,000 |
| 55 | Overtime—clerical | (4.4) | (3) | (4) | (10,296) | 7,550 | 6,000 |
| 56 | Overtime—technical | (0.2) | (0.1) | — | (540) | 100 | — |
| 57 | | | | | | | |
| 58 | Totals, Positions Now Authorized | 153.8 | 156 | 156 | \$357,261 | \$397,277 | \$411,739 |
| 59 | Proposed New Positions: | | | | | | |
| 60 | Roster: | | | | | | |
| 61 | Intermediate typist-clerk | — | — | 3 | 180-220 | — | 6,480 |
| 62 | Certification: | | | | | | |
| 63 | Supervising clerk, grade 1 (reclassification of one senior clerk) | — | — | — | 255-310 | — | 540 |
| 64 | | | | | | | |
| 65 | Clerical Pool: | | | | | | |
| 66 | Intermediate typist-clerk | — | — | 2 | 180-220 | — | 4,320 |
| 67 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 68 | Intermediate typist-clerk (reclassification of two junior typist-clerks) | — | — | — | 180-220 | — | 480 |
| 69 | | | | | | | |
| 70 | Senior clerk (reclassification of one intermediate clerk) | — | — | — | 210-255 | — | 132 |
| 71 | | | | | | | |
| 72 | Files: | | | | | | |
| 73 | Intermediate file-clerk (reclassification of one junior clerk) | — | — | — | 180-220 | — | 70 |
| 74 | | | | | | | |
| 75 | Duplicating: | | | | | | |
| 76 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

PERSONNEL BOARD—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Records and Transactions—Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| Proposed New Positions—Continued | | | | | | |
| Los Angeles office: | | | | | | |
| Intermediate typist-clerk ----- | - | - | 1 | \$180-220 | - | \$2,160 |
| Performance Reports: | | | | | | |
| Senior typist-clerk (reclassification of one intermediate typist-clerk) ---- | - | - | - | 210-255 | - | 132 |
| Accounting: | | | | | | |
| Intermediate typist-clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| Estimated salary savings ----- | - | -3.9 | -4.8 | - | -\$10,100 | -12,200 |
| Totals, Salaries and Wages ----- | 153.8 | 152.1 | 160.2 | \$357,261 | \$387,177 | \$420,093 |
| OPERATING EXPENSES | | | | | | |
| Office ----- | | | | \$4,653 | \$5,358 | \$5,688 |
| Printing ----- | | | | 273 | 761 | 834 |
| Telephone and telegraph ----- | | | | 844 | 911 | 931 |
| Postage ----- | | | | 2,971 | 2,900 | 3,190 |
| Traveling ----- | | | | - | 100 | 105 |
| Automobile operation ----- | | | | 8 | - | 79 |
| Rent equipment ----- | | | | 530 | 222 | 204 |
| Totals, Operating Expenses ----- | | | | \$9,279 | \$10,252 | \$11,031 |
| EQUIPMENT | | | | | | |
| Office—replacement ----- | | | | \$1,725 | \$3,607 | \$15,063 |
| Office—additional ----- | | | | 3,923 | 595 | 15,418 |
| Totals, Equipment ----- | | | | \$5,648 | \$4,202 | \$30,481 |
| Totals, Records and Transactions ----- | | | | \$372,188 | \$401,631 | \$461,605 |
| Training | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | |
| State training officer ----- | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| Associate personnel technician ----- | - | 1 | 1 | 376-458 | 4,512 | 4,740 |
| Intermediate stenographer-clerk ----- | - | 1 | 1 | 180-220 | 2,280 | 2,400 |
| Temporary help: | | | | | | |
| Clerical ----- | - | - | (0.1) | - | - | 200 |
| Technical ----- | - | - | (0.1) | - | - | 447 |
| Totals, Salaries and Wages ----- | 1 | 3 | 3 | \$8,112 | \$14,904 | \$15,899 |
| OPERATING EXPENSES | | | | | | |
| Office ----- | | | | - | - | \$700 |
| Printing ----- | | | | - | - | 150 |
| Telephone and telegraph ----- | | | | - | - | 200 |
| Postage ----- | | | | - | - | 25 |
| Traveling ----- | | | | - | - | 840 |
| Automobile operation ----- | | | | - | - | 79 |
| Totals, Operating Expenses ----- | | | | - a | - a | \$1,994 |
| EQUIPMENT | | | | | | |
| Office—additional ----- | | | | - | - | \$60 |
| Totals, Training ----- | | | | \$8,112 | \$14,904 | \$17,953 |
| Cooperative Personnel Service | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | |
| Principal personnel technician ----- | 1 | 1 | 1 | \$556-676 | \$7,153 | \$7,511 |
| Associate personnel technician ----- | 2 | 2 | 2 | 376-458 | 10,191 | 10,706 |
| Assistant personnel technician ----- | 1 | 2 | 2 | 310-376 | 7,652 | 8,026 |
| Junior personnel technician ----- | - | 2 | 2 | 255-310 | 6,120 | 6,432 |
| Personnel aid ----- | 1 | 1 | 1 | 220-268 | 2,640 | 2,772 |
| Senior clerk ----- | 2 | 2 | 2 | 210-255 | 5,766 | 5,904 |
| Intermediate stenographer-clerk ----- | - | 1 | 1 | 190-231 | 2,350 | 2,470 |
| Intermediate typist-clerk ----- | 2.8 | 3 | 3 | 180-220 | 7,030 | 7,390 |
| Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| Junior typist-clerk ----- | 2 | 3 | 3 | 160-190 | 5,770 | 6,130 |
| Temporary help: | | | | | | |
| Technical ----- | (0.6) | (1.7) | (2.5) | (2,890) | 6,000 | 7,500 |
| Clerical ----- | (3.2) | (1.3) | (2.0) | (7,680) | 3,000 | 5,000 |
| Overtime ----- | (0.4) | (1.3) | (1.3) | (925) | 3,000 | 3,000 |
| Chief examination proctor ----- | (0.2) | (0.4) | (0.4) | (460) | 1,000 | 1,000 |
| Totals, Positions Now Authorized ----- | 12.8 | 18 | 18 | \$49,307 | \$69,912 | \$76,201 |

^a Expenditures included under Testing and Recruiting.

PERSONNEL BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Cooperative Personnel Service—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Junior personnel technician..... | — | — | 1 | SALARY RANGE \$255-310 | — | \$3,060 |
| 6 | Assistant personnel technician (reclassifi- | | | | | | |
| 7 | cation of one junior personnel tech- | | | | | | |
| 8 | nician) | — | — | — | 295-358 | — | 324 |
| 9 | Junior personnel technician (reclassifica- | | | | | | |
| 10 | tion of one personnel aid) | — | — | — | 255-310 | — | 288 |
| 11 | Senior typist-clerk (reclassification of one | | | | | | |
| 12 | intermediate typist-clerk) | — | — | — | 210-255 | — | 160 |
| 13 | Senior personnel technician (reclassifica- | | | | | | |
| 14 | tion of one associate personnel techn- | | | | | | |
| 15 | ician) | — | — | — | 458-556 | — | 132 |
| 16 | Estimated salary savings | — | —0.3 | —0.3 | — | —\$900 | —900 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages..... | 12.8 | 17.7 | 18.7 | \$49,307 | \$69,012 | \$79,265 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Office | | | | \$1,362 | \$2,320 | \$3,000 |
| 22 | Printing | | | | 1,064 | 1,000 | 1,300 |
| 23 | Telephone and telegraph..... | | | | 1,161 | 750 | 850 |
| 24 | Postage | | | | 711 | 1,300 | 1,500 |
| 25 | Traveling | | | | 5,666 | 6,500 | 7,500 |
| 26 | Automobile mileage | | | | — | 500 | 1,000 |
| 27 | Automobile operation | | | | 398 | 800 | 1,000 |
| 28 | Light and power | | | | 75 | 240 | 340 |
| 29 | Rent—building space | | | | 1,049 | 2,400 | 3,400 |
| 30 | Rent—equipment | | | | 58 | — | — |
| 31 | | | | | | | |
| 32 | Totals, Operating Expenses..... | | | | \$11,544 | \$15,810 | \$19,890 |
| 33 | | | | | | | |
| 34 | EQUIPMENT | | | | | | |
| 35 | Office—replacement | | | | \$230 | \$949 | \$2,321 |
| 36 | Office—additional | | | | 653 | 1,200 | 1,582 |
| 37 | | | | | | | |
| 38 | Totals, Equipment | | | | \$883 | \$2,149 | \$3,903 |
| 39 | | | | | | | |
| 40 | Totals, Cooperative Personnel Service..... | | | | \$61,734 | \$86,971 | \$103,058 |

29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

RECONSTRUCTION AND REEMPLOYMENT COMMISSION

| SUMMARY | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---|--|--|--|--|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Support ----- | | | | | \$15,580 | * | * | * |
| * Agency abolished September 18, 1947. | | | | | | | | |
| EXPENDITURES FOR SUPPORT | | | | | | | | |
| | | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | |
| Allocations from Emergency Fund ----- | | | | | \$14,745 | - | - | |
| Allocations from Salary Increase Fund ----- | | | | | 1,120 | - | - | |
| Total Available ----- | | | | | \$15,865 | - | - | |
| Unexpended balance, estimated savings ----- | | | | | 285 | - | - | |
| TOTAL EXPENDITURES ----- | | | | | \$15,580 | - | - | |
| EXPENDITURES BY OBJECT | | | | | | | | |
| Salaries and Wages: | | | | | | | | |
| Positions now authorized ----- | | | | | 2.4 | - | - | |
| Operating expenses ----- | | | | | 2,900 | - | - | |
| TOTAL EXPENDITURES ----- | | | | | \$15,580 | - | - | |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| Deputy director ----- | | | | | 0.2 | - | - | |
| Assistant to the director ----- | | | | | 0.2 | - | - | |
| Field assistant ----- | | | | | 0.2 | - | - | |
| Senior statistician ----- | | | | | 0.4 | - | - | |
| Junior socio-economic research technician ----- | | | | | 0.2 | - | - | |
| Senior stenographer-clerk ----- | | | | | 0.4 | - | - | |
| Intermediate stenographer-clerk ----- | | | | | 0.2 | - | - | |
| Intermediate clerk ----- | | | | | 0.2 | - | - | |
| Junior clerk ----- | | | | | 0.2 | - | - | |
| Senior account clerk ----- | | | | | 0.2 | - | - | |
| Temporary help ----- | | | | | (0.2) | - | - | |
| Totals, Salaries and Wages ----- | | | | | 2.4 | - | - | |
| OPERATING EXPENSES | | | | | | | | |
| Office ----- | | | | | \$487 | - | - | |
| Printing ----- | | | | | 528 | - | - | |
| Telephone and telegraph ----- | | | | | 724 | - | - | |
| Postage ----- | | | | | 270 | - | - | |
| Traveling ----- | | | | | 539 | - | - | |
| Automobile operation ----- | | | | | 352 | - | - | |
| Totals, Operating Expenses ----- | | | | | \$2,900 | - | - | |

SECRETARY OF STATE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$143,099 | \$152,757 | \$155,662 | +\$2,905 |
| 6 | Other Current Expenses: | | | | |
| 7 | Printing Constitutional Amendments | — | 89,582 | — | —89,582 |
| 8 | Compilation and Publication of Roster of Public Officials | 4,500 | 5,000 | 5,750 | +750 |
| 9 | Installation of New Index Filing System | 16,216 | — | — | — |
| 10 | Establishment of Central Records Depository | 106,126 | 130,000 | 62,000 | —68,000 |
| 11 | Totals, Other Current Expenses | \$126,842 | \$224,582 | \$67,750 | —\$156,832 |
| 12 | | | | | |
| 13 | TOTAL EXPENDITURES | \$269,941 | \$377,339 | \$223,412 | —\$153,927 |
| 14 | | | | | |
| 15 | REVENUES | | | | |
| 16 | Fees | \$563,840 | \$593,400 | \$583,400 | —\$10,000 |
| 17 | | | | | |
| 18 | | | | | |
| 19 | COLLECTION AGENCY FUND | | | | |
| 20 | | | | | |
| 21 | EXPENDITURES | | | | |
| 22 | Support | \$26,309 | \$30,433 | \$33,321 | +\$2,888 |
| 23 | Contributions to State Employees' Retirement Fund | 1,014 | 1,353 | 1,482 | +129 |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES | \$27,323 | \$31,786 | \$34,803 | +\$3,017 |
| 26 | | | | | |
| 27 | REVENUES | | | | |
| 28 | Fees | \$22,055 | \$28,000 | \$30,000 | +\$2,000 |
| 29 | | | | | |
| 30 | | | | | |
| 31 | GRAND TOTALS, ALL FUNDS | | | | |
| 32 | | | | | |
| 33 | EXPENDITURES | \$297,264 | \$409,125 | \$258,215 | —\$150,910 |
| 34 | | | | | |
| 35 | REVENUES | \$585,895 | \$621,400 | \$613,400 | —\$8,000 |
| 36 | | | | | |
| 37 | EXPENDITURES FOR SUPPORT | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | GENERAL FUND | | | | |
| 43 | APPROPRIATIONS AVAILABLE | | | | |
| 44 | | | | | |
| 45 | Budget Act appropriation | \$126,805 | \$156,195 | \$155,662 | |
| 46 | Allocations from Emergency Fund | 2,880 | — | — | |
| 47 | Allocations from Salary Increase Fund | 15,929 | — | — | |
| 48 | | | | | |
| 49 | Total Available | \$145,614 | \$156,195 | \$155,662 | |
| 50 | Unexpended balance, estimated savings | —2,515 | —3,438 | — | |
| 51 | | | | | |
| 52 | TOTAL EXPENDITURES | \$143,099 | \$152,757 | \$155,662 | |
| 53 | | | | | |
| 54 | EXPENDITURES BY OBJECT | | | | |
| 55 | | | | | |
| 56 | Salaries and Wages: | | | | |
| 57 | Positions now authorized | 29 | 31 | 31 | |
| 58 | Estimated salary savings | — | —0.2 | —0.1 | |
| 59 | | | | | |
| 60 | Totals, Salaries and Wages | 29 | 30.8 | 30.9 | |
| 61 | Operating expenses | | 30,238 | 33,800 | |
| 62 | Equipment | | 1,741 | 2,568 | |
| 63 | | | | | |
| 64 | TOTAL EXPENDITURES | \$149,720 | \$158,757 | \$161,662 | +\$2,905 |
| 65 | Reimbursements: | | | | |
| 66 | Charges to other agencies for photostat service | —6,621 | —6,000 | —6,000 | |
| 67 | | | | | |
| 68 | NET TOTAL EXPENDITURES | \$143,099 | \$152,757 | \$155,662 | +\$2,905 |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 73 | | | | | |
| 74 | SALARIES AND WAGES | | | | |
| 75 | | | | | |
| 76 | Secretary of State | 1 | 1 | 1 | |
| 77 | Assistant Secretary of State | 1 | 1 | 1 | |
| 78 | Assistant to Secretary of State | 1 | 1 | 1 | |
| 79 | Deputy Secretary of State | 1 | 1 | 1 | |
| 80 | Counsel | 2 | 2 | 2 | |
| 81 | Bookkeeper, grade 1 | 1 | 1 | 1 | |
| 82 | Archivist | 1 | 1 | 1 | |
| 83 | Intermediate file clerk | 1 | 1 | 1 | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

SECRETARY OF STATE—Continued

| EXPENDITURES FOR SUPPORT | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|----------------------------------|--|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| NO. OF POSITIONS | | | | | | | |
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 DETAIL BY FUNCTION AND OBJECT— | | | | | | | |
| 2 Continued | | | | | | | |
| 3 SALARIES AND WAGES—Continued | | | | SALARY RANGE | | | |
| 4 | Certification officer ----- | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 5 | Senior legal stenographer ----- | 2 | 2 | 2 | 220-268 | 5,416 | 5,966 |
| 6 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 8 | Intermediate typist-clerk ----- | 3.5 | 4 | 4 | 180-220 | 9,540 | 10,120 |
| 9 | Junior typist-clerk ----- | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 10 | Archivist and shipper (part salary) ^a ----- | 0.4 | 0.5 | 0.5 | 231-281 | 1,686 | 1,686 |
| 11 | Senior typist-clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 12 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,610 | 2,739 |
| 13 | Photocopyist ----- | 2 | 2 | 2 | 190-231 | 5,232 | 5,352 |
| 14 | Senior stenographer-clerk ----- | 0.8 | 2 | 2 | 220-268 | 5,763 | 6,057 |
| 15 | Private secretary ----- | 1 | 1 | 1 | 268-325 | 3,870 | 4,060 |
| 16 | Intermediate account clerk ----- | 1.8 | 2 | 2 | 180-220 | 4,470 | 4,710 |
| 17 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| 18 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 19 | Porter, grade 2 ----- | 1 | 1 | 1 | 1.38-1.48 hr. | 2,800 | 2,800 |
| 20 | Laborer (part salary) ^a ----- | 0.5 | 0.5 | 0.5 | 180-220 | 1,320 | 1,320 |
| 21 | Temporary help ----- | (0.6) | (0.6) | (0.6) | (505) | 1,400 | 1,000 |
| 22 | Temporary election clerks ----- | (0.2) | (1.6) | (0.6) | (1101) | 3,000 | 1,500 |
| 23 | | | | | | | |
| 24 | Totals, Positions Now Authorized ----- | 29 | 31 | 31 | \$117,741 | \$123,189 | \$123,652 |
| 25 | Estimated salary savings ----- | - | -0.2 | -0.1 | - | -800 | -400 |
| 26 | | | | | | | |
| 27 | Totals, Salaries and Wages ----- | 29 | 30.8 | 30.9 | \$117,741 | \$122,389 | \$123,252 |
| 28 | | | | | | | |
| 29 | OPERATING EXPENSES | | | | | | |
| 30 | Office ----- | | | | \$4,138 | \$4,200 | \$4,300 |
| 31 | Printing ----- | | | | 7,316 | 9,000 | 10,000 |
| 32 | Telephone and telegraph ----- | | | | 2,759 | 2,800 | 2,900 |
| 33 | Postage ----- | | | | 5,646 | 7,000 | 7,000 |
| 34 | Freight, cartage and express ----- | | | | 923 | 1,100 | 1,200 |
| 35 | Traveling ----- | | | | 2,631 | 2,600 | 3,000 |
| 36 | Automobile operation ----- | | | | 958 | 900 | 1,000 |
| 37 | Photocopying ----- | | | | 5,298 | 5,500 | 5,700 |
| 38 | Photocopying—recordak ----- | | | | 569 | 700 | 750 |
| 39 | | | | | | | |
| 40 | Totals, Operating Expense ----- | | | | \$30,238 | \$33,800 | \$35,850 |
| 41 | | | | | | | |
| 42 | EQUIPMENT | | | | | | |
| 43 | Office—replacement ----- | | | | - | \$538 | \$600 |
| 44 | Office—additional ----- | | | | \$1,741 | 1,200 | 1,300 |
| 45 | Library—additional ----- | | | | - | 830 | 660 |
| 46 | | | | | | | |
| 47 | Totals, Equipment ----- | | | | \$1,741 | \$2,568 | \$2,560 |

^a Remainder of salary payable from Ballot Paper Revolving Fund.

SECRETARY OF STATE—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Printing constitutional amendments and other ballot measures, | | | | | | |
| 2 | together with arguments, to be submitted to the electors at | | | | | | |
| 3 | the general election | | | | | | |
| 4 | | | | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | | | | |
| 6 | | | | | | | |
| 7 | Budget Act appropriation | | | | - | \$80,000 | - |
| 8 | Allocations from Emergency Fund | | | | - | 9,582 | - |
| 9 | | | | | | | |
| 10 | TOTAL AVAILABLE | | | | - | \$89,582 | - |
| 11 | | | | | | | |
| 12 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Printing | | | | - | \$89,582 | - |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | Compilation and publication of roster of public officials | | | | | | |
| 19 | | | | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | Budget Act appropriation | | | | \$4,500 | \$5,000 | \$5,750 |
| 24 | | | | | | | |
| 25 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 26 | | | | | | | |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Printing | | | | \$4,500 | \$5,000 | \$5,750 |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | Installation of new index filing system of corporation | | | | | | |
| 32 | and notaries public records | | | | | | |
| 33 | | | | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | | | | |
| 35 | | | | | | | |
| 36 | Budget Act appropriation | | | | \$30,000 | - | - |
| 37 | Unexpended balance, estimated savings | | | | 13,784 | - | - |
| 38 | | | | | | | |
| 39 | TOTAL EXPENDITURES | | | | \$16,216 | - | - |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 43 | | | | | | | |
| 44 | SALARIES AND WAGES | | | | | | |
| 45 | Temporary help | (3) | - | - | \$6,994 | - | - |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Rent of equipment and supplies | | | | 2,013 | - | - |
| 49 | | | | | | | |
| 50 | EQUIPMENT | | | | | | |
| 51 | Office—additional | | | | 7,209 | - | - |
| 52 | | | | | | | |
| 53 | TOTAL EXPENDITURES | | | | \$16,216 | - | - |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | Establishment of Central Records Depository as provided | | | | | | |
| 57 | by Section 12260 of the Government Code | | | | | | |
| 58 | | | | | | | |
| 59 | APPROPRIATIONS AVAILABLE | | | | | | |
| 60 | | | | | | | |
| 61 | Budget Act appropriation | | | | - | \$130,000 | \$62,000 |
| 62 | Special appropriation, Chapter 1556, Statutes of 1947 | | | | \$150,000 | - | - |
| 63 | | | | | | | |
| 64 | Total Available | | | | \$150,000 | \$130,000 | \$62,000 |
| 65 | Unexpended balance, estimated savings | | | | 43,874 | - | - |
| 66 | | | | | | | |
| 67 | TOTAL EXPENDITURES | | | | \$106,126 | \$130,000 | \$62,000 |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 71 | | | | | | | |
| 72 | SALARIES AND WAGES | | | | | | |
| 73 | Temporary help | (7) | (24) | (23) | \$14,814 | \$55,640 | \$55,000 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Microfilm—rental of equipment, supplies, etc. | | | | 4,572 | 6,082 | 6,000 |
| 77 | | | | | | | |
| 78 | EQUIPMENT | | | | | | |
| 79 | Office—additional | | | | 86,740 | 68,278 | 1,000 |
| 80 | | | | | | | |
| 81 | TOTAL EXPENDITURES | | | | \$106,126 | \$130,000 | \$62,000 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

SECRETARY OF STATE—Continued

| EXPENDITURES FOR SUPPORT | | | | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) | | |
|---|--|--|--|-------------------|------------------|------------------|-----------|---------------------------------|----------|--------------|
| | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | 1947-48 | 1948-49 | 1949-50 | FROM 1948-49 |
| COLLECTION AGENCY FUND | | | | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | | | |
| Budget Act appropriation | | | | | | | \$25,715 | \$29,838 | \$33,321 | |
| Deficiency authorizations | | | | | | | 2,810 | 1,005 | — | |
| Total Available | | | | | | | \$28,525 | \$30,843 | \$33,321 | |
| Unexpended balance, estimated savings | | | | | | | —2,216 | —410 | — | |
| TOTAL EXPENDITURES | | | | | | | \$26,309 | \$30,433 | \$33,321 | |
| EXPENDITURES BY OBJECT | | | | | | | | | | |
| Salaries and Wages: | | | | | | | | | | |
| Positions now authorized | | | | 4 | 5 | 5 | \$15,257 | \$17,795 | \$18,474 | +\$679 |
| Estimated salary savings | | | | — | — | — | — | —200 | —200 | — |
| Totals, Salaries and Wages | | | | 4 | 5 | 5 | \$15,257 | \$17,595 | \$18,274 | +\$679 |
| Operating expenses | | | | | | | 10,877 | 12,429 | 14,197 | +1,768 |
| Equipment | | | | | | | 175 | 409 | 850 | +441 |
| TOTAL EXPENDITURES | | | | | | | \$26,309 | \$30,433 | \$33,321 | +\$2,888 |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | | | |
| Collection Agency Division | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | |
| Superintendent of collection agencies | | | | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 | |
| Assistant superintendent of collection agencies | | | | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 | |
| Senior stenographer-clerk | | | | 1 | 1 | 1 | 220-268 | 2,717 | 2,856 | |
| Senior typist-clerk | | | | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| Junior stenographer-clerk | | | | — | 1 | 1 | 160-190 | 1,600 | 2,140 | |
| Temporary help | | | | — | (0.2) | (0.2) | (—) | 350 | 350 | |
| Totals, Positions Now Authorized | | | | 4 | 5 | 5 | \$15,257 | \$17,795 | \$18,474 | |
| Estimated salary savings | | | | — | — | — | — | —200 | —200 | |
| Totals, Salaries and Wages | | | | 4 | 5 | 5 | \$15,257 | \$17,595 | \$18,274 | |
| OPERATING EXPENSES | | | | | | | | | | |
| Office | | | | | | | \$353 | \$350 | \$365 | |
| Printing | | | | | | | 809 | 500 | 900 | |
| Telephone and telegraph | | | | | | | 1,033 | 1,000 | 1,200 | |
| Postage | | | | | | | 198 | 300 | 300 | |
| Traveling | | | | | | | 2,715 | 3,050 | 3,500 | |
| Automobile operation | | | | | | | 1,986 | 1,400 | 2,000 | |
| Rent—building space | | | | | | | 1,429 | 3,500 | 3,500 | |
| License examination expense | | | | | | | 1,643 | 1,500 | 1,500 | |
| Pro rata general fiscal administration | | | | | | | 576 | 654 | 757 | |
| Pro rata Personnel Board's service | | | | | | | 135 | 175 | 175 | |
| Totals, Operating Expense | | | | | | | \$10,877 | \$12,429 | \$14,197 | |
| EQUIPMENT | | | | | | | | | | |
| Office—additional | | | | | | | \$175 | \$409 | \$100 | |
| Automobile—replacement | | | | | | | — | — | 750 | |
| Totals, Equipment | | | | | | | \$175 | \$409 | \$850 | |

SECRETARY OF STATE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|--|--------------------------|----------------------|--------------------------|--------------|
| 1 | GENERAL FUND | | | | |
| 2 | General fees..... | \$44,683 | \$45,000 | \$45,000 | |
| 3 | Domestic corporation fees..... | 375,516 | 380,000 | 380,000 | |
| 4 | Foreign corporation fees..... | 82,930 | 84,000 | 84,000 | |
| 5 | Notary public fees..... | 51,175 | 75,000 | 65,000 | |
| 6 | Corporation taxes—revivors..... | 405 | 400 | 400 | |
| 7 | Trust receipt fees..... | 8,909 | 9,000 | 9,000 | |
| 8 | Miscellaneous..... | 222 | — | — | |
| 9 | | | | | |
| 10 | Totals, General Fund..... | \$563,840 | \$593,400 | \$583,400 | |
| 11 | | | | | |
| 12 | COLLECTION AGENCY FUND | | | | |
| 13 | | | | | |
| 14 | Collection agency licenses..... | \$18,085 | \$23,400 | \$25,000 | |
| 15 | Examination fees..... | 2,450 | 3,500 | 3,600 | |
| 16 | Miscellaneous fees..... | 1,520 | 1,100 | 1,400 | |
| 17 | | | | | |
| 18 | Totals, Collection Agency Fund..... | \$22,055 | \$28,000 | \$30,000 | |
| 19 | | | | | |
| 20 | TOTAL REVENUES | \$585,895 | \$621,400 | \$613,400 | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 25 | | DETAIL | TOTAL | DETAIL | TOTAL |
| 26 | | | | | |
| 27 | COLLECTION AGENCY FUND | | | | |
| 28 | | | | | |
| 29 | Estimated unbudgeted surplus, July 1..... | | \$19,589 | | \$15,800 |
| 30 | Estimated revenue..... | | 28,000 | | 30,000 |
| 31 | | | | | |
| 32 | Total..... | | \$47,589 | | \$45,800 |
| 33 | Less Estimated Expenditures: | | | | |
| 34 | Support..... | \$30,433 | | \$33,321 | |
| 35 | Contributions to State Employees' Retirement Fund..... | 1,353 | | 1,482 | |
| 36 | | | | | |
| 37 | Total Expenditures..... | | \$31,786 | | \$34,803 |
| 38 | | | | | |
| 39 | Estimated unbudgeted surplus, June 30..... | | \$15,803 | | \$11,000 |
| 40 | Investment in Business and Professions Building..... | \$9,105 | | \$8,405 | |
| 41 | Current..... | 6,698 | | 2,595 | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF AGRICULTURE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Departmental Administration ----- | \$163,787 | \$153,228 | \$160,834 | +\$7,606 |
| 5 | Division of Plant Industry: | | | | |
| 6 | Administration ----- | 8,319 | 8,940 | 8,940 | - |
| 7 | Bureau of Entomology: | | | | |
| 8 | General Entomology ----- | 106,913 | 130,926 | 133,435 | +2,509 |
| 9 | Destruction and Control of Beet Leaf Hoppers and Host | | | | |
| 10 | Plants ----- | 97,488 | 109,343 | 112,881 | +3,538 |
| 11 | Grape Leaf Skeletonizer Eradication ----- | 111,803 | 143,771 | 135,060 | -8,711 |
| 12 | Mexican Bean Beetle Suppression ----- | 188,085 | 180,386 | 228,413 | +48,027 |
| 13 | Citrus White Fly Eradication ----- | 9,326 | 19,245 | 19,628 | +383 |
| 14 | Bureau of Plant Quarantine ----- | 628,225 | 683,195 | 709,132 | +25,937 |
| 15 | Bureau of Plant Pathology: | | | | |
| 16 | Plant Pathology ----- | 55,122 | 62,739 | 70,920 | +8,181 |
| 17 | Omphalia Date Root Rot Survey ----- | 13,706 | 14,238 | - | -14,238 |
| 18 | Quick Decline of Citrus ----- | 24,423 | 28,410 | 32,092 | +3,682 |
| 19 | Bureau of Rodent and Weed Control and Seed Inspections: | | | | |
| 20 | Rodent and Weed Control and Seed Inspection ----- | 184,116 | 179,761 | 184,387 | +4,626 |
| 21 | Predatory Animal Control ----- | 139,844 | 147,244 | 154,618 | +7,374 |
| 22 | Bureau of Chemistry: | | | | |
| 23 | Spray Residue Enforcement ----- | 28,804 | 31,181 | 32,493 | +1,312 |
| 24 | | | | | |
| 25 | Totals, Division of Plant Industry ----- | \$1,599,174 | \$1,739,379 | \$1,821,999 | +\$82,620 |
| 26 | Division of Animal Industry: | | | | |
| 27 | Administration ----- | \$7,647 | \$8,625 | \$8,940 | +\$315 |
| 28 | Bureau of Livestock Disease Control: | | | | |
| 29 | Livestock Disease Control ----- | 413,544 | 468,396 | 534,785 | +66,389 |
| 30 | Bovine Brucellosis ----- | 173,662 | 441,176 | 471,790 | +30,614 |
| 31 | Bureau of Dairy Service ----- | 111,408 | 113,248 | 119,971 | +6,723 |
| 32 | Bureau of Meat Inspection ----- | 498,715 | 573,831 | 591,673 | +17,842 |
| 33 | | | | | |
| 34 | Totals, Division of Animal Industry ----- | \$1,204,976 | \$1,605,276 | \$1,727,159 | +\$121,883 |
| 35 | | | | | |
| 36 | Division of Marketing: | | | | |
| 37 | Administration ----- | - | \$5,796 | \$7,984 | +\$2,188 |
| 38 | Bureau of Markets: | | | | |
| 39 | General Marketing Service ----- | \$27,932 | 27,041 | 30,510 | +3,469 |
| 40 | Bureau of Market News ----- | 226,078 | 225,163 | 240,792 | +15,629 |
| 41 | Bureau of Agricultural Statistics ----- | 41,289 | 43,787 | 45,731 | +1,944 |
| 42 | Bureau of Fruit and Vegetable Standardization ----- | 186,653 | 203,520 | 226,667 | +23,147 |
| 43 | Bureau of Weights and Measures ----- | 35,143 | 55,990 | 59,962 | +3,972 |
| 44 | | | | | |
| 45 | Totals, Division of Marketing ----- | \$517,095 | \$561,297 | \$611,646 | +\$50,349 |
| 46 | | | | | |
| 47 | Totals, Support ----- | \$3,485,032 | \$4,059,180 | \$4,321,638 | +\$262,458 |
| 48 | Other Current Expenses: | | | | |
| 49 | Federal Cooperative Marketing Research ----- | \$5,734 | \$90,000 | \$90,000 | - |
| 50 | Provision for Emergency Pest and Disease Control and | | | | |
| 51 | Eradication ----- | - | - | 100,000 | +\$100,000 |
| 52 | Control and Eradication of Pullorum Disease ----- | 85,000 | 85,000 | 85,000 | - |
| 53 | Maintenance and Repairs to Border Quarantine Stations and | | | | |
| 54 | Standardization Inspection Stations ----- | - | - | 15,640 | +15,640 |
| 55 | | | | | |
| 56 | Totals, Other Current Expenses ----- | \$90,734 | \$175,000 | \$290,640 | +\$115,640 |
| 57 | | | | | |
| 58 | TOTAL EXPENDITURES ----- | \$3,575,766 | \$4,234,180 | \$4,612,278 | +\$378,098 |
| 59 | | | | | |
| 60 | REVENUES: | | | | |
| 61 | Departmental Administration ----- | \$973 | \$1,000 | \$600 | -\$400 |
| 62 | Division of Plant Industry ----- | 5,535 | 5,555 | 6,055 | +500 |
| 63 | Division of Animal Industry ----- | 24,417 | 27,671 | 30,275 | +2,604 |
| 64 | Division of Marketing ----- | 72,592 | 77,225 | 82,935 | +5,710 |
| 65 | | | | | |
| 66 | TOTAL REVENUES ----- | \$103,517 | \$111,451 | \$119,865 | +\$8,414 |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | DEPARTMENT OF AGRICULTURE FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Division of Plant Industry: | | | | |
| 6 | Bureau of Entomology: | | | | |
| 7 | Nursery Service ----- | \$49,323 | \$61,472 | \$66,860 | + \$5,388 |
| 8 | Bureau of Field Crops ----- | 257,212 | 287,480 | 305,068 | + 17,588 |
| 9 | Bureau of Chemistry ----- | 189,386 | 206,250 | 227,365 | + 21,115 |
| 10 | | | | | |
| 11 | Totals, Division of Plant Industry ----- | \$495,921 | \$555,202 | \$599,293 | + \$44,091 |
| 12 | | | | | |
| 13 | Division of Animal Industry: | | | | |
| 14 | Bureau of Dairy Service ----- | \$118,821 | \$119,259 | \$127,344 | + \$8,085 |
| 15 | Bureau of Livestock Identification ----- | 484,650 | 344,487 | 381,625 | + 37,138 |
| 16 | | | | | |
| 17 | Totals, Division of Animal Industry ----- | \$603,471 | \$463,746 | \$508,969 | + \$45,223 |
| 18 | | | | | |
| 19 | Division of Marketing: | | | | |
| 20 | Bureau of Markets ----- | \$23,364 | \$27,872 | \$21,373 | + \$1,501 |
| 21 | Bureau of Market Enforcement ----- | 181,533 | 197,142 | 197,867 | + 725 |
| 22 | Bureau of Milk Control ----- | 475,350 | 533,017 | 564,850 | + 31,833 |
| 23 | Bureau of Fruit and Vegetable Standardization: | | | | |
| 24 | Canning Tomato Inspection ----- | 350,400 | 341,474 | 370,964 | + 29,490 |
| 25 | Winter Seed Potato Test Plot ----- | 9,714 | 8,258 | 8,078 | — 180 |
| 26 | Bureau of Shipping Point Inspection ----- | 876,611 | 943,633 | 972,031 | + 28,398 |
| 27 | Bureau of Weights and Measures: | | | | |
| 28 | Gasoline, Distillate, and Oil Inspection ----- | 88,452 | 101,604 | 103,542 | + 1,938 |
| 29 | | | | | |
| 30 | Totals, Division of Marketing ----- | \$2,005,424 | \$2,153,000 | \$2,246,705 | + \$93,705 |
| 31 | | | | | |
| 32 | Totals, Support ----- | \$3,104,816 | \$3,171,948 | \$3,354,167 | + \$183,019 |
| 33 | Contributions to State Employees' Retirement Fund ----- | 109,836 | 122,910 | 130,015 | + 7,105 |
| 34 | | | | | |
| 35 | TOTAL EXPENDITURES ----- | \$3,214,652 | \$3,294,858 | \$3,484,982 | + \$190,124 |
| 36 | | | | | |
| 37 | REVENUES | | | | |
| 38 | Division of Plant Industry ----- | \$559,689 | \$615,370 | \$648,195 | + \$32,825 |
| 39 | Division of Animal Industry ----- | 556,011 | 576,585 | 596,595 | + 20,010 |
| 40 | Division of Economics ----- | 2,097,323 | 2,208,050 | 2,273,275 | + 65,225 |
| 41 | | | | | |
| 42 | TOTAL REVENUES ----- | \$3,213,023 | \$3,400,005 | \$3,518,065 | + \$118,060 |
| 43 | | | | | |
| 44 | | | | | |
| 45 | GRAND TOTALS, ALL FUNDS | | | | |
| 46 | | | | | |
| 47 | EXPENDITURES ----- | \$6,790,418 | \$7,529,038 | \$8,097,260 | + \$568,222 |
| 48 | | | | | |
| 49 | REVENUES ----- | \$3,316,540 | \$3,511,456 | \$3,637,930 | + \$126,474 |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 3 | Budget Act appropriation | | | | \$3,243,758 | \$4,028,680 | \$4,321,638 | |
| 4 | Transferred from Budget Act appropriation for emergency pest and | | | | | | | |
| 5 | disease control and eradication | | | | — | 35,622 | — | |
| 6 | Allocations from Emergency Fund | | | | 166,871 | 5,342 | — | |
| 7 | Allocations from Salary Increase Fund | | | | 238,783 | 90,477 | — | |
| 8 | Allocations from Reduction of Work-Week Fund | | | | 19,780 | 71,180 | — | |
| 9 | Special Appropriations: | | | | | | | |
| 10 | Control of beet leaf hoppers, Chapter 1011, Statutes 1947 | | | | 60,000 | — | — | |
| 11 | Bovine brucellosis control, Chapter 1400, Statutes 1947 | | | | 174,000 | — | — | |
| 12 | Market news service, Chapter 1517, Statutes 1947 | | | | 45,200 | — | — | |
| 13 | Poultry disease laboratory, Chapter 1533, Statutes 1947 | | | | 20,000 | — | — | |
| 14 | | | | | | | | |
| 15 | Total Available | | | | \$3,968,392 | \$4,231,301 | \$4,321,638 | |
| 16 | Unexpended balance, estimated savings | | | | —483,360 | —172,121 | — | |
| 17 | | | | | | | | |
| 18 | TOTAL EXPENDITURES | | | | \$3,485,032 | \$4,059,180 | \$4,321,638 | |
| 20 | EXPENDITURES BY OBJECT | | | | | | | |
| 23 | Salaries and Wages: | | | | | | | |
| 24 | Positions now authorized | 579.4 | 683.4 | 681.4 | \$2,513,727 | \$2,926,713 | \$3,022,586 | + \$95,873 |
| 25 | Proposed new positions | — | — | 17.2 | — | — | 48,569 | + 48,569 |
| 26 | Estimated salary savings | — | —47.1 | —31.4 | — | —123,996 | —84,077 | a — 39,919 |
| 27 | | | | | | | | |
| 28 | Totals, Salaries and Wages | 579.4 | 636.3 | 667.2 | \$2,513,727 | \$2,802,717 | \$2,987,078 | + \$184,361 |
| 29 | Operating Expenses | | | | 964,884 | 1,375,973 | 1,479,449 | + 103,476 |
| 30 | Equipment | | | | 167,758 | 102,118 | 96,135 | — 5,983 |
| 31 | | | | | | | | |
| 32 | TOTALS | | | | \$3,646,369 | \$4,280,808 | \$4,562,662 | + \$281,854 |
| 33 | Reimbursements: | | | | | | | |
| 34 | Services rendered to special and trust fund activities: | | | | | | | |
| 35 | Departmental Administration: | | | | | | | |
| 36 | Department of Agriculture Fund | | | | —\$56,887 | —\$91,497 | —\$96,704 | b + \$5,207 |
| 37 | Trust Funds (marketing programs) | | | | —26,749 | —33,101 | —36,000 | b + 2,899 |
| 38 | | | | | | | | |
| 39 | Total | | | | —\$83,636 | —\$124,598 | —\$132,704 | b + \$8,106 |
| 40 | Bureau of Markets: | | | | | | | |
| 41 | Marketing programs trust funds | | | | —74,125 | —88,030 | —99,320 | b + 11,290 |
| 42 | Bureau of Meat Inspection: | | | | | | | |
| 43 | Payment for overtime and expenses by packing plants | | | | —3,576 | —9,000 | —9,000 | — |
| 44 | | | | | | | | |
| 45 | NET TOTAL EXPENDITURES | | | | \$3,485,032 | \$4,059,180 | \$4,321,638 | + \$262,458 |
| 46 | | | | | | | | a Add |
| 47 | | | | | | | | b Subtract |

DETAIL BY FUNCTION AND OBJECT

Departmental Administration

SALARIES AND WAGES

| LINE | EXECUTIVE | NO. OF POSITIONS | SALARY RANGE | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|------------------------------------|-------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49-50 (Auth.) | | |
| 55 | Executive: | | | | | |
| 56 | Director | 1 | 1 | 1 | \$1,000 | \$12,000 |
| 57 | Secretary to the director | 1 | 1 | 1 | 268-325 | 3,456 |
| 58 | Accounts and Disbursements: | | | | | |
| 59 | Accounting officer, grade 4 | 1 | 1 | 1 | 458-556 | 6,672 |
| 60 | Accounting officer, grade 3 | 0.2 | 1 | 1 | 376-458 | 5,211 |
| 61 | Semi-senior accountant | — | 1 | 1 | 310-376 | 3,720 |
| 62 | Supervising account clerk, grade 2 | 2 | 2 | 2 | 295-358 | 8,592 |
| 63 | Supervising account clerk, grade 1 | 0.8 | — | — | 268-325 | — |
| 64 | Supervising clerk, grade 1 | 0.6 | — | — | 255-310 | — |
| 65 | Bookkeeper, grade 2 | 0.6 | 1 | 1 | 255-310 | 3,151 |
| 66 | Accountant-auditor, grade 1 | — | 1 | 1 | 255-310 | 3,372 |
| 67 | Senior account clerk | 6 | 6 | 6 | 220-268 | 18,439 |
| 68 | Senior clerk | 1 | 2 | 2 | 210-255 | 5,630 |
| 69 | Bookkeeping machine operator | 5.5 | 7 | 7 | 190-231 | 17,272 |
| 70 | Intermediate stenographer-clerk | 1.6 | 2 | 2 | 190-231 | 5,152 |
| 71 | Intermediate account clerk | 2.4 | 5 | 5 | 180-220 | 11,320 |
| 72 | Intermediate typist-clerk | 4.9 | 4 | 4 | 180-220 | 9,320 |
| 73 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 5,220 |
| 74 | Seasonal and temporary help | (1.5) | (0.5) | (0.6) | (3,358) | 1,080 |
| 75 | General Office: | | | | | |
| 76 | Assistant director | 1 | 1 | 1 | 676-821 | 9,852 |
| 77 | Administrative assistant | 3 | 3 | 3 | 481-584 | 20,324 |
| 78 | Public information officer | 1 | 1 | 1 | 376-458 | 5,496 |
| 79 | Agricultural exhibit technician | 1 | 1 | 1 | 325-395 | 4,740 |
| 80 | Editorial assistant | 1 | 1 | 1 | 295-358 | 4,296 |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Departmental Administration— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—(Continued) | | | | | | |
| 5 | General Office—Continued | | | | | | |
| 6 | Senior stenographer-clerk | 2 | 2 | 2 | \$220-268 | \$6,432 | \$6,432 |
| 7 | Senior information clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 8 | Intermediate stenographer-clerk | 2 | 3 | 3 | 190-231 | 7,582 | 7,822 |
| 9 | Intermediate office appliance operator | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 10 | Junior stenographer-clerk | 0.2 | — | — | 160-190 | — | — |
| 11 | Personnel Office: | | | | | | |
| 12 | Departmental personnel officer, grade 1 | 1 | 1 | 1 | 395-481 | 5,749 | 5,772 |
| 13 | Junior personnel technician | — | 1 | 1 | 255-310 | 2,961 | 3,177 |
| 14 | Supervising clerk, grade 1 | 0.5 | 1 | 1 | 255-310 | 3,307 | 3,470 |
| 15 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,820 | 2,964 |
| 16 | Personnel aid | 0.6 | — | — | 220-268 | — | — |
| 17 | Senior account clerk | 0.5 | — | — | 220-268 | — | — |
| 18 | Senior clerk | — | 3 | 3 | 210-255 | 7,710 | 7,959 |
| 19 | Intermediate typist-clerk | 1.7 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 20 | Intermediate clerk | 0.8 | — | — | 180-220 | — | — |
| 21 | Intermediate account clerk | 4 | 4 | 4 | 180-220 | 8,820 | 9,520 |
| 22 | Seasonal and temporary help | (2) | (0.6) | (0.6) | (4,245) | 1,440 | 1,440 |
| 23 | Fairs and Exhibits: | | | | | | |
| 24 | Exhibit preparator, grade 2 | 0.5 | 2 | 2 | 243-295 | 5,661 | 6,186 |
| 25 | Seasonal and temporary help | — | (0.2) | (0.4) | (—) | 700 | 1,500 |
| 26 | | | | | | | |
| 27 | Totals, Positions Now Authorized | 54.4 | 65 | 65 | \$200,063 | \$225,437 | \$233,658 |
| 28 | Proposed New Positions: | | | | | | |
| 29 | Personnel Office: | | | | | | |
| 30 | Supervising clerk, grade 2 (reclassi- | | | | | | |
| 31 | fication of one supervising clerk, | | | | | | |
| 32 | grade 1) | — | — | — | 281-341 | — | 168 |
| 33 | Estimated salary savings | — | —3.8 | —2.6 | — | —10,000 | —7,000 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages | 54.4 | 61.2 | 62.4 | \$200,063 | \$215,437 | \$226,826 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Office | | | | \$8,594 | \$9,020 | \$9,461 |
| 39 | Printing | | | | 3,729 | 5,225 | 6,950 |
| 40 | Printing—bulletins | | | | 5,059 | 6,500 | 7,000 |
| 41 | Telephone and telegraph | | | | 3,038 | 3,600 | 4,000 |
| 42 | Postage | | | | 3,408 | 3,800 | 4,000 |
| 43 | Freight, cartage, and express | | | | 333 | 300 | 300 |
| 44 | Traveling | | | | 9,456 | 11,550 | 13,000 |
| 45 | Automobile mileage | | | | 1,213 | 1,400 | 1,700 |
| 46 | Automobile operation | | | | 1,877 | 2,100 | 2,580 |
| 47 | Light, heat, and power | | | | 11 | 200 | 200 |
| 48 | Rent—building space | | | | 1,362 | 2,630 | 2,630 |
| 49 | Repairs and alterations | | | | 122 | 200 | 200 |
| 50 | Press clippings | | | | 223 | 225 | 225 |
| 51 | Exhibit supplies and materials | | | | 1,268 | 2,000 | 3,600 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses | | | | \$39,693 | \$48,750 | \$55,246 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | Office—replacement | | | | \$2,247 | \$5,566 | \$5,336 |
| 57 | Office—additional | | | | 2,906 | 6,823 | 3,630 |
| 58 | Automobile—additional | | | | 1,633 | — | 1,950 |
| 59 | Field—replacement | | | | — | 100 | 100 |
| 60 | Field—additional | | | | 881 | 1,150 | 450 |
| 61 | | | | | | | |
| 62 | Totals, Equipment | | | | \$7,667 | \$13,639 | \$11,466 |
| 63 | | | | | | | |
| 64 | Totals, Departmental Administration | | | | \$247,423 | \$277,826 | \$293,538 |
| 65 | | | | | | | |
| 66 | REIMBURSEMENTS | | | | | | |
| 67 | Special and trust fund departmental administrative expense | | | | —\$83,636 | —\$124,598 | —\$132,704 |
| 68 | | | | | | | |
| 69 | Net Totals, Departmental Administration | | | | \$163,787 | \$153,228 | \$160,834 |
| 70 | | | | | | | |
| 71 | DIVISION OF PLANT INDUSTRY | | | | | | |
| 72 | | | | | | | |
| 73 | Administration | | | | | | |
| 74 | | | | | | | |
| 75 | SALARIES AND WAGES | | | | | | |
| 76 | Chief of division | 1 | 1 | 1 | \$613-745 | \$8,940 | \$8,940 |
| 77 | | | | | | | |
| 78 | Totals, Administration | 1 | 1 | 1 | \$8,319 | \$8,940 | \$8,940 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | General Entomology | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,008 | \$7,356 |
| 5 | Economic entomologist, grade 4 | 3 | 3 | 3 | 395-481 | 17,040 | 17,316 |
| 6 | Apiary entomologist, grade 4 | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 7 | Systematic entomologist, grade 4 | — | 1 | 1 | 395-481 | 5,496 | 5,772 |
| 8 | Economic entomologist, grade 3 | — | 1 | 1 | 341-415 | 4,296 | 4,512 |
| 9 | Systematic entomologist, grade 3 | 2 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 10 | Systematic entomologist, grade 2 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 11 | Economic entomologist, grade 2 | 4.8 | 5 | 5 | 281-341 | 18,762 | 19,299 |
| 12 | Assistant economic entomologist | 0.3 | 3 | 3 | 255-310 | 10,868 | 11,040 |
| 13 | Entomologist, grade 1 | 1 | 1 | 1 | 231-281 | 2,952 | 3,099 |
| 14 | Junior plant quarantine inspector | 1 | 3 | 3 | 220-268 | 9,648 | 9,648 |
| 15 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 16 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 17 | Intermediate stenographer-clerk | 2 | 3 | 3 | 190-231 | 6,890 | 7,430 |
| 18 | Entomological laboratory helper | 1 | 2 | 2 | 180-220 | 4,440 | 4,850 |
| 19 | Seasonal and temporary help | (2.7) | (2.8) | (2.6) | (7,184) | 7,500 | 7,470 |
| 20 | | | | | | | |
| 21 | Totals, Positions Now Authorized | 20.1 | 28 | 28 | \$79,682 | \$116,020 | \$118,912 |
| 22 | Proposed New Positions: | | | | | | |
| 23 | Economic entomologist, grade 3 (reclassification of two economic entomologists, grade 2) | — | — | — | 341-415 | — | 408 |
| 24 | Systematic entomologist, grade 3 (reclassification of one systematic entomologist, grade 2) | — | — | — | 341-415 | — | 204 |
| 25 | Economic entomologist, grade 2 (reclassification of one assistant economic entomologist) | — | — | — | 281-341 | — | 180 |
| 26 | Estimated salary savings | — | —5 | —6.5 | — | —13,296 | —17,099 |
| 27 | | | | | | | |
| 28 | Totals, Salaries and Wages | 20.1 | 23 | 21.5 | \$79,682 | \$102,724 | \$102,695 |
| 29 | | | | | | | |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Office | | | | \$554 | \$600 | \$700 |
| 32 | Printing | | | | 579 | 1,350 | 1,600 |
| 33 | Telephone and telegraph | | | | 964 | 1,200 | 1,400 |
| 34 | Postage | | | | 419 | 500 | 600 |
| 35 | Freight, cartage, and express | | | | 820 | 600 | 600 |
| 36 | Traveling | | | | 5,833 | 7,200 | 8,000 |
| 37 | Automobile operation | | | | 5,480 | 5,616 | 6,480 |
| 38 | Light, heat, and power | | | | 69 | 100 | 125 |
| 39 | Rent—building space | | | | 4,010 | 3,800 | 4,125 |
| 40 | Field | | | | 438 | 1,200 | 1,600 |
| 41 | Laboratory | | | | 380 | 600 | 800 |
| 42 | Repairs and alterations | | | | 673 | 1,500 | 500 |
| 43 | | | | | | | |
| 44 | Totals, Operating Expenses | | | | \$20,219 | \$24,266 | \$26,530 |
| 45 | | | | | | | |
| 46 | EQUIPMENT | | | | | | |
| 47 | Office—replacement | | | | — | \$50 | \$720 |
| 48 | Office—additional | | | | \$263 | 941 | 935 |
| 49 | Automobile—replacement | | | | —1,152 | — | 750 |
| 50 | Automobile—additional | | | | 6,413 | — | — |
| 51 | Field—replacement | | | | 34 | 50 | 175 |
| 52 | Field—additional | | | | 1,005 | 1,085 | 1,015 |
| 53 | Laboratory—replacement | | | | 8 | 50 | 130 |
| 54 | Laboratory—additional | | | | 441 | 1,760 | 485 |
| 55 | | | | | | | |
| 56 | Totals, Equipment | | | | \$7,012 | \$3,936 | \$4,210 |
| 57 | | | | | | | |
| 58 | Totals, General Entomology | | | | \$106,913 | \$130,926 | \$133,435 |
| 59 | | | | | | | |
| 60 | Destruction and Control of Beet Leaf Hoppers and Host Plants | | | | | | |
| 61 | | | | | | | |
| 62 | SALARIES AND WAGES | | | | | | |
| 63 | Seasonal and temporary help | (22.5) | (21.8) | (25.4) | \$59,358 | \$57,512 | \$70,066 |
| 64 | | | | | | | |
| 65 | OPERATING EXPENSES | | | | | | |
| 66 | Office | | | | \$67 | \$100 | \$125 |
| 67 | Printing | | | | 28 | 50 | 50 |
| 68 | Telephone and telegraph | | | | 118 | 175 | 225 |
| 69 | Postage | | | | 60 | 75 | 100 |
| 70 | Freight, cartage, and express | | | | 12 | 70 | 100 |
| 71 | Traveling | | | | 6,955 | 8,000 | 8,800 |
| 72 | Automobile mileage | | | | 2,147 | 1,200 | 900 |
| 73 | Automobile operation | | | | 4,985 | 5,970 | 5,900 |
| 74 | Rent—building space | | | | — | 600 | 600 |
| 75 | Field | | | | 23,524 | 20,932 | 22,465 |
| 76 | Laboratory | | | | 38 | — | — |
| 77 | | | | | | | |
| 78 | Totals, Operating Expenses | | | | \$37,934 | \$37,172 | \$39,265 |
| 79 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Destruction and Control of Beet Leaf | | | | | | |
| 2 | Hoppers and Host Plants— | | | | | | |
| 3 | Continued | | | | | | |
| 4 | | | | | | | |
| 5 | EQUIPMENT | | | | | | |
| 6 | Automobile—replacement | | | | — | — | \$1,300 |
| 7 | Automobile—additional | | | | — | \$12,509 | — |
| 8 | Field—replacement | | | | — | 150 | 900 |
| 9 | Field—additional | | | | \$196 | 2,000 | 1,350 |
| 10 | | | | | | | |
| 11 | Totals, Equipment | | | | \$196 | \$14,659 | \$3,550 |
| 12 | | | | | | | |
| 13 | Totals, Destruction and Control of Beet Leaf Hoppers and Host | | | | | | |
| 14 | Plants | | | | \$97,488 | \$109,343 | \$112,881 |
| 15 | | | | | | | |
| 16 | Grape Leaf Skeletonizer Eradication | | | | | | |
| 17 | SALARIES AND WAGES | | | | | | |
| 18 | Seasonal and temporary help | (5.6) | (8.7) | (8.3) | \$17,083 | \$23,198 | \$23,180 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Office | | | | \$57 | \$75 | \$100 |
| 22 | Printing | | | | 143 | 125 | 150 |
| 23 | Telephone and telegraph | | | | 280 | 350 | 450 |
| 24 | Postage | | | | 65 | 90 | 120 |
| 25 | Freight, cartage, and express | | | | 69 | 75 | 100 |
| 26 | Traveling | | | | 2,590 | 4,000 | 4,500 |
| 27 | Automobile operation | | | | 2,895 | 3,200 | 3,800 |
| 28 | Rent—building space | | | | 250 | 600 | 600 |
| 29 | Field | | | | 25,177 | 15,000 | 13,620 |
| 30 | Laboratory | | | | 140 | — | — |
| 31 | Contract—dusting and wild grape removal | | | | 65,829 | 92,258 | 85,940 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses | | | | \$97,495 | \$115,773 | \$109,380 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Office—additional | | | | \$4 | \$3,500 | — |
| 37 | Automobile—replacement | | | | — | — | \$1,400 |
| 38 | Field—replacement | | | | — | 500 | 350 |
| 39 | Field—additional | | | | 221 | 800 | 750 |
| 40 | | | | | | | |
| 41 | Totals, Equipment | | | | \$225 | \$4,800 | \$2,500 |
| 42 | | | | | | | |
| 43 | Totals, Grape Leaf Skeletonizer Eradication | | | | \$114,803 | \$143,771 | \$135,060 |
| 44 | | | | | | | |
| 45 | Mexican Bean Beetle Suppression | | | | | | |
| 46 | SALARIES AND WAGES | | | | | | |
| 47 | Seasonal and temporary help | (7) | (10.1) | (18.5) | \$18,571 | \$30,213 | \$49,011 |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Office | | | | \$51 | \$75 | \$75 |
| 51 | Printing | | | | 10 | 20 | 20 |
| 52 | Telephone and telegraph | | | | 281 | 400 | 450 |
| 53 | Postage | | | | 40 | 40 | 60 |
| 54 | Freight, cartage, and express | | | | 60 | 75 | 100 |
| 55 | Traveling | | | | 2,071 | 2,000 | 2,400 |
| 56 | Automobile mileage | | | | 40 | 1,386 | 1,610 |
| 57 | Automobile operation | | | | 1,295 | 1,500 | 2,016 |
| 58 | Rent—building space | | | | — | 200 | 200 |
| 59 | Field | | | | 127,042 | 91,647 | 120,135 |
| 60 | Contract—insecticide application and fumigation | | | | 38,613 | 49,518 | 48,124 |
| 61 | | | | | | | |
| 62 | Totals, Operating Expenses | | | | \$169,503 | \$146,861 | \$175,190 |
| 63 | | | | | | | |
| 64 | EQUIPMENT | | | | | | |
| 65 | Automobile—replacement | | | | — | — | \$900 |
| 66 | Field—replacement | | | | — | \$3,312 | 3,312 |
| 67 | Field—additional | | | | \$11 | — | — |
| 68 | | | | | | | |
| 69 | Totals, Equipment | | | | \$11 | \$3,312 | \$4,212 |
| 70 | | | | | | | |
| 71 | Totals, Mexican Bean Beetle Suppression | | | | \$188,085 | \$180,386 | \$228,413 |
| 72 | | | | | | | |
| 73 | Citrus White Fly Eradication | | | | | | |
| 74 | SALARIES AND WAGES | | | | | | |
| 75 | Seasonal and temporary help | (1.3) | (2) | (2) | \$3,480 | \$5,280 | \$5,280 |
| 76 | OPERATING EXPENSES | | | | | | |
| 77 | Office | | | | \$44 | \$50 | \$60 |
| 78 | Telephone and telegraph | | | | 35 | 60 | 90 |
| 79 | Postage | | | | 10 | 15 | 30 |
| 80 | Freight, cartage, and express | | | | 11 | 20 | 25 |
| 81 | Traveling | | | | 929 | 1,200 | 1,500 |
| 82 | Automobile operation | | | | 125 | 540 | 540 |
| 83 | Field | | | | 447 | 590 | 750 |
| 84 | Contract fumigation and spraying | | | | 3,839 | 11,490 | 7,013 |
| 85 | | | | | | | |
| 86 | Totals, Operating Expenses | | | | \$5,440 | \$13,965 | \$10,008 |

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Citrus White Fly Eradication—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Automobile—replacement | | | | — | — | \$1,730 |
| 5 | Field—replacement | | | | — | — | 2,610 |
| 6 | Field—additional | | | | \$406 | — | — |
| 7 | | | | | | | |
| 8 | Totals, Equipment | | | | \$406 | — | \$4,340 |
| 9 | | | | | | | |
| 10 | Totals, Citrus White Fly Eradication | | | | \$9,326 | \$19,245 | \$19,628 |
| 11 | | | | | | | |
| 12 | Bureau of Plant Quarantine | | | | | | |
| 13 | | | | | | | |
| 14 | SALARIES AND WAGES | | | | | | |
| 15 | Administration: | | | | SALARY RANGE | | |
| 16 | Chief of bureau | — | 1 | 1 | \$505-613 | \$6,594 | \$6,924 |
| 17 | Assistant chief of bureau | 1 | — | — | 436-530 | — | — |
| 18 | Supervisor of plant quarantine work | 2 | 2 | 2 | 395-481 | 11,070 | 11,337 |
| 19 | Junior plant quarantine inspector | 0 | 1 | 1 | 220-268 | 2,420 | 2,761 |
| 20 | Intermediate stenographer-clerk | 3.9 | 3 | 3 | 190-231 | 7,232 | 7,652 |
| 21 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 22 | Intermediate account clerk | 0.5 | 1 | 1 | 180-220 | 2,220 | 2,340 |
| 23 | Junior stenographer-clerk | 0.2 | — | — | 160-190 | — | — |
| 24 | Seasonal and temporary help | — | (0.1) | (0.1) | (—) | 220 | 220 |
| 25 | Maritime Stations: | | | | | | |
| 26 | Supervising port quarantine officer | 3 | 3 | 3 | 376-458 | 16,052 | 16,400 |
| 27 | Supervising plant quarantine officer | 1 | 1 | 1 | 341-415 | 4,279 | 4,494 |
| 28 | Senior plant quarantine inspector | 4 | 4 | 4 | 281-341 | 16,144 | 16,368 |
| 29 | Assistant systematic entomologist | 2 | 3 | 3 | 281-341 | 11,637 | 12,008 |
| 30 | Intermediate plant quarantine inspector | 33.6 | 30 | 30 | 243-295 | 104,566 | 105,189 |
| 31 | Junior plant quarantine inspector | 6 | 7 | 7 | 220-268 | 19,208 | 20,455 |
| 32 | Intermediate stenographer-clerk | 4.1 | 4 | 4 | 190-231 | 9,600 | 10,089 |
| 33 | Junior stenographer-clerk | 0.3 | — | — | 160-190 | — | — |
| 34 | Seasonal and temporary help | (0.8) | (1.2) | (1.2) | (2,457) | 4,800 | 4,800 |
| 35 | Border Stations: | | | | | | |
| 36 | Supervising plant quarantine inspector | 1 | 2 | 2 | 341-415 | 9,960 | 9,960 |
| 37 | Senior plant quarantine inspector | 9 | 9 | 9 | 281-341 | 36,159 | 36,524 |
| 38 | Intermediate plant quarantine inspector | 18 | 18 | 18 | 243-295 | 63,281 | 63,594 |
| 39 | Junior plant quarantine inspector | 63.1 | 82 | 82 | 220-268 | 237,288 | 245,490 |
| 40 | Janitor-janitress | — | 2 | 2 | 170-210 | 4,520 | 4,760 |
| 41 | Seasonal and temporary help | (26.5) | (25.1) | (25.5) | (69,828) | 66,400 | 67,210 |
| 42 | | | | | | | |
| 43 | Totals, Positions Now Authorized | 153.7 | 174 | 174 | \$567,961 | \$636,290 | \$651,215 |
| 44 | Proposed New Positions: | | | | | | |
| 45 | Maritime Stations: | | | | | | |
| 46 | Junior plant quarantine inspector | — | — | 1 | 220-268 | — | 2,640 |
| 47 | Estimated salary savings | — | —7.6 | —5.5 | — | —20,000 | —15,000 |
| 48 | | | | | | | |
| 49 | Totals, Salaries and Wages | 153.7 | 166.4 | 169.5 | \$567,961 | \$616,290 | \$638,855 |
| 50 | | | | | | | |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Office | | | | \$3,380 | \$3,600 | \$4,000 |
| 53 | Printing | | | | 2,466 | 5,350 | 4,950 |
| 54 | Telephone and telegraph | | | | 3,515 | 4,500 | 5,000 |
| 55 | Postage | | | | 1,725 | 1,800 | 2,000 |
| 56 | Freight, cartage, and express | | | | 380 | 400 | 420 |
| 57 | Traveling | | | | 5,879 | 7,000 | 7,600 |
| 58 | Automobile mileage | | | | 1,124 | 1,400 | 1,600 |
| 59 | Automobile operation | | | | 6,287 | 5,831 | 6,480 |
| 60 | Light, heat, and power | | | | 6,548 | 7,000 | 7,800 |
| 61 | Rent—building space | | | | 7,759 | 8,755 | 9,146 |
| 62 | Field | | | | 4,976 | 5,600 | 6,000 |
| 63 | Laboratory | | | | 278 | 350 | 450 |
| 64 | Repairs and alterations | | | | 374 | 4,875 | 575 |
| 65 | Launch hire | | | | 637 | 700 | 800 |
| 66 | Reporting vessels | | | | 852 | 850 | 1,450 |
| 67 | | | | | | | |
| 68 | Totals, Operating Expenses | | | | \$46,180 | \$58,011 | \$58,271 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Office—replacement | | | | \$1,248 | \$1,856 | \$1,921 |
| 72 | Office—additional | | | | 1,713 | 2,122 | 2,145 |
| 73 | Automobile—replacement | | | | 3,748 | 750 | 2,250 |
| 74 | Automobile—additional | | | | 3,261 | — | 1,800 |
| 75 | Field—replacement | | | | 1,337 | 1,505 | 1,291 |
| 76 | Field—additional | | | | 1,455 | 1,133 | 1,264 |
| 77 | Laboratory—replacement | | | | 255 | 355 | 75 |
| 78 | Laboratory—additional | | | | 1,067 | 1,173 | 1,260 |
| 79 | | | | | | | |
| 80 | Totals, Equipment | | | | \$14,084 | \$8,894 | \$12,006 |
| 81 | | | | | | | |
| 82 | Totals, Bureau of Plant Quarantine | | | | \$628,225 | \$683,195 | \$709,132 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Plant Pathology | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 5 | Assistant chief of bureau | 1 | 1 | 1 | 436-530 | 5,916 | 6,210 |
| 6 | Associate plant pathologist | 2 | 2 | 2 | 341-415 | 8,646 | 9,081 |
| 7 | Assistant plant pathologist | 2.1 | 3 | 3 | 281-341 | 10,092 | 10,876 |
| 8 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 9 | Seasonal and temporary help | (4.8) | (5.1) | (5.1) | (12,701) | 13,560 | 13,560 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized | 7.1 | 8 | 8 | \$38,239 | \$48,342 | \$49,855 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Associate plant pathologist | - | - | 1 | 341-415 | - | 4,092 |
| 14 | Estimated salary savings | - | -0.8 | -0.6 | - | -2,000 | -1,500 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages | 7.1 | 7.2 | 8.4 | \$38,239 | \$46,342 | \$52,447 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Office | | | | \$272 | \$300 | \$325 |
| 20 | Printing | | | | 161 | 1,700 | 1,700 |
| 21 | Telephone and telegraph | | | | 270 | 300 | 375 |
| 22 | Postage | | | | 117 | 200 | 200 |
| 23 | Freight, cartage, and express | | | | 13 | 20 | 20 |
| 24 | Traveling | | | | 4,698 | 7,500 | 8,500 |
| 25 | Automobile mileage | | | | - | 600 | 600 |
| 26 | Automobile operation | | | | 2,088 | 3,200 | 3,800 |
| 27 | Rent—building space | | | | 110 | 398 | 562 |
| 28 | Rent—equipment | | | | - | 400 | 500 |
| 29 | Field | | | | 559 | 500 | 600 |
| 30 | Laboratory | | | | 111 | 150 | 200 |
| 31 | Repairs and alterations | | | | 15 | - | - |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses | | | | \$8,414 | \$15,268 | \$17,382 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Office—replacement | | | | - | \$155 | \$50 |
| 37 | Office—additional | | | | 8130 | 374 | 466 |
| 38 | Automobile—replacement | | | | 1,850 | - | - |
| 39 | Automobile—additional | | | | 4,845 | - | - |
| 40 | Field—replacement | | | | - | - | 50 |
| 41 | Field—additional | | | | 212 | 100 | 150 |
| 42 | Laboratory—replacement | | | | 179 | 450 | 100 |
| 43 | Laboratory—additional | | | | 1,253 | 50 | 275 |
| 44 | | | | | | | |
| 45 | Totals, Equipment | | | | \$8,469 | \$1,129 | \$1,091 |
| 46 | | | | | | | |
| 47 | Totals, Plant Pathology | | | | \$55,122 | \$62,739 | \$70,920 |
| 48 | | | | | | | |
| 49 | Omphalia Date Root Rot Survey | | | | | | |
| 50 | | | | | | | |
| 51 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 52 | Associate plant pathologist | 1 | 1 | - | \$341-415 | \$4,664 | - |
| 53 | Junior plant pathologist | 1 | 1 | - | 243-295 | 3,060 | - |
| 54 | Seasonal and temporary help | (2.2) | (1) | - | (5,958) | 2,500 | - |
| 55 | | | | | | | |
| 56 | Totals, Positions Now Authorized | 2 | 2 | - | \$11,884 | \$10,224 | - |
| 57 | Estimated salary savings | - | -0.2 | - | - | -500 | - |
| 58 | | | | | | | |
| 59 | Totals, Salaries and Wages | 2 | 1.8 | - | \$11,884 | \$9,724 | - |
| 60 | | | | | | | |
| 61 | OPERATING EXPENSES | | | | | | |
| 62 | Office | | | | \$20 | \$40 | - |
| 63 | Printing | | | | 15 | 50 | - |
| 64 | Telephone and telegraph | | | | 9 | 50 | - |
| 65 | Postage | | | | - | 10 | - |
| 66 | Freight, cartage, and express | | | | 13 | 10 | - |
| 67 | Traveling | | | | 508 | 800 | - |
| 68 | Automobile operation | | | | 782 | 624 | - |
| 69 | Light, heat, and power | | | | 139 | 330 | - |
| 70 | Field | | | | 169 | 150 | - |
| 71 | Laboratory | | | | 167 | 250 | - |
| 72 | Repairs and alterations | | | | - | 100 | - |
| 73 | | | | | | | |
| 74 | Totals, Operating Expenses | | | | \$1,822 | \$2,414 | - |
| 75 | | | | | | | |
| 76 | EQUIPMENT | | | | | | |
| 77 | Office—additional | | | | - | \$50 | - |
| 78 | Automobile—additional | | | | - | 1,800 | - |
| 79 | Field—additional | | | | - | 100 | - |
| 80 | Laboratory—replacement | | | | - | 50 | - |
| 81 | Laboratory—additional | | | | - | 100 | - |
| 82 | | | | | | | |
| 83 | Totals, Equipment | | | | - | \$2,100 | - |
| 84 | | | | | | | |
| 85 | Totals, Omphalia Date Root Rot Survey | | | | \$13,706 | \$14,238 | - |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Quick Decline of Citrus | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Associate plant pathologist | 1 | 1 | 1 | \$311-415 | \$4,296 | \$4,512 |
| 5 | Assistant plant pathologist | 1.3 | 3 | 3 | 281-341 | 10,337 | 10,696 |
| 6 | Junior plant pathologist | 2 | 1 | 1 | 243-295 | 2,916 | 3,060 |
| 7 | Intermediate stenographer-clerk | 0.8 | 1 | 1 | 190-231 | 2,090 | 2,390 |
| 8 | Seasonal and temporary help | (-) | (0.2) | (0.8) | (-) | 500 | 2,000 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 5.1 | 6 | 6 | \$14,270 | \$20,139 | \$22,658 |
| 11 | Estimated salary savings | - | -1.3 | -0.3 | - | -3,200 | -1,000 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages | 5.1 | 4.7 | 5.7 | \$14,270 | \$16,939 | \$21,658 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Office | | | | \$38 | \$50 | \$60 |
| 17 | Printing | | | | 47 | 50 | 50 |
| 18 | Telephone and telegraph | | | | 129 | 200 | 225 |
| 19 | Postage | | | | 5 | 20 | 25 |
| 20 | Freight, cartage, and express | | | | - | 15 | 15 |
| 21 | Traveling | | | | 1,755 | 3,600 | 3,600 |
| 22 | Automobile mileage | | | | - | 200 | 500 |
| 23 | Automobile operation | | | | 1,224 | 2,340 | 2,700 |
| 24 | Light, heat, and power | | | | - | 200 | 200 |
| 25 | Rent—building space | | | | - | 1,500 | 1,500 |
| 26 | Field | | | | 5 | 100 | 100 |
| 27 | Laboratory | | | | 144 | 200 | 200 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses | | | | \$3,347 | \$8,475 | \$9,175 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Office—additional | | | | \$18 | \$386 | \$523 |
| 33 | Automobile—additional | | | | 6,397 | 1,800 | - |
| 34 | Field—replacement | | | | 25 | - | - |
| 35 | Field—additional | | | | 153 | 90 | 221 |
| 36 | Laboratory—replacement | | | | - | 50 | 100 |
| 37 | Laboratory—additional | | | | 213 | 670 | 415 |
| 38 | | | | | | | |
| 39 | Totals, Equipment | | | | \$6,806 | \$2,996 | \$1,259 |
| 40 | | | | | | | |
| 41 | Totals, Quick Decline of Citrus | | | | \$24,423 | \$28,410 | \$32,092 |
| 42 | | | | | | | |
| 43 | Rodent and Weed Control and Seed | | | | | | |
| 44 | Inspection | | | | | | |
| 45 | | | | | | | |
| 46 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 47 | Rodent and Weed Control: | | | | | | |
| 48 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,182 | \$7,356 |
| 49 | Field supervisor of rodent control | 1 | 1 | 1 | 341-415 | 3,751 | 4,279 |
| 50 | Field supervisor of weed control | 1 | 1 | 1 | 341-415 | 4,588 | 4,820 |
| 51 | District supervisor of rodent and weed | | | | | | |
| 52 | control | 3.5 | 2 | 2 | 310-376 | 9,024 | 9,024 |
| 53 | Senior field assistant, rodent and weed | | | | | | |
| 54 | control | 0.6 | 2 | 2 | 268-325 | 6,229 | 6,801 |
| 55 | Weed and seed botanist | 0.8 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 56 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,450 | 2,570 |
| 57 | Seasonal and temporary help | (1.1) | (1.4) | (1.4) | (2,921) | 3,740 | 3,740 |
| 58 | Seed Inspection: | | | | | | |
| 59 | Supervising seed analyst | 1 | 1 | 1 | 268-325 | 1,660 | a 1,660 |
| 60 | Senior seed inspector | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 61 | Senior seed analyst | 5 | 5 | 5 | 243-295 | 17,700 | 17,700 |
| 62 | Junior seed inspector | 2 | 2 | 2 | 243-295 | 6,159 | 6,471 |
| 63 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 64 | Weed and seed technician | 1 | 1 | 1 | 210-255 | 2,420 | 2,761 |
| 65 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 66 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 67 | Seasonal and temporary help | (0.1) | (0.3) | (0.5) | (191) | 800 | 1,100 |
| 68 | | | | | | | |
| 69 | Totals, Positions Now Authorized | 20.9 | 22 | 22 | \$84,891 | \$81,701 | \$84,400 |
| 70 | Proposed New Positions: | | | | | | |
| 71 | Seed Inspection: | | | | | | |
| 72 | Field supervisor of seed inspection | | | | | | |
| 73 | (reclassification of one senior seed | | | | | | |
| 74 | inspector) | - | - | - | 341-415 | - | 192 |
| 75 | Estimated salary savings | - | -1.8 | -0.9 | - | -5,000 | -2,500 |
| 76 | | | | | | | |
| 77 | Totals, Salaries and Wages | 20.9 | 20.2 | 21.1 | \$84,891 | \$76,701 | \$82,092 |
| 78 | | | | | | | |
| 79 | OPERATING EXPENSES | | | | | | |
| 80 | Office | | | | \$680 | \$720 | \$800 |
| 81 | Printing | | | | 1,438 | 1,650 | 2,050 |
| 82 | Telephone and telegraph | | | | 789 | 1,000 | 1,100 |
| 83 | | | | | | | |

a Remainder of salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Rodent and Weed Control and Seed Inspection—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Postage | | | | \$577 | \$600 | \$600 |
| 4 | Freight, cartage, and express | | | | 161 | 450 | 300 |
| 5 | Traveling | | | | 7,610 | 8,500 | 9,000 |
| 6 | Automobile mileage | | | | 190 | - | - |
| 7 | Automobile operation | | | | 4,749 | 4,317 | 4,536 |
| 8 | Light, heat, and power | | | | 13 | 20 | 20 |
| 9 | Rent—building space | | | | - | 3,288 | 5,002 |
| 10 | Field | | | | 34,851 | 35,000 | 35,000 |
| 11 | Laboratory | | | | 528 | 600 | 650 |
| 12 | Repairs and alterations | | | | 339 | 300 | 300 |
| 13 | Cooperative agreements | | | | 40,418 | 40,000 | 40,000 |
| 14 | Austrian field cross elimination | | | | 1,167 | 1,500 | 1,500 |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses | | | | \$93,510 | \$97,945 | \$100,858 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Office—replacement | | | | \$325 | \$281 | \$141 |
| 20 | Office—additional | | | | 343 | 180 | 571 |
| 21 | Automobile—replacement | | | | 2,208 | 1,500 | - |
| 22 | Automobile—additional | | | | 1,651 | 25 | 25 |
| 23 | Field—replacement | | | | - | 100 | 100 |
| 24 | Field—additional | | | | 144 | 110 | 100 |
| 25 | Laboratory—replacement | | | | 972 | 1,665 | 150 |
| 26 | Laboratory—additional | | | | 72 | 1,254 | 350 |
| 27 | | | | | | | |
| 28 | Totals, Equipment | | | | \$5,715 | \$5,115 | \$1,437 |
| 29 | | | | | | | |
| 30 | Totals, Rodent and Weed Control and Seed Inspection | | | | \$184,116 | \$179,761 | \$184,387 |
| 31 | | | | | | | |
| 32 | Predatory Animal Control | | | | | | |
| 33 | SALARIES AND WAGES | | | | | | |
| 34 | Supervising hunter and trapper | 2 | 3 | 3 | SALARY RANGE \$255-310 | \$10,406 | \$10,737 |
| 35 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,340 | 2,460 |
| 36 | Seasonal and temporary help | (37.1) | (36.5) | (34.8) | (89,042) | 87,756 | 92,372 |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized | 3 | 4 | 4 | \$98,178 | \$100,502 | \$105,569 |
| 39 | Estimated salary savings | - | -1.1 | -0.8 | - | -3,000 | -2,000 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages | 3 | 2.9 | 3.2 | \$98,178 | \$97,502 | \$103,569 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Office | | | | \$71 | \$100 | \$125 |
| 45 | Printing | | | | - | 330 | 450 |
| 46 | Telephone and telegraph | | | | 153 | 175 | 200 |
| 47 | Postage | | | | 255 | 275 | 300 |
| 48 | Freight, cartage, and express | | | | 5 | 10 | 10 |
| 49 | Traveling | | | | 1,918 | 2,400 | 3,200 |
| 50 | Automobile mileage | | | | 30,418 | 36,000 | 36,000 |
| 51 | Automobile operation | | | | 1,296 | 1,872 | 2,160 |
| 52 | Field | | | | 6,675 | 6,000 | 5,000 |
| 53 | Horse hire | | | | - | 2,500 | 3,500 |
| 54 | | | | | | | |
| 55 | Totals, Operating Expenses | | | | \$40,791 | \$49,662 | \$50,945 |
| 56 | | | | | | | |
| 57 | EQUIPMENT | | | | | | |
| 58 | Office—additional | | | | - | - | \$24 |
| 59 | Automobile—replacement | | | | \$870 | - | - |
| 60 | Automobile—additional | | | | 5 | \$80 | 80 |
| 61 | | | | | | | |
| 62 | Totals, Equipment | | | | \$875 | \$80 | \$104 |
| 63 | | | | | | | |
| 64 | Totals, Predatory Animal Control | | | | \$139,844 | \$147,244 | \$154,618 |
| 65 | | | | | | | |
| 66 | Spray Residue Enforcement | | | | | | |
| 67 | SALARIES AND WAGES | | | | | | |
| 68 | Junior chemist | 2 | 2 | 2 | SALARY RANGE \$268-325 | \$7,440 | \$7,620 |
| 69 | Inspector of economic poisons and fertilizers | 2 | 2 | 2 | 243-295 | 6,665 | 6,821 |
| 70 | Intermediate typist-clerk | 0.6 | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 71 | Seasonal and temporary help | (2.8) | (2.8) | (2.8) | (7,340) | 7,500 | 7,500 |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages | 4.6 | 5 | 5 | \$22,904 | \$23,885 | \$24,341 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Office | | | | \$56 | \$100 | \$100 |
| 77 | Printing | | | | 5 | 50 | 50 |
| 78 | Telephone and telegraph | | | | 90 | 150 | 200 |
| 79 | Postage | | | | 115 | 150 | 175 |
| 80 | Freight, cartage, and express | | | | 52 | 75 | 75 |
| 81 | Traveling | | | | 2,226 | 2,800 | 3,000 |
| 82 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Spray Residue Enforcement—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Automobile mileage | | | | \$197 | \$250 | \$300 |
| 5 | Automobile operation | | | | 2,215 | 2,246 | 2,772 |
| 6 | Light, heat, and power | | | | 13 | 60 | 60 |
| 7 | Rent—building space | | | | 236 | 240 | 240 |
| 8 | Laboratory | | | | 471 | 550 | 600 |
| 9 | Repairs and alterations | | | | 41 | 100 | 100 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses | | | | \$5,717 | \$6,771 | \$7,672 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—replacement | | | | — | \$50 | \$50 |
| 15 | Office—additional | | | | \$15 | 50 | 180 |
| 16 | Field—replacement | | | | — | 25 | 25 |
| 17 | Field—additional | | | | 62 | 25 | 25 |
| 18 | Laboratory—replacement | | | | 22 | 100 | 100 |
| 19 | Laboratory—additional | | | | 84 | 275 | 100 |
| 20 | | | | | | | |
| 21 | Totals, Equipment | | | | \$183 | \$525 | \$480 |
| 22 | | | | | | | |
| 23 | Totals, Spray Residue Enforcement | | | | \$28,804 | \$31,181 | \$32,493 |
| 24 | | | | | | | |
| 25 | TOTALS, DIVISION OF PLANT INDUSTRY | | | | \$1,599,174 | \$1,739,379 | \$1,821,999 |
| 26 | | | | | | | |
| 27 | DIVISION OF ANIMAL INDUSTRY | | | | | | |
| 28 | Administration | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Chief of division | 1 | 1 | 1 | \$613-745 | \$8,625 | \$8,940 |
| 32 | | | | | | | |
| 33 | Totals, Salaries and Wages | 1 | 1 | 1 | \$7,647 | \$8,625 | \$8,940 |
| 34 | | | | | | | |
| 35 | Bureau of Livestock Disease Control | | | | | | |
| 36 | | | | | | | |
| 37 | SALARIES AND WAGES | | | | | | |
| 38 | Executive: | | | | SALARY RANGE | | |
| 39 | Assistant chief of division | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 |
| 40 | Inspections: | | | | | | |
| 41 | Livestock disease control specialist | 11 | 11 | 11 | 395-481 | 63,194 | 63,469 |
| 42 | Livestock pathologist | 1.6 | 2 | 2 | 395-481 | 10,425 | 10,878 |
| 43 | Veterinary livestock inspector | 27.5 | 42 | 42 | 325-395 | 180,442 | 187,472 |
| 44 | Assistant livestock pathologist | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 45 | Parasitologist | 1 | 1 | 1 | 325-395 | 4,044 | 4,245 |
| 46 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 47 | Laboratory technician | 1.3 | 1 | 1 | 231-281 | 3,164 | 3,320 |
| 48 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 49 | Intermediate stenographer-clerk | 4 | 4 | 4 | 190-231 | 11,088 | 11,088 |
| 50 | Intermediate typist-clerk | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 51 | Janitor-janitress | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 52 | Seasonal and temporary help | (—) | (0.2) | (0.2) | — | 450 | 380 |
| 53 | Poultry Pathological Laboratories | | | | | | |
| 54 | Petaluma: | | | | | | |
| 55 | Livestock pathologist | 1 | 1 | 1 | 395-481 | 5,408 | 5,680 |
| 56 | Assistant livestock pathologist | 0.6 | 1 | 1 | 325-395 | 3,575 | 4,076 |
| 57 | Laboratory technician | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 58 | Intermediate stenographer-clerk | 0.7 | 1 | 1 | 190-231 | 2,350 | 2,470 |
| 59 | Laboratory helper | — | 1 | 1 | 170-210 | 1,870 | 2,150 |
| 60 | Turlock: | | | | | | |
| 61 | Livestock pathologist | 1 | 1 | 1 | 395-481 | 4,880 | 5,127 |
| 62 | Assistant livestock pathologist | 0.6 | 1 | 1 | 325-395 | 4,012 | 4,211 |
| 63 | Laboratory technician | 0.5 | 1 | 1 | 231-281 | 2,832 | 2,976 |
| 64 | Intermediate stenographer-clerk | 0.2 | 1 | 1 | 190-231 | 2,090 | 2,390 |
| 65 | Janitor-janitress (part time) | 0.2 | 0.5 | 0.5 | 170-210 | 1,045 | 1,045 |
| 66 | Seasonal and temporary help | (—) | (0.1) | (—) | — | 100 | — |
| 67 | Pathological Laboratory—San Gabriel: | | | | | | |
| 68 | Livestock pathologist | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 69 | Assistant livestock pathologist | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 70 | Laboratory technician | 1 | 1 | 1 | 231-281 | 3,048 | 3,203 |
| 71 | Intermediate stenographer-clerk | 0.7 | 1 | 1 | 190-231 | 2,360 | 2,480 |
| 72 | Janitor-janitress (part time) | 0.3 | 0.3 | 0.3 | 170-210 | 681 | 681 |
| 73 | | | | | | | |
| 74 | Totals, Positions Now Authorized | 63.2 | 81.8 | 81.8 | \$288,926 | \$348,146 | \$358,429 |
| 75 | Proposed New Positions: | | | | | | |
| 76 | Inspections: | | | | | | |
| 77 | Laboratory technician | — | — | 1 | 231-281 | — | 2,772 |
| 78 | Poultry Pathological Laboratories— | | | | | | |
| 79 | Turlock: | | | | | | |
| 80 | Janitor-janitress (part time) | — | — | 0.5 | 170-210 | — | 1,060 |
| 81 | Pathological Laboratory—San Gabriel: | | | | | | |
| 82 | Assistant livestock pathologist | — | — | 1 | 325-395 | — | 3,900 |
| 83 | Janitor-janitress (part time) | — | — | 0.7 | 170-210 | — | 1,839 |
| 84 | Estimated salary savings | — | —11.4 | —5.7 | — | —30,000 | —15,000 |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages | 63.2 | 70.4 | 79.3 | \$288,926 | \$318,146 | \$353,000 |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Livestock Disease Control— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Office | | | | \$1,187 | \$1,400 | \$1,600 |
| 6 | Printing | | | | 630 | 1,000 | 1,200 |
| 7 | Telephone and telegraph | | | | 3,420 | 3,500 | 3,800 |
| 8 | Postage | | | | 1,215 | 1,600 | 1,800 |
| 9 | Freight, cartage, and express | | | | 247 | 250 | 900 |
| 10 | Traveling | | | | 25,757 | 29,557 | 39,112 |
| 11 | Automobile mileage | | | | 58 | — | — |
| 12 | Automobile operation | | | | 20,975 | 22,676 | 32,256 |
| 13 | Light, heat, and power | | | | 648 | 900 | 1,200 |
| 14 | Rent—building space | | | | 2,708 | 6,638 | 7,838 |
| 15 | Field | | | | 378 | 600 | 800 |
| 16 | Laboratory | | | | 4,114 | 4,800 | 5,600 |
| 17 | Repairs and alterations | | | | 208 | 200 | 200 |
| 18 | Bovine tuberculosis indemnities | | | | 39,646 | 67,500 | 75,000 |
| 19 | | | | | | | |
| 20 | Totals, Operating Expenses | | | | \$101,191 | \$140,621 | \$171,306 |
| 21 | | | | | | | |
| 22 | EQUIPMENT | | | | | | |
| 23 | Office—replacement | | | | \$321 | \$371 | \$658 |
| 24 | Office—additional | | | | 81 | 1,016 | 851 |
| 25 | Automobile—replacement | | | | 14,824 | 5,250 | 3,750 |
| 26 | Automobile—additional | | | | 29 | 238 | 198 |
| 27 | Field—replacement | | | | 205 | 202 | 256 |
| 28 | Field—additional | | | | 41 | 225 | 660 |
| 29 | Laboratory—replacement | | | | 42 | 1,253 | 640 |
| 30 | Laboratory—additional | | | | 7,968 | 1,074 | 3,466 |
| 31 | | | | | | | |
| 32 | Totals, Equipment | | | | \$23,427 | \$9,629 | \$10,479 |
| 33 | | | | | | | |
| 34 | Totals, Bureau of Livestock Disease Control | | | | \$413,544 | \$468,396 | \$534,785 |
| 35 | | | | | | | |
| 36 | Bovine Brucellosis Control | | | | | | |
| 37 | | | | | | | |
| 38 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 39 | Livestock disease control specialist | 4 | 4 | 4 | \$395-481 | \$20,256 | \$21,280 |
| 40 | Intermediate stenographer-clerk | 1.6 | 7 | 7 | 190-231 | 15,740 | 16,940 |
| 41 | Intermediate typist-clerk | 0.1 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 42 | Seasonal and temporary help | (0.3) | (0.4) | (0.5) | (653) | 800 | 1,480 |
| 43 | | | | | | | |
| 44 | Totals, Positions Now Authorized | 5.7 | 12 | 12 | \$14,379 | \$38,966 | \$41,990 |
| 45 | Proposed New Positions: | | | | | | |
| 46 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 47 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 48 | Estimated salary savings | — | -0.8 | -0.6 | — | -2,000 | -1,500 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages | 5.7 | 11.2 | 13.4 | \$14,379 | \$36,966 | \$44,930 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Office | | | | \$2,870 | \$3,000 | \$3,600 |
| 54 | Printing | | | | 3,403 | 2,150 | 3,200 |
| 55 | Telephone and telegraph | | | | 925 | 3,000 | 3,600 |
| 56 | Postage | | | | 842 | 2,500 | 3,500 |
| 57 | Freight, cartage, and express | | | | 160 | 350 | 400 |
| 58 | Traveling | | | | 1,888 | 5,300 | 5,800 |
| 59 | Automobile operation | | | | 919 | 2,304 | 2,304 |
| 60 | Light, heat, and power | | | | 30 | 300 | 300 |
| 61 | Rent—building space | | | | 760 | 3,000 | 4,370 |
| 62 | Field | | | | 292 | 1,400 | 1,600 |
| 63 | Laboratory | | | | 139 | 400 | 400 |
| 64 | Vaccine | | | | 27,729 | 147,266 | 153,120 |
| 65 | Vaccinations, by contract with veterinarians | | | | 83,387 | 230,104 | 239,250 |
| 66 | | | | | | | |
| 67 | Totals, Operating Expenses | | | | \$123,344 | \$401,074 | \$421,444 |
| 68 | | | | | | | |
| 69 | EQUIPMENT | | | | | | |
| 70 | Office—replacement | | | | — | \$100 | \$200 |
| 71 | Office—additional | | | | \$28,194 | 2,128 | 4,636 |
| 72 | Automobile—additional | | | | 6,105 | — | — |
| 73 | Field—replacement | | | | — | 270 | 100 |
| 74 | Field—additional | | | | 1,395 | 638 | 480 |
| 75 | Laboratory—additional | | | | 245 | — | — |
| 76 | | | | | | | |
| 77 | Totals, Equipment | | | | \$35,939 | \$3,136 | \$5,416 |
| 78 | | | | | | | |
| 79 | Totals, Bovine Brucellosis Control | | | | \$173,662 | \$441,176 | \$471,790 |
| 80 | | | | | | | |
| 81 | Bureau of Dairy Service | | | | | | |
| 82 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 83 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 84 | Assistant chief of bureau | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 85 | Senior chemist | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 86 | Specialist in milk and milk products | 12 | 12 | 12 | 310-376 | 53,708 | 53,911 |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Dairy Service—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Junior chemist | 1 | 1 | 1 | \$268-325 | \$3,900 | \$3,900 |
| 5 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 2,800 | 3,203 |
| 6 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 7 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,480 | 2,600 |
| 8 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 9 | Laboratory helper | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 10 | Junior clerk | 0.8 | 1 | 1 | 160-190 | 2,040 | 2,160 |
| 11 | Seasonal and temporary help | — | (0.1) | (0.1) | — | 360 | 360 |
| 12 | | | | | | | |
| 13 | Totals, Positions Now Authorized | 21.8 | 22 | 22 | \$91,154 | \$91,964 | \$92,810 |
| 14 | Estimated salary savings | — | —0.8 | —0.3 | — | —2,000 | —1,500 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages | 21.8 | 21.2 | 21.7 | \$91,154 | \$89,964 | \$91,310 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Office | | | | \$1,144 | \$1,250 | \$1,400 |
| 20 | Printing | | | | 1,250 | 1,550 | 1,650 |
| 21 | Telephone and telegraph | | | | 1,099 | 1,400 | 1,500 |
| 22 | Postage | | | | 853 | 1,000 | 1,200 |
| 23 | Freight, cartage, and express | | | | 228 | 250 | 300 |
| 24 | Traveling | | | | 5,437 | 6,000 | 6,300 |
| 25 | Automobile mileage | | | | 57 | — | — |
| 26 | Automobile operation | | | | 5,954 | 7,500 | 7,560 |
| 27 | Light, heat, and power | | | | — | 20 | 20 |
| 28 | Rent—building space | | | | 340 | 940 | 1,240 |
| 29 | Field | | | | 75 | 100 | 275 |
| 30 | Laboratory | | | | 322 | 400 | 450 |
| 31 | Repairs and alterations | | | | 84 | 300 | 300 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses | | | | \$16,843 | \$20,710 | \$22,195 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Office—replacement | | | | —\$66 | \$50 | \$50 |
| 37 | Office—additional | | | | 402 | 434 | 748 |
| 38 | Automobile—replacement | | | | 2,762 | 750 | 4,500 |
| 39 | Field—replacement | | | | 109 | 170 | 388 |
| 40 | Field—additional | | | | 15 | 425 | 175 |
| 41 | Laboratory—replacement | | | | 32 | 440 | 350 |
| 42 | Laboratory—additional | | | | 157 | 305 | 255 |
| 43 | | | | | | | |
| 44 | Totals, Equipment | | | | \$3,411 | \$2,574 | \$6,466 |
| 45 | | | | | | | |
| 46 | Totals, Bureau of Dairy Service | | | | \$111,408 | \$113,248 | \$119,971 |
| 47 | | | | | | | |
| 48 | Bureau of Meat Inspection | | | | | | |
| 49 | | | | | | | |
| 50 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 51 | Supervision: | | | | | | |
| 52 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 53 | Supervising veterinary meat inspector | 7 | 10 | 10 | 395-481 | 53,521 | 54,872 |
| 54 | Veterinary meat inspector | 1 | 1 | 1 | 325-395 | 3,575 | 4,076 |
| 55 | Senior chemist | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 56 | Junior chemist | 0.4 | 1 | 1 | 268-325 | 3,268 | 3,428 |
| 57 | Assistant meat inspector | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 58 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 59 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 60 | Intermediate typist-clerk | 1.6 | 2 | 2 | 180-220 | 4,560 | 4,800 |
| 61 | Seasonal and temporary help | (0.3) | (0.4) | (0.4) | (519) | 770 | 770 |
| 62 | Inspection: | | | | | | |
| 63 | Veterinary meat inspector | 57.6 | 65 | 65 | 325-395 | 291,194 | 296,678 |
| 64 | Assistant meat inspector | 33.3 | 36 | 36 | 243-295 | 124,502 | 125,824 |
| 65 | Seasonal and temporary help | (0.8) | (4.9) | (4.9) | (196,695) | 23,400 | 23,400 |
| 66 | | | | | | | |
| 67 | Totals, Positions Now Authorized | 106.9 | 121 | 121 | \$454,017 | \$529,186 | \$538,244 |
| 68 | Proposed New Positions: | | | | | | |
| 69 | Inspection: | | | | | | |
| 70 | Veterinary meat inspector | — | — | 1 | 325-395 | — | 3,900 |
| 71 | Veterinary meat inspector (2 on | | | | | | |
| 72 | Jan. 1) | — | — | 2 | 325-395 | — | 3,900 |
| 73 | Estimated salary savings | — | —0.9 | —0.6 | — | —2,500 | —1,500 |
| 74 | | | | | | | |
| 75 | Totals, Salaries and Wages | 106.9 | 120.1 | 123.4 | \$454,017 | \$526,686 | \$544,544 |
| 76 | | | | | | | |
| 77 | OPERATING EXPENSES | | | | | | |
| 78 | Office | | | | \$583 | \$650 | \$750 |
| 79 | Printing | | | | 712 | 800 | 850 |
| 80 | Telephone and telegraph | | | | 928 | 1,200 | 1,300 |
| 81 | Postage | | | | 981 | 1,000 | 1,100 |
| 82 | Freight, cartage, and express | | | | 35 | 50 | 60 |
| 83 | Traveling | | | | 13,175 | 16,700 | 18,000 |
| 84 | Automobile mileage | | | | 19,858 | 23,000 | 24,500 |
| 85 | Automobile operation | | | | 5,955 | 5,400 | 5,940 |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Meat Inspection—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Light, heat, and power | | | | — | \$30 | \$30 |
| 4 | Rent—building space | | | | \$1,000 | 1,000 | 1,000 |
| 5 | Field | | | | 209 | 300 | 375 |
| 6 | Laboratory | | | | 325 | 375 | 450 |
| 7 | Repairs and alterations | | | | 641 | 200 | 200 |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | Totals, Operating Expenses | | | | \$44,402 | \$50,705 | \$54,555 |
| 11 | EQUIPMENT | | | | | | |
| 12 | Office—replacement | | | | — | \$270 | \$50 |
| 13 | Office—additional | | | | \$23 | 50 | 374 |
| 14 | Automobile—replacement | | | | — | 2,800 | 750 |
| 15 | Automobile—additional | | | | 3,362 | 1,800 | 50 |
| 16 | Field—replacement | | | | 4 | 50 | 50 |
| 17 | Field—additional | | | | 93 | 150 | 150 |
| 18 | Laboratory—replacement | | | | 31 | 50 | 50 |
| 19 | Laboratory—additional | | | | 367 | 270 | 100 |
| 20 | | | | | | | |
| 21 | Totals, Equipment | | | | \$3,872 | \$5,440 | \$1,574 |
| 22 | | | | | | | |
| 23 | Totals, Bureau of Meat Inspection | | | | \$502,291 | \$582,831 | \$600,673 |
| 24 | | | | | | | |
| 25 | REIMBURSEMENTS | | | | | | |
| 26 | Payment by packing plants for overtime and expenses | | | | —3,576 | —9,000 | —9,000 |
| 27 | | | | | | | |
| 28 | Net Totals, Bureau of Meat Inspection | | | | \$498,715 | \$573,831 | \$591,673 |
| 29 | | | | | | | |
| 30 | TOTALS, DIVISION OF ANIMAL INDUSTRY | | | | \$1,204,976 | \$1,605,276 | \$1,727,159 |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | DIVISION OF MARKETING | | | | | | |
| 34 | Administration | | | | | | |
| 35 | | | | | | | |
| 36 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 37 | Chief of division | — | 1 | 1 | \$613-745 | \$5,796 | \$7,984 |
| 38 | | | | | | | |
| 39 | Totals, Administration | — | 1 | 1 | — | \$5,796 | \$7,984 |
| 40 | | | | | | | |
| 41 | General Marketing Service | | | | | | |
| 42 | | | | | | | |
| 43 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 44 | Chief bureau of markets | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 45 | Associate chief of bureau | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 46 | Marketing economist | 1 | 3 | 3 | 415-505 | 15,731 | 16,524 |
| 47 | Supervising enforcement officer | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 48 | Assistant marketing economist | 2 | 1 | 1 | 341-415 | 4,092 | 4,296 |
| 49 | Semi-senior accountant | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 50 | Auditor, grade 2 | 1.4 | 2 | 2 | 310-376 | 7,725 | 8,104 |
| 51 | Senior investigator of marketing | | | | | | |
| 52 | enforcement | 1.6 | 2 | 2 | 295-358 | 7,410 | 7,773 |
| 53 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 54 | Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,761 |
| 55 | Senior typist-clerk | 0.7 | 1 | 1 | 210-255 | 2,600 | 2,728 |
| 56 | Intermediate stenographer-clerk | 3 | 4 | 4 | 190-231 | 9,540 | 10,014 |
| 57 | Intermediate typist-clerk | 0.5 | 1 | 1 | 180-220 | 2,200 | 2,320 |
| 58 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,630 | 2,640 |
| 59 | Intermediate account clerk | 1 | — | — | 180-220 | — | — |
| 60 | Seasonal and temporary help | (5.7) | (6.1) | (2.6) | (12,349) | 14,000 | 6,480 |
| 61 | | | | | | | |
| 62 | Totals, Positions Now Authorized | 17.2 | 21 | 21 | \$76,177 | \$96,096 | \$91,168 |
| 63 | Proposed New Positions: | | | | | | |
| 64 | Assistant marketing economist | — | — | 1 | 341-415 | — | 4,092 |
| 65 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 66 | Intermediate typist-clerk | — | — | 2 | 180-220 | — | 4,320 |
| 67 | Duplicating machine operator | — | — | 1 | 160-190 | — | 1,920 |
| 68 | Estimated salary savings | — | —3.8 | —2.5 | — | —10,000 | —7,000 |
| 69 | | | | | | | |
| 70 | Totals, Salaries and Wages | 17.2 | 17.2 | 23.5 | \$76,177 | \$86,096 | \$96,780 |
| 71 | | | | | | | |
| 72 | OPERATING EXPENSES | | | | | | |
| 73 | Office | | | | \$1,768 | \$1,900 | \$2,100 |
| 74 | Printing | | | | 712 | 2,450 | 3,150 |
| 75 | Telephone and telegraph | | | | 2,878 | 3,400 | 3,800 |
| 76 | Postage | | | | 4,459 | 5,000 | 5,500 |
| 77 | Freight, cartage, and express | | | | 5 | 10 | 10 |
| 78 | Traveling | | | | 6,911 | 8,500 | 9,400 |
| 79 | Automobile mileage | | | | 65 | — | — |
| 80 | Automobile operation | | | | 2,430 | 3,744 | 4,320 |
| 81 | Repairs and alterations | | | | 320 | 100 | — |
| 82 | | | | | | | |
| 83 | Totals, Operating Expenses | | | | \$19,548 | \$25,104 | \$28,280 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

General Fund Activities

a Federal Government employee, therefore federal civil service rates are shown.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|------------------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Market News—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Fruit and Vegetable Reporting: | | | | | | |
| 6 | Assistant chief of bureau (reclassifi- | | | | | | |
| 7 | cation of one senior fruit and vege- | | | | | | |
| 8 | table marketing specialist) ----- | - | - | - | SALARY RANGE \$436-530 | - | \$252 |
| 9 | Junior fruit and vegetable marketing | | | | | | |
| 10 | specialist ----- | - | - | 1 | 243-295 | - | 2,916 |
| 11 | Estimated salary savings ----- | - | -3 | -1.9 | - | -\$8,000 | -5,000 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages ----- | 46.8 | 48.9 | 51 | \$178,125 | \$189,461 | \$199,064 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Office ----- | | | | \$4,171 | \$5,200 | \$5,700 |
| 17 | Printing ----- | | | | 545 | 860 | 1,000 |
| 18 | Telephone and telegraph ----- | | | | 6,091 | 7,500 | 9,000 |
| 19 | Postage ----- | | | | 286 | 350 | 350 |
| 20 | Freight, cartage, and express ----- | | | | 130 | 150 | 150 |
| 21 | Traveling ----- | | | | 6,775 | 7,500 | 8,000 |
| 22 | Automobile mileage ----- | | | | 50 | 160 | 160 |
| 23 | Automobile operation ----- | | | | 3,791 | 4,056 | 4,680 |
| 24 | Light, heat, and power ----- | | | | 505 | 600 | 600 |
| 25 | Rent—building space ----- | | | | 4,047 | 6,280 | 6,360 |
| 26 | Field ----- | | | | 311 | 100 | 100 |
| 27 | Repairs and alterations ----- | | | | 52 | 100 | 100 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses ----- | | | | \$26,754 | \$32,856 | \$36,200 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Office—replacement ----- | | | | \$136 | \$1,312 | \$1,278 |
| 33 | Office—additional ----- | | | | 13,602 | 1,534 | 2,000 |
| 34 | Automobile—replacement ----- | | | | 1,794 | - | 2,250 |
| 35 | Automobile—additional ----- | | | | 4,662 | - | - |
| 36 | Field—replacement ----- | | | | 11 | - | - |
| 37 | Field—additional ----- | | | | 994 | - | - |
| 38 | | | | | | | |
| 39 | Totals, Equipment ----- | | | | \$21,199 | \$2,846 | \$5,528 |
| 40 | | | | | | | |
| 41 | Totals, Bureau of Market News ----- | | | | \$226,078 | \$225,163 | \$240,792 |
| 42 | | | | | | | |
| 43 | Bureau of Agricultural Statistics | | | | | | |
| 44 | | | | | | | |
| 45 | SALARIES AND WAGES | | | | | | |
| 46 | Principal agricultural statistician (part | | | | | | |
| 47 | time) ----- | - | - | - | SALARY RANGE \$7,102-8,059 Yr.a | \$300 | \$300 |
| 48 | Senior agricultural statistician (part time) | 0.4 | 0.4 | 0.4 | 5,905-6,862 Yr.a | 2,640 | 2,640 |
| 49 | Agricultural statistician (part time) ----- | - | - | - | 4,902-5,905 Yr.a | 300 | 300 |
| 50 | Associate agricultural statistician (part | | | | | | |
| 51 | time) ----- | 1.1 | 1.1 | 1.1 | 3,397-4,149 Yr.a | 3,660 | 3,660 |
| 52 | (Individuals) ----- | (2) | (2) | (2) | | | |
| 53 | Assistant agricultural statistician (part | | | | | | |
| 54 | time) ----- | 1.2 | 1.2 | 1.2 | 3,397-4,149 Yr.a | 4,360 | 4,360 |
| 55 | (Individuals) ----- | (3) | (3) | (3) | | | |
| 56 | Senior agricultural standardization in- | | | | | | |
| 57 | spector ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 58 | Intermediate stenographer-clerk ----- | 1.6 | 2 | 2 | 190-231 | 4,740 | 4,980 |
| 59 | Intermediate typist-clerk ----- | 3 | 4 | 4 | 180-220 | 8,710 | 9,360 |
| 60 | Intermediate office appliance operator ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 61 | Junior typist-clerk ----- | 0.3 | - | - | 160-190 | - | - |
| 62 | Seasonal and temporary help ----- | (0.2) | (0.2) | (0.2) | (345) | 440 | 440 |
| 63 | | | | | | | |
| 64 | Totals, Positions Now Authorized ----- | 9.6 | 10.7 | 10.7 | \$28,584 | \$31,882 | \$32,772 |
| 65 | Estimated salary savings ----- | - | -1.2 | -0.5 | - | -3,000 | -1,200 |
| 66 | | | | | | | |
| 67 | Totals, Salaries and Wages ----- | 9.6 | 9.5 | 10.2 | \$28,584 | \$28,882 | \$31,572 |
| 68 | | | | | | | |
| 69 | OPERATING EXPENSE | | | | | | |
| 70 | Office ----- | | | | \$1,506 | \$1,700 | \$1,900 |
| 71 | Printing ----- | | | | 1,612 | 3,475 | 2,685 |
| 72 | Telephone and telegraph ----- | | | | 733 | 1,000 | 1,100 |
| 73 | Postage ----- | | | | 116 | 175 | 225 |
| 74 | Traveling ----- | | | | 3,370 | 3,800 | 4,000 |
| 75 | Automobile operation ----- | | | | 2,731 | 2,745 | 3,168 |
| 76 | | | | | | | |
| 77 | Totals, Operating Expenses ----- | | | | \$10,068 | \$12,895 | \$13,078 |
| 78 | | | | | | | |

a Federal Government employee, therefore federal civil service rates are shown.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Agricultural Statistics— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | EQUIPMENT | | | | | | |
| 5 | Office—replacement | | | | \$459 | \$111 | \$49 |
| 6 | Office—additional | | | | 202 | 369 | 252 |
| 7 | Automobile—replacement | | | | 1,972 | 1,500 | 750 |
| 8 | Automobile—additional | | | | 4 | 30 | 30 |
| 9 | | | | | | | |
| 10 | Totals, Equipment | | | | \$2,637 | \$2,010 | \$1,081 |
| 11 | | | | | | | |
| 12 | Totals, Bureau of Agricultural Statistics | | | | \$41,289 | \$43,787 | \$45,731 |
| 13 | | | | | | | |
| 14 | Bureau of Fruit and Vegetable | | | | | | |
| 15 | Standardization | | | | | | |
| 16 | | | | | | | |
| 17 | SALARIES AND WAGES | | | | | | |
| 18 | Fruit and Vegetable Standardization: | | | | SALARY RANGE | | |
| 19 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,095 | \$7,356 |
| 20 | Assistant chief of bureau | 1 | 1 | 1 | 436-530 | 6,285 | 6,360 |
| 21 | Supervising agricultural standardization | | | | | | |
| 22 | inspector | 5 | 5 | 5 | 341-415 | 24,325 | 24,800 |
| 23 | Senior agricultural standardization | | | | | | |
| 24 | inspector | 10 | 10 | 10 | 281-341 | 38,726 | 39,697 |
| 25 | Junior agricultural standardization | | | | | | |
| 26 | inspector | 8.4 | 11 | 11 | 243-295 | 33,966 | 38,616 |
| 27 | Intermediate stenographer-clerk | 2.5 | 3 | 3 | 190-231 | 8,134 | 8,261 |
| 28 | Seasonal and temporary help | (3) | (4.1) | (4.4) | (7,978) | 11,657 | 12,454 |
| 29 | Seed Potato Certification: | | | | | | |
| 30 | Supervising seed potato certification | | | | | | |
| 31 | inspector | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 32 | Senior seed potato certification | | | | | | |
| 33 | inspector | - | 1 | 1 | 281-341 | 3,720 | 3,900 |
| 34 | Junior seed potato certification | | | | | | |
| 35 | inspector | - | 2 | 2 | 243-295 | 6,334 | 6,650 |
| 36 | Intermediate typist-clerk | - | 1 | 1 | 180-220 | 2,630 | 2,640 |
| 37 | Seasonal and temporary help | (5.2) | (2.5) | (3.5) | (13,851) | 6,768 | 8,838 |
| 38 | | | | | | | |
| 39 | Totals, Positions Now Authorized | 28.9 | 36 | 36 | \$130,585 | \$154,620 | \$164,552 |
| 40 | Proposed New Positions: | | | | | | |
| 41 | Fruit and Vegetable Standardization: | | | | | | |
| 42 | Junior agricultural standardization | | | | | | |
| 43 | inspector | - | - | 1 | 243-295 | - | 2,916 |
| 44 | Seed Potato Certification: | | | | | | |
| 45 | Senior seed potato certification inspec- | | | | | | |
| 46 | tor (reclassification of one junior | | | | | | |
| 47 | seed potato certification inspector) | - | - | - | 281-341 | - | 178 |
| 48 | Estimated salary savings | - | -2.4 | -1.7 | - | -6,500 | -4,368 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages | 28.9 | 33.6 | 35.3 | \$130,585 | \$148,120 | \$163,278 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Office | | | | \$1,750 | \$2,000 | \$2,200 |
| 54 | Printing | | | | 4,137 | 5,695 | 6,625 |
| 55 | Telephone and telegraph | | | | 4,093 | 5,500 | 6,000 |
| 56 | Postage | | | | 1,113 | 1,200 | 1,200 |
| 57 | Freight, cartage, and express | | | | 355 | 350 | 350 |
| 58 | Traveling | | | | 14,230 | 16,900 | 17,800 |
| 59 | Automobile mileage | | | | 3,743 | 4,600 | 4,900 |
| 60 | Automobile operation | | | | 8,982 | 8,361 | 9,072 |
| 61 | Light, heat and power | | | | 1,125 | 1,200 | 1,320 |
| 62 | Rent—building space | | | | 3,111 | 3,865 | 4,992 |
| 63 | Janitor service | | | | 239 | 300 | 360 |
| 64 | Field | | | | 1,716 | 1,300 | 1,500 |
| 65 | Laboratory | | | | 22 | 25 | 40 |
| 66 | Repairs and alterations | | | | 24 | - | - |
| 67 | | | | | | | |
| 68 | Totals, Operating Expenses | | | | \$44,640 | \$51,296 | \$56,359 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Office—replacement | | | | \$306 | \$540 | \$938 |
| 72 | Office—additional | | | | 523 | 989 | 927 |
| 73 | Automobile—replacement | | | | 4,067 | 1,500 | 1,500 |
| 74 | Automobile—additional | | | | 6,091 | - | 1,800 |
| 75 | Field—replacement | | | | 197 | 250 | 575 |
| 76 | Field—additional | | | | 233 | 625 | 1,090 |
| 77 | Laboratory—replacement | | | | - | 100 | 100 |
| 78 | Laboratory—additional | | | | 11 | 100 | 100 |
| 79 | | | | | | | |
| 80 | Totals, Equipment | | | | \$11,428 | \$4,104 | \$7,030 |
| 81 | | | | | | | |
| 82 | Totals, Bureau of Fruit and Vegetable Standardization | | | | \$186,653 | \$203,520 | \$226,667 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE

General Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Weights and Measures | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Assistant chief of bureau | 1 | 1 | 1 | \$436-530 | \$6,036 | \$6,335 |
| 5 | Weighing equipment technician | — | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 6 | Measuring equipment technician | — | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 7 | Measuring equipment technician, liquefied | | | | | | |
| 8 | petroleum gases | — | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 9 | Weights and measures equipment inspector | 2.3 | 3 | 3 | 243-295 | 10,032 | 10,179 |
| 10 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 2,868 | 3,164 |
| 11 | Intermediate stenographer-clerk | 1.1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 12 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 13 | Seasonal and temporary help | (0.1) | (0.3) | (0.3) | (175) | 720 | 720 |
| 14 | | | | | | | |
| 15 | Totals, Positions Now Authorized | 6.4 | 10 | 10 | \$19,250 | \$36,288 | \$37,716 |
| 16 | Estimated salary savings | — | —1.2 | —0.4 | — | —3,000 | —1,000 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages | 6.4 | 8.8 | 9.6 | \$19,250 | \$33,288 | \$36,716 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Office | | | | \$323 | \$350 | \$400 |
| 22 | Printing | | | | 453 | 1,050 | 950 |
| 23 | Telephone and telegraph | | | | 201 | 300 | 350 |
| 24 | Postage | | | | 132 | 175 | 200 |
| 25 | Freight, cartage, and express | | | | 2 | 200 | 50 |
| 26 | Traveling | | | | 3,599 | 7,500 | 8,000 |
| 27 | Automobile mileage | | | | 123 | — | — |
| 28 | Automobile operation | | | | 2,333 | 4,404 | 5,200 |
| 29 | Light, heat and power | | | | 89 | 110 | 110 |
| 30 | Rent—building space | | | | 542 | 580 | 580 |
| 31 | Janitor service | | | | 118 | 150 | 150 |
| 32 | Field | | | | 37 | 50 | 60 |
| 33 | Laboratory | | | | 66 | 60 | 60 |
| 34 | Repairs and alterations | | | | 11 | 450 | — |
| 35 | | | | | | | |
| 36 | Totals, Operating Expenses | | | | \$8,029 | \$15,379 | \$16,110 |
| 37 | | | | | | | |
| 38 | EQUIPMENT | | | | | | |
| 39 | Office—additional | | | | \$644 | \$448 | \$106 |
| 40 | Automobile—replacement | | | | — | 6,000 | 6,300 |
| 41 | Automobile—additional | | | | 5,397 | — | 250 |
| 42 | Field—replacement | | | | — | — | 100 |
| 43 | Field—additional | | | | 1,823 | 875 | 200 |
| 44 | Laboratory—replacement | | | | — | — | 50 |
| 45 | Laboratory—additional | | | | — | — | 130 |
| 46 | | | | | | | |
| 47 | Totals, Equipment | | | | \$7,864 | \$7,323 | \$7,136 |
| 48 | | | | | | | |
| 49 | Totals, Bureau of Weights and Measures | | | | \$35,143 | \$55,990 | \$59,962 |
| 50 | | | | | | | |
| 51 | TOTALS, DIVISION OF MARKETING | | | | \$517,095 | \$561,297 | \$611,646 |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 55 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | GENERAL FUND | | | | | | |
| 59 | | | | | | | |
| 60 | Cooperation with the Federal Government in marketing research | | | | | | |
| 61 | under the provisions of Public Law 733 (79th Congress) and | | | | | | |
| 62 | Section 1286, Agricultural Code | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | APPROPRIATIONS AVAILABLE | | | | | | |
| 66 | | | | | | | |
| 67 | Budget Act appropriation | | | | — | \$124,500 | \$90,000 |
| 68 | Special Appropriation, Chapter 1540, Statutes of 1947 | | | | \$50,000 | — | — |
| 69 | | | | | | | |
| 70 | Total Available | | | | \$50,000 | \$124,500 | \$90,000 |
| 71 | Unexpended balance, estimated savings | | | | —44,266 | —34,500 | — |
| 72 | | | | | | | |
| 73 | TOTAL EXPENDITURES | | | | \$5,734 | \$90,000 | \$90,000 |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

General Fund Activities

81
82
83
84
85
86

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | EXPENDITURES BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Field—additional | | | | \$18 | — | — |
| 5 | Office—additional | | | | — | \$500 | \$200 |
| 6 | | | | | | | |
| 7 | Totals, Equipment | | | | \$18 | \$500 | \$200 |
| 8 | | | | | | | |
| 9 | Totals, Bureau of Fruit and Vegetable Standardization | | | | \$2,127 | \$18,950 | \$18,950 |
| 10 | | | | | | | |
| 11 | Bureau of Rodent and Weed Control and Seed Inspection—Studies | | | | | | |
| 12 | to improve quality and production of seed: | | | | | | |
| 13 | | | | | | | |
| 14 | SALARIES AND WAGES | | | | | | |
| 15 | Temporary help | (0.3) | (1.8) | (1.8) | \$930 | \$6,290 | \$6,300 |
| 16 | | | | | | | |
| 17 | OPERATING EXPENSES | | | | | | |
| 18 | Printing | | | | \$50 | \$100 | \$200 |
| 19 | Communication services | | | | — | 50 | 50 |
| 20 | Freight, cartage, and express | | | | — | 50 | 50 |
| 21 | Traveling | | | | 146 | 2,300 | 2,400 |
| 22 | Supplies and materials | | | | 8 | 900 | 900 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses | | | | \$204 | \$3,400 | \$3,600 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Automobile—additional | | | | — | \$1,800 | — |
| 28 | Field—additional | | | | \$195 | 650 | \$200 |
| 29 | | | | | | | |
| 30 | Totals, Equipment | | | | \$195 | \$2,450 | \$200 |
| 31 | | | | | | | |
| 32 | Totals, Bureau of Rodent and Weed Control and Seed Inspection .. | | | | \$1,329 | \$12,140 | \$10,100 |
| 33 | | | | | | | |
| 34 | Unallocated—Anticipated expansion of existing projects and/or | | | | | | |
| 35 | new projects | | | | — | \$21,820 | \$24,050 |
| 36 | | | | | | | |
| 37 | TOTAL EXPENDITURES | | | | \$11,468 | \$180,000 | \$180,000 |
| 38 | Less amount payable by Federal Government | | | | —5,734 | —90,000 | —90,000 |
| 39 | | | | | | | |
| 40 | NET TOTAL EXPENDITURES | | | | \$5,734 | \$90,000 | \$90,000 |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | Emergency pest and disease control and eradication | | | | | | |
| 44 | | | | | | | |
| 45 | APPROPRIATIONS AVAILABLE | | | | | | |
| 46 | | | | | | | |
| 47 | Budget Act appropriation | | | | — | \$100,000 | \$100,000 |
| 48 | Transferred to Support appropriation of Department of Agricul- | | | | | | |
| 49 | ture for Mexican Bean Beetle Suppression | | | | — | —35,622 | — |
| 50 | | | | | | | |
| 51 | Total Available | | | | — | \$64,378 | \$100,000 |
| 52 | Unexpended balance, estimated savings | | | | — | —64,378 | — |
| 53 | | | | | | | |
| 54 | TOTAL EXPENDITURES | | | | — | — | \$100,000 |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | Control and eradication of pullorum disease | | | | | | |
| 58 | | | | | | | |
| 59 | APPROPRIATIONS AVAILABLE | | | | | | |
| 60 | | | | | | | |
| 61 | Budget Act appropriation | | | | — | \$85,000 | \$85,000 |
| 62 | Special appropriations, Chapter 1179, Statutes of 1947 | | | | \$85,000 | — | — |
| 63 | | | | | | | |
| 64 | TOTAL AVAILABLE | | | | \$85,000 | \$85,000 | \$85,000 |
| 65 | | | | | | | |
| 66 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 67 | | | | | | | |
| 68 | OPERATING EXPENSES | | | | | | |
| 69 | Cooperative agreement with Poultry Improvement Advisory | | | | | | |
| 70 | Board | | | | \$85,000 | \$85,000 | \$85,000 |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | Maintenance and repairs to border quarantine stations and | | | | | | |
| 74 | fruit and vegetable standardization stations | | | | | | |
| 75 | | | | | | | |
| 76 | APPROPRIATIONS AVAILABLE | | | | | | |
| 77 | Budget Act appropriation | | | | — | — | \$15,640 |
| 78 | | | | | | | |
| 79 | DETAIL BY PROJECT | | | | | | |
| 80 | Maintenance and repairs of driveways and grounds (various | | | | | | |
| 81 | stations) | | | | — | — | \$4,915 |
| 82 | Maintenance, alterations and repairs of buildings (various stations) | | | | — | — | 8,775 |
| 83 | Maintenance, alterations and repairs of facilities and equipment | | | | | | |
| 84 | (various stations) | | | | — | — | 1,950 |
| 85 | | | | | | | |
| 86 | TOTAL EXPENDITURES | | | | — | — | \$15,640 |

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 2 | Budget Act appropriation----- | | | | \$2,860,479 | \$3,465,708 | \$3,354,967 | |
| 3 | Special appropriations: | | | | | | | |
| 4 | Chapter 1518, Statutes 1947—seed potato | | | | | | | |
| 5 | testing revolving fund----- | | | | 20,000 | — | — | |
| 6 | Deficiency authorizations----- | | | | 351,346 | 25,211 | — | |
| 7 | | | | | | | | |
| 8 | Total Available----- | | | | \$3,231,825 | \$3,490,919 | \$3,354,967 | |
| 9 | Unexpended balance, estimated savings----- | | | | —127,009 | —318,971 | — | |
| 10 | | | | | | | | |
| 11 | TOTAL EXPENDITURES----- | | | | \$3,104,816 | \$3,171,948 | \$3,354,967 | |
| 12 | EXPENDITURES BY OBJECT | | | | | | | |
| 13 | | | | | | | | |
| 14 | Salaries and Wages: | | | | | | | |
| 15 | Positions now authorized----- | 416.3 | 420.1 | 419.7 | \$2,070,108 | \$2,130,696 | \$2,196,713 | + \$66,017 |
| 16 | Proposed new positions----- | — | — | 5 | — | — | 16,896 | + 16,896 |
| 17 | Estimated salary savings----- | — | —29.9 | —17.1 | — | —82,200 | —46,700 | a—85,500 |
| 18 | | | | | | | | |
| 19 | Totals, Salaries and Wages----- | 416.3 | 390.2 | 407.6 | \$2,070,108 | \$2,048,496 | \$2,166,909 | + \$118,413 |
| 20 | Operating expenses----- | | | | 934,674 | 1,053,698 | 1,130,252 | + 76,554 |
| 21 | Equipment----- | | | | 117,965 | 93,279 | 79,002 | —14,277 |
| 22 | | | | | | | | |
| 23 | TOTALS----- | | | | \$3,122,747 | \$3,195,473 | \$3,376,163 | + \$180,690 |
| 24 | | | | | | | | |
| 25 | Reimbursements: | | | | | | | |
| 26 | Payments by industry for brand inspections service----- | | | | — | —\$3,300 | — | a—\$3,300 |
| 27 | Services rendered to General Fund functions of department by | | | | | | | |
| 28 | Bureau of Milk Control----- | | | | —\$17,931 | —20,225 | —\$21,196 | b + 971 |
| 29 | | | | | | | | |
| 30 | NET TOTAL EXPENDITURES----- | | | | \$3,104,816 | \$3,171,948 | \$3,354,967 | \$183,019 |
| 31 | | | | | | | | a Add |
| 32 | | | | | | | | b Subtract |
| 33 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 34 | | | | | | | | |
| 35 | Administration | | | | | | | |
| 36 | | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | | |
| 38 | Pro rata departmental administration----- | | | | \$56,887 | \$91,497 | \$96,704 | |
| 39 | Pro rata general fiscal administration----- | | | | 19,574 | 25,875 | 32,317 | |
| 40 | Pro rata Attorney General's services----- | | | | 17,475 | 21,000 | 21,000 | |
| 41 | Pro rata Personnel Board's services----- | | | | 18,449 | 20,875 | 22,120 | |
| 42 | Workman's compensation insurance premiums----- | | | | 11,900 | 14,360 | 15,645 | |
| 43 | Automobile insurance premiums----- | | | | 3,969 | 7,400 | 7,925 | |
| 44 | | | | | | | | |
| 45 | Totals, Administration----- | | | | \$128,254 | \$181,007 | \$195,711 | |
| 46 | Deduct amounts distributed as "pro rata | | | | | | | |
| 47 | overhead expenses" to each Department | | | | | | | |
| 48 | of Agriculture Fund function----- | | | | 128,254 | 181,007 | 195,711 | |
| 49 | | | | | | | | |
| 50 | Net Totals, Administration----- | | | | — | — | — | |
| 51 | DIVISION OF PLANT INDUSTRY | | | | | | | |
| 52 | | | | | | | | |
| 53 | Nursery Service | | | | | | | |
| 54 | | | | | | | | |
| 55 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 56 | Supervisor of nursery service----- | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 | |
| 57 | Assistant supervisor of nursery service----- | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 | |
| 58 | District nursery inspector----- | 2.9 | 5 | 5 | 281-341 | 18,276 | 19,309 | |
| 59 | Junior plant quarantine inspector----- | 0.9 | 1 | 1 | 220-268 | 2,750 | 2,892 | |
| 60 | Senior stenographer-clerk----- | 0.6 | 1 | 1 | 220-268 | 2,728 | 2,868 | |
| 61 | Intermediate stenographer-clerk----- | 0.4 | — | — | 190-231 | — | — | |
| 62 | Intermediate typist-clerk----- | 1 | 2 | 2 | 180-220 | 4,520 | 4,760 | |
| 63 | Seasonal and temporary help----- | (0.4) | (0.2) | (0.5) | (989) | 360 | 720 | |
| 64 | | | | | | | | |
| 65 | Totals, Positions Now Authorized----- | 7.8 | 11 | 11 | \$29,805 | \$39,386 | \$41,301 | |
| 66 | Estimated salary savings----- | — | —1.3 | —0.5 | — | —3,200 | —1,200 | |
| 67 | | | | | | | | |
| 68 | Totals, Salaries and Wages----- | 7.8 | 9.7 | 10.5 | \$29,805 | \$36,186 | \$40,101 | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Nursery Service—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$711 | \$900 | \$1,050 |
| 5 | Printing | | | | 3,523 | 1,450 | 4,600 |
| 6 | Telephone and telegraph | | | | 463 | 600 | 800 |
| 7 | Postage | | | | 1,158 | 1,400 | 1,800 |
| 8 | Freight, cartage, and express | | | | 8 | 50 | 15 |
| 9 | Traveling | | | | 4,211 | 5,000 | 6,500 |
| 10 | Automobile operation | | | | 2,308 | 2,812 | 3,456 |
| 11 | Light, heat, and power | | | | 148 | 160 | 175 |
| 12 | Rent—building space | | | | 1,332 | 1,956 | 2,196 |
| 13 | Janitor service | | | | 230 | 275 | 300 |
| 14 | Field | | | | 150 | 175 | 200 |
| 15 | Pro rata overhead expenses | | | | 2,760 | 4,690 | 4,948 |
| 16 | | | | | | | |
| 17 | Totals, Operating Expenses | | | | \$17,002 | \$19,468 | \$26,040 |
| 18 | | | | | | | |
| 19 | EQUIPMENT | | | | | | |
| 20 | Office—replacement | | | | \$8 | \$130 | \$380 |
| 21 | Office—additional | | | | 46 | 518 | 209 |
| 22 | Automobile—replacement | | | | 2,396 | 1,400 | — |
| 23 | Automobile—additional | | | | 7 | 3,620 | 30 |
| 24 | Field—replacement | | | | 25 | 50 | 50 |
| 25 | Field—additional | | | | 34 | 100 | 50 |
| 26 | | | | | | | |
| 27 | Totals, Equipment | | | | \$2,516 | \$5,818 | \$719 |
| 28 | | | | | | | |
| 29 | Totals, Nursery Service | | | | \$49,323 | \$61,472 | \$66,860 |
| 30 | | | | | | | |
| 31 | Bureau of Field Crops | | | | | | |
| 32 | | | | | | | |
| 33 | SALARIES AND WAGES | | | | | | |
| 34 | Warehouse Inspection: | | | | SALARY RANGE | | |
| 35 | Senior field crop inspector | 0.2 | 0.2 | 0.2 | \$281-341 | \$900 | \$900 |
| 36 | Field Crops Inspection: | | | | | | |
| 37 | Supervising field crop inspector | 2 | 2 | 2 | 341-415 | 9,960 | 9,960 |
| 38 | Senior field crop inspector | 6 | 6 | 6 | 281-341 | 23,883 | 24,255 |
| 39 | Junior field crop inspector | 6 | 6 | 6 | 243-295 | 20,099 | 20,751 |
| 40 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,380 | 2,500 |
| 41 | Seasonal and temporary help | (10.1) | (18.6) | (16.6) | (24,192) | 44,700 | 40,000 |
| 42 | Grain Warehouse Inspection: | | | | | | |
| 43 | Grain warehouse inspector (part time) | 0.5 | 0.5 | 0.5 | 281-341 | 2,046 | 2,046 |
| 44 | Commercial Feeding Stuffs Service: | | | | | | |
| 45 | Chief of bureau | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 46 | Supervising feed chemist | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 47 | Supervising field crop inspector | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 48 | Senior feed chemist | 3 | 3 | 3 | 325-395 | 13,810 | 14,068 |
| 49 | Vitamin assay biochemist | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 50 | Senior field crop inspector | 4 | 4 | 4 | 281-341 | 16,011 | 16,192 |
| 51 | Junior chemist | 4 | 5 | 5 | 268-325 | 17,727 | 18,404 |
| 52 | Supervising stenographer-clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 53 | Junior field crop inspector | 2 | 2 | 2 | 243-295 | 6,769 | 6,926 |
| 54 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 55 | Laboratory assistant | 1 | 1 | 1 | 190-231 | 2,340 | 2,460 |
| 56 | Intermediate stenographer-clerk | 2.5 | 2 | 2 | 190-231 | 5,065 | 5,262 |
| 57 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 58 | Intermediate typist-clerk | 1 | 2 | 2 | 180-220 | 4,440 | 4,670 |
| 59 | Janitor-janitress | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 60 | Junior stenographer-clerk | 2 | 2 | 2 | 160-190 | 3,840 | 4,070 |
| 61 | Seasonal and temporary help | (0.1) | (0.1) | (0.1) | (269) | 300 | 300 |
| 62 | Terminal Weighing Service: | | | | | | |
| 63 | Seasonal and temporary help | (0.3) | (0.4) | (0.5) | (510) | 880 | 1,000 |
| 64 | | | | | | | |
| 65 | Totals, Positions Now Authorized | 43.2 | 44.7 | 44.7 | \$180,694 | \$210,094 | \$208,708 |
| 66 | Estimated salary savings | — | —3.8 | —2.2 | | —10,000 | —6,000 |
| 67 | | | | | | | |
| 68 | Totals, Salaries and Wages | 43.2 | 40.9 | 42.5 | \$180,694 | \$200,094 | \$202,708 |
| 69 | | | | | | | |
| 70 | OPERATING EXPENSES | | | | | | |
| 71 | Office | | | | \$1,490 | \$1,800 | \$1,900 |
| 72 | Printing | | | | 3,891 | 2,425 | 4,850 |
| 73 | Telephone and telegraph | | | | 2,562 | 3,300 | 3,600 |
| 74 | Postage | | | | 1,347 | 1,800 | 2,000 |
| 75 | Freight, cartage, and express | | | | 883 | 1,000 | 1,100 |
| 76 | Traveling | | | | 13,247 | 16,000 | 17,000 |
| 77 | Automobile mileage | | | | 1,077 | 1,200 | 1,000 |
| 78 | Automobile operation | | | | 8,356 | 7,862 | 9,504 |
| 79 | Light, heat, and power | | | | 1,336 | 1,700 | 2,000 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Field Crops—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Rent—building space | | | | \$6,291 | \$7,263 | \$10,113 |
| 4 | Janitor service | | | | — | 360 | 400 |
| 5 | Field | | | | 570 | 700 | 800 |
| 6 | Laboratory | | | | 4,224 | 4,800 | 5,400 |
| 7 | Repairs and alterations | | | | 109 | 500 | 500 |
| 8 | Fees to United States Government | | | | 8,043 | 11,000 | 13,000 |
| 9 | Pro rata overhead expenses | | | | 13,069 | 17,215 | 18,333 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses | | | | \$66,495 | \$78,925 | \$91,500 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—replacement | | | | \$392 | \$905 | \$1,025 |
| 15 | Office—additional | | | | 64 | 1,006 | 300 |
| 16 | Automobile—replacement | | | | 5,914 | 1,400 | 750 |
| 17 | Automobile—additional | | | | 32 | — | 1,900 |
| 18 | Field—replacement | | | | 882 | 750 | 1,050 |
| 19 | Field—additional | | | | 50 | 600 | 400 |
| 20 | Laboratory—replacement | | | | 97 | 1,575 | 900 |
| 21 | Laboratory—additional | | | | 2,592 | 2,225 | 4,535 |
| 22 | | | | | | | |
| 23 | Totals, Equipment | | | | \$10,023 | \$8,461 | \$10,860 |
| 24 | | | | | | | |
| 25 | Totals, Bureau of Field Crops | | | | \$257,212 | \$287,480 | \$305,068 |
| 26 | | | | | | | |
| 27 | Bureau of Chemistry | | | | | | |
| 28 | | | | | | | |
| 29 | SALARIES AND WAGES | | | | | | |
| 30 | Administration: | | | | SALARY RANGE | | |
| 31 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$6,812 | \$7,153 |
| 32 | Assistant chief of bureau | — | 1 | 1 | 436-530 | 3,688 | 5,408 |
| 33 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,086 | 3,216 |
| 34 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,410 | 2,530 |
| 35 | Intermediate typist-clerk | 3 | 3 | 3 | 180-220 | 7,100 | 7,340 |
| 36 | Seasonal and temporary help | (0.2) | (0.5) | (0.4) | (489) | 1,125 | 950 |
| 37 | General Laboratory: | | | | | | |
| 38 | Supervising chemist | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 39 | Senior chemist | 3 | 5 | 5 | 325-395 | 21,564 | 22,164 |
| 40 | Junior chemist | 6 | 3 | 3 | 268-325 | 11,460 | 11,640 |
| 41 | Assistant economic entomologist | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 42 | Bio-assay laboratory technician | 1 | 1 | 1 | 220-268 | 2,928 | 3,073 |
| 43 | Laboratory assistant | 1 | 1 | 1 | 190-231 | 2,630 | 2,761 |
| 44 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 45 | Seasonal and temporary help | (0.2) | (0.3) | (0.3) | (459) | 660 | 570 |
| 46 | Inspections: | | | | | | |
| 47 | District inspector of economic poisons | | | | | | |
| 48 | and fertilizers | 5 | 5 | 5 | 341-415 | 24,411 | 24,680 |
| 49 | Auditor, grade 2 | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 50 | Senior inspector of economic poisons and | | | | | | |
| 51 | fertilizers | 4 | 4 | 4 | 281-341 | 15,327 | 15,879 |
| 52 | Inspector of economic poisons and | | | | | | |
| 53 | fertilizers | 3.9 | 5 | 5 | 243-295 | 16,682 | 16,987 |
| 54 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 55 | Intermediate stenographer-clerk (part | | | | | | |
| 56 | time) | 0.5 | 0.5 | 0.5 | 190-231 | 1,200 | 1,260 |
| 57 | Intermediate typist-clerk | 1.7 | 2 | 2 | 180-220 | 4,320 | 4,450 |
| 58 | | | | | | | |
| 59 | Totals, Positions Now Authorized | 38.1 | 39.5 | 39.5 | \$138,093 | \$147,723 | \$152,381 |
| 60 | Proposed New Positions: | | | | | | |
| 61 | General Laboratory: | | | | | | |
| 62 | Junior chemist | — | — | 1 | 268-325 | — | 3,216 |
| 63 | Inspections: | | | | | | |
| 64 | Auditor, grade 2 | — | — | 1 | 310-376 | — | 3,720 |
| 65 | Estimated salary savings | — | —3.4 | —1.5 | — | —9,000 | —4,000 |
| 66 | | | | | | | |
| 67 | Totals, Salaries and Wages | 38.1 | 36.1 | 40 | \$138,093 | \$138,723 | \$155,317 |
| 68 | | | | | | | |
| 69 | OPERATING EXPENSES | | | | | | |
| 70 | Office | | | | \$2,301 | \$2,500 | \$2,700 |
| 71 | Printing | | | | 4,573 | 8,275 | 8,450 |
| 72 | Telephone and telegraph | | | | 1,691 | 2,000 | 2,200 |
| 73 | Postage | | | | 1,226 | 1,500 | 1,700 |
| 74 | Freight, cartage, and express | | | | 492 | 550 | 600 |
| 75 | Traveling | | | | 8,679 | 9,500 | 12,000 |
| 76 | Automobile operation | | | | 6,400 | 6,864 | 7,920 |
| 77 | Light, heat, and power | | | | 316 | 350 | 400 |
| 78 | Rent—building space | | | | 4,821 | 4,837 | 5,797 |
| 79 | Janitor service | | | | 459 | 600 | 660 |
| 80 | Field | | | | 484 | 600 | 800 |
| 81 | Laboratory | | | | 3,510 | 3,500 | 3,800 |
| 82 | Pro rata overhead expenses | | | | 10,011 | 14,655 | 15,835 |
| 83 | Repairs and alterations | | | | 771 | 1,200 | 600 |
| 84 | | | | | | | |
| 85 | Totals, Operating Expenses | | | | \$45,734 | \$56,931 | \$63,462 |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Chemistry—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement | | | | \$146 | \$692 | \$468 |
| 4 | Office—additional | | | | 1,108 | 2,029 | 688 |
| 5 | Automobile—replacement | | | | 2,226 | 3,000 | 2,250 |
| 6 | Automobile—additional | | | | 8 | — | 1,800 |
| 7 | Field—replacement | | | | 104 | 350 | 100 |
| 8 | Field—additional | | | | 170 | 350 | 250 |
| 9 | Laboratory—replacement | | | | 463 | 1,940 | 620 |
| 10 | Laboratory—additional | | | | 1,334 | 2,235 | 2,410 |
| 11 | | | | | | | |
| 12 | Totals, Equipment | | | | \$5,559 | \$10,596 | \$8,586 |
| 13 | | | | | | | |
| 14 | Totals, Bureau of Chemistry | | | | \$189,386 | \$206,250 | \$227,365 |
| 15 | | | | | | | |
| 16 | TOTALS, DIVISION OF PLANT INDUSTRY | | | | \$495,921 | \$555,202 | \$599,293 |
| 17 | | | | | | | |
| 18 | DIVISION OF ANIMAL INDUSTRY | | | | | | |
| 19 | Bureau of Dairy Service | | | | | | |
| 20 | SALARIES AND WAGES | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | Specialist in milk and milk products | 10.9 | 11 | 11 | \$310-376 | \$48,134 | \$48,772 |
| 24 | Dairy bacteriologist | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 25 | Dairy inspector | 3.9 | 5 | 5 | 255-310 | 17,514 | 17,819 |
| 26 | Dairy laboratory technician | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 27 | Intermediate stenographer-clerk | 2.2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 28 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 29 | Seasonal and temporary help | — | (0.1) | (0.1) | (—) | 360 | 360 |
| 30 | | | | | | | |
| 31 | Totals, Positions Now Authorized | 20 | 21 | 21 | \$77,830 | \$81,500 | \$82,443 |
| 32 | Estimated salary savings | — | —1.3 | —0.8 | — | —3,500 | —2,000 |
| 33 | | | | | | | |
| 34 | Totals, Salaries and Wages | 20 | 19.7 | 20.2 | \$77,830 | \$78,000 | \$80,443 |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Office | | | | \$534 | \$600 | \$650 |
| 38 | Printing | | | | 1,316 | 1,200 | 2,050 |
| 39 | Telephone and telegraph | | | | 750 | 1,000 | 1,100 |
| 40 | Postage | | | | 517 | 600 | 600 |
| 41 | Freight, cartage, and express | | | | 239 | 250 | 300 |
| 42 | Traveling | | | | 9,085 | 11,400 | 12,000 |
| 43 | Automobile mileage | | | | 1,231 | 600 | 600 |
| 44 | Automobile operation | | | | 6,680 | 6,552 | 7,560 |
| 45 | Light, heat, and power | | | | 64 | 80 | 100 |
| 46 | Rent—building space | | | | 1,174 | 1,305 | 1,605 |
| 47 | Field | | | | 98 | 125 | 150 |
| 48 | Laboratory | | | | 517 | 800 | 1,000 |
| 49 | Pro rata overhead expenses | | | | 7,121 | 8,210 | 8,776 |
| 50 | Contract laboratory analyses | | | | 5,661 | 5,800 | 6,000 |
| 51 | | | | | | | |
| 52 | Totals, Operating Expenses | | | | \$34,987 | \$38,522 | \$42,491 |
| 53 | | | | | | | |
| 54 | EQUIPMENT | | | | | | |
| 55 | Office—replacement | | | | — | \$212 | \$50 |
| 56 | Office—additional | | | | \$83 | 50 | 543 |
| 57 | Automobile—replacement | | | | 4,268 | 750 | 750 |
| 58 | Automobile—additional | | | | 1,444 | 25 | 1,850 |
| 59 | Field—replacement | | | | 98 | 75 | 325 |
| 60 | Field—additional | | | | — | 125 | 112 |
| 61 | Laboratory—replacement | | | | 49 | 1,450 | 700 |
| 62 | Laboratory—additional | | | | 62 | 50 | 80 |
| 63 | | | | | | | |
| 64 | Totals, Equipment | | | | \$6,004 | \$2,737 | \$4,410 |
| 65 | | | | | | | |
| 66 | Totals, Bureau of Dairy Service | | | | \$118,821 | \$119,259 | \$127,344 |
| 67 | | | | | | | |
| 68 | Bureau of Livestock Identification | | | | | | |
| 69 | SALARIES AND WAGES | | | | | | |
| 70 | | | | | | | |
| 71 | Brand Recording and Licensing: | | | | | | |
| 72 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 73 | Assistant chief of bureau | 0.1 | — | — | 436-530 | — | — |
| 74 | Supervising brand inspector | 7.6 | 4 | 4 | 281-341 | 16,368 | 16,368 |
| 75 | Supervising clerk, grade I | 0.8 | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 76 | Senior clerk | 0.2 | 1 | 1 | 210-255 | 2,892 | 3,036 |
| 77 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 78 | Intermediate file clerk | 0.2 | — | — | 180-220 | — | — |
| 79 | Intermediate typist-clerk | 5 | 4 | 4 | 180-220 | 9,060 | 9,720 |
| 80 | Intermediate clerk | 1.7 | 1 | 1 | 180-220 | 2,360 | 2,480 |
| 81 | Intermediate account clerk | 2.8 | 2 | 2 | 180-220 | 4,650 | 4,890 |
| 82 | Junior clerk | 0.9 | 1 | 1 | 160-190 | 1,940 | 2,060 |
| 83 | Seasonal and temporary help | (2.1) | (0.8) | (0.9) | (4,410) | 1,500 | 2,000 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Bureau of Livestock Identification— Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | | | |
| Hide and Brand Inspections: | | | | SALARY RANGE | | |
| Brand inspector..... | 76.5 | 54 | 54 | \$243-295 | \$178,812 | \$189,508 |
| Brand inspector (part time)..... | 1.9 | 1.3 | 0.9 | 243-295 | 5,080 | 3,480 |
| (individuals)..... | (17) | (7) | (5) | | | |
| Seasonal and temporary help..... | (12.2) | (2.3) | (5.4) | (27,857) | 6,380 | 15,444 |
| Totals, Positions Now Authorized..... | 100.7 | 72.3 | 71.9 | \$352,394 | \$245,002 | \$265,089 |
| Estimated salary savings..... | - | -2.1 | -1.7 | - | -6,500 | -4,500 |
| Totals, Salaries and Wages..... | 100.7 | 70.2 | 70.2 | \$352,394 | \$238,502 | \$260,589 |
| OPERATING EXPENSES | | | | | | |
| Office..... | | | | \$3,039 | \$3,500 | \$3,700 |
| Printing..... | | | | 6,619 | 6,600 | 9,325 |
| Telephone and telegraph..... | | | | 3,838 | 3,600 | 4,000 |
| Postage..... | | | | 2,283 | 2,100 | 2,400 |
| Freight, cartage, and express..... | | | | 235 | 250 | 250 |
| Traveling..... | | | | 29,949 | 20,000 | 22,000 |
| Automobile mileage..... | | | | 26,719 | 15,360 | 20,160 |
| Automobile operation..... | | | | 29,576 | 22,176 | 23,766 |
| Rent—building space..... | | | | 1,757 | 2,230 | 2,380 |
| Field..... | | | | 3,328 | 1,200 | 1,500 |
| Repairs and alterations..... | | | | 728 | - | - |
| Pro rata overhead expenses..... | | | | 16,825 | 18,363 | 19,956 |
| Sale of estrays (expense)..... | | | | 5,027 | 6,000 | 6,000 |
| Totals, Operating Expenses..... | | | | \$129,923 | \$101,379 | \$115,431 |
| EQUIPMENT | | | | | | |
| Office—replacement..... | | | | \$394 | \$410 | \$150 |
| Office—additional..... | | | | 751 | 861 | 275 |
| Automobile—replacement..... | | | | 760 | 5,600 | 3,750 |
| Automobile—additional..... | | | | 202 | 200 | 250 |
| Field—replacement..... | | | | 160 | 525 | 770 |
| Field—additional..... | | | | 66 | 310 | 410 |
| Totals, Equipment..... | | | | \$2,333 | \$7,906 | \$5,605 |
| Totals, Bureau of Livestock Identification..... | | | | \$484,650 | \$347,787 | \$381,625 |
| REIMBURSEMENTS | | | | | | |
| Payments by industry for brand inspection service..... | | | | - | -3,300 | - |
| Net Totals, Bureau of Livestock Identification..... | | | | \$484,650 | \$344,487 | \$381,625 |
| TOTALS, DIVISION OF ANIMAL INDUSTRY..... | | | | \$603,471 | \$463,746 | \$508,969 |
| DIVISION OF MARKETING | | | | | | |
| Bureau of Markets | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | |
| Bookkeeping machine operator..... | 1 | 1 | 1 | \$190-231 | \$2,470 | \$2,590 |
| Seasonal and temporary help..... | (5.8) | (8.3) | (8.3) | (14,051) | 15,000 | 15,000 |
| Totals, Salaries and Wages..... | 1 | 1 | 1 | \$15,041 | \$17,470 | \$17,590 |
| OPERATING EXPENSES | | | | | | |
| Office..... | | | | \$1,724 | \$2,000 | \$2,200 |
| Printing..... | | | | 989 | 800 | 900 |
| Telephone and telegraph..... | | | | 670 | 900 | 900 |
| Postage..... | | | | 1,559 | 1,800 | 1,800 |
| Freight, cartage, and express..... | | | | - | 10 | 10 |
| Traveling..... | | | | 1,411 | 1,800 | 2,000 |
| Automobile mileage..... | | | | 138 | 500 | 500 |
| Automobile operation..... | | | | 559 | 800 | 1,000 |
| Pro rata overhead expenses..... | | | | 1,283 | 1,792 | 2,473 |
| Totals, Operating Expenses..... | | | | \$8,333 | \$10,402 | \$11,783 |
| EQUIPMENT | | | | | | |
| Office—replacement..... | | | | —\$10 | - | - |
| Totals, Bureau of Markets..... | | | | \$23,364 | \$27,872 | \$29,373 |

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Market Enforcement | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Chief of bureau----- | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 5 | Assistant chief of bureau----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 6 | District supervisor of marketing | | | | | | |
| 7 | enforcement----- | 4.9 | 5 | 5 | 341-415 | 24,234 | 24,641 |
| 8 | Senior investigator of marketing | | | | | | |
| 9 | enforcement----- | 4 | 4 | 4 | 295-358 | 16,760 | 17,167 |
| 10 | Supervising stenographer-clerk, grade 1----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 11 | Investigator of marketing enforcement----- | 7.7 | 8 | 8 | 255-310 | 27,188 | 27,968 |
| 12 | Senior stenographer-clerk----- | 2 | 2 | 2 | 220-268 | 6,341 | 6,432 |
| 13 | Senior typist-clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 14 | Intermediate stenographer-clerk----- | 4.5 | 6 | 6 | 190-231 | 14,662 | 15,262 |
| 15 | Intermediate typist-clerk----- | 2.7 | 3 | 3 | 180-220 | 7,250 | 7,540 |
| 16 | Junior stenographer-clerk----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 17 | Collaborator----- | — | — | — | 0-50 | 2,400 | 2,400 |
| 18 | Seasonal and temporary help----- | (0.6) | (0.8) | (0.9) | (1,547) | 2,000 | 2,200 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized----- | 30.8 | 33 | 33 | \$111,484 | \$123,251 | \$126,146 |
| 21 | Estimated salary savings----- | — | —2.5 | —1.3 | — | —6,500 | —3,500 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages----- | 30.8 | 30.5 | 31.7 | \$111,484 | \$116,751 | \$122,646 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Office----- | | | | \$4,845 | \$5,500 | \$6,000 |
| 27 | Printing----- | | | | 1,226 | 3,800 | 3,500 |
| 28 | Telephone and telegraph----- | | | | 7,424 | 9,000 | 9,000 |
| 29 | Postage----- | | | | 1,528 | 1,600 | 1,500 |
| 30 | Freight, cartage, and express----- | | | | 26 | 250 | 50 |
| 31 | Traveling----- | | | | 14,278 | 15,000 | 15,000 |
| 32 | Automobile mileage----- | | | | 734 | — | — |
| 33 | Automobile operation----- | | | | 9,562 | 8,892 | 9,072 |
| 34 | Light, heat, and power----- | | | | 480 | 500 | 500 |
| 35 | Rent—building space----- | | | | 5,095 | 9,048 | 10,697 |
| 36 | Janitor service----- | | | | 745 | 800 | 850 |
| 37 | Repairs and alterations----- | | | | 525 | — | — |
| 38 | Pro rata overhead expenses----- | | | | 13,215 | 16,015 | 16,984 |
| 39 | | | | | | | |
| 40 | Totals, Operating Expenses----- | | | | \$59,683 | \$70,405 | \$73,153 |
| 41 | | | | | | | |
| 42 | EQUIPMENT | | | | | | |
| 43 | Office—replacement----- | | | | \$120 | \$785 | \$200 |
| 44 | Office—additional----- | | | | 4,323 | 2,576 | 1,488 |
| 45 | Automobile—replacement----- | | | | 4,109 | 2,800 | — |
| 46 | Automobile—additional----- | | | | 1,746 | 3,550 | 130 |
| 47 | Field—replacement----- | | | | — | 175 | 150 |
| 48 | Field—additional----- | | | | 68 | 100 | 100 |
| 49 | | | | | | | |
| 50 | Totals, Equipment----- | | | | \$10,366 | \$9,986 | \$2,068 |
| 51 | | | | | | | |
| 52 | Totals, Bureau of Market Enforcement----- | | | | \$181,533 | \$197,142 | \$197,867 |
| 53 | | | | | | | |
| 54 | Bureau of Milk Control | | | | | | |
| 55 | | | | | | | |
| 56 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 57 | Administration: | | | | | | |
| 58 | Chief of bureau----- | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 59 | Assistant chief of bureau----- | 2 | 2 | 2 | 436-530 | 12,720 | 12,720 |
| 60 | Milk and dairy products marketing | | | | | | |
| 61 | economist----- | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 62 | Auditor, grade 3----- | 3 | 3 | 3 | 376-458 | 15,594 | 16,035 |
| 63 | Assistant marketing economist----- | — | 1 | 1 | 341-415 | 3,751 | 4,279 |
| 64 | District supervisor of milk marketing | | | | | | |
| 65 | enforcement----- | 4 | 4 | 4 | 341-415 | 18,435 | 19,114 |
| 66 | Auditor, grade 2----- | 16.8 | 18 | 18 | 310-376 | 74,370 | 76,671 |
| 67 | Senior fluid milk investigator----- | 5.6 | 6 | 6 | 295-358 | 25,691 | 25,691 |
| 68 | Accountant-auditor, grade 1----- | 4.7 | 6 | 6 | 255-310 | 18,928 | 20,384 |
| 69 | Fluid milk investigator----- | 10.6 | 14 | 14 | 255-310 | 46,364 | 48,437 |
| 70 | Supervising clerk, grade 1----- | — | 1 | 1 | 255-310 | 3,372 | 3,540 |
| 71 | Senior stenographer-clerk----- | 2 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 72 | Senior clerk----- | 2 | 2 | 2 | 210-255 | 6,036 | 6,120 |
| 73 | Senior typist-clerk----- | 2 | 2 | 2 | 210-255 | 5,524 | 5,744 |
| 74 | Intermediate stenographer-clerk----- | 6 | 8 | 8 | 190-231 | 19,000 | 19,952 |
| 75 | Calculating machine operator----- | 6 | 6 | 6 | 180-220 | 13,750 | 14,470 |
| 76 | Intermediate typist-clerk----- | 5.1 | 5 | 5 | 180-220 | 11,960 | 12,370 |
| 77 | Intermediate file clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 78 | Addressing machine operator----- | 0.6 | — | — | 170-210 | — | — |
| 79 | Junior typist-clerk----- | 2 | 2 | 2 | 160-190 | 3,950 | 4,190 |
| 80 | Junior stenographer-clerk----- | 0.6 | — | — | 160-190 | — | — |
| 81 | Seasonal and temporary help----- | (2.6) | (3.3) | (3.3) | (4,743) | 7,000 | 7,000 |
| 82 | Office Service Unit: | | | | | | |
| 83 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 2,928 | 3,060 |
| 84 | Intermediate account clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Special Fund Activities

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Bureau of Milk Control—Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | | | |
| Office Service Unit—Continued | | | | SALARY RANGE | | |
| Intermediate typist-clerk | 5 | 6 | 6 | \$180-220 | \$14,720 | \$15,200 |
| Intermediate office appliance operator | 2 | 2 | 2 | 180-220 | 4,860 | 5,050 |
| Addressing machine operator | 0.3 | 1 | 1 | 170-210 | 2,040 | 2,150 |
| Junior clerk | 0.9 | 1 | 1 | 160-190 | 2,000 | 2,120 |
| Seasonal and temporary help | (2.3) | (2.9) | (2.0) | (5,420) | 7,000 | 5,000 |
| Totals, Positions Now Authorized | 86.2 | 96 | 96 | \$290,714 | \$341,400 | \$351,209 |
| Proposed News Positions: | | | | | | |
| Administration: | | | | | | |
| Supervising enforcement officer | — | — | 1 | 395-481 | — | 4,740 |
| Accountant-auditor, grade 1 | — | — | 1 | 255-310 | — | 3,060 |
| Calculating machine operator | — | — | 1 | 180-220 | — | 2,160 |
| Estimated salary savings | — | —8.5 | —5.1 | — | —25,000 | —15,000 |
| Totals, Salaries and Wages | 86.2 | 87.5 | 93.9 | \$290,714 | \$316,400 | \$346,169 |
| OPERATING EXPENSES | | | | | | |
| Office | | | | \$24,777 | \$25,000 | \$25,000 |
| Printing | | | | 10,488 | 19,000 | 17,050 |
| Telephone and telegraph | | | | 8,850 | 10,500 | 12,000 |
| Postage | | | | 4,000 | 5,000 | 5,000 |
| Freight, cartage, and express | | | | 66 | 75 | 75 |
| Traveling | | | | 39,675 | 46,000 | 50,000 |
| Automobile mileage | | | | 1,797 | 2,700 | 1,800 |
| Automobile operation | | | | 22,491 | 23,760 | 25,488 |
| Light, heat, and power | | | | 1,452 | 1,600 | 1,600 |
| Rent—building space | | | | 13,369 | 21,245 | 23,812 |
| Janitor service | | | | 2,258 | 2,500 | 2,750 |
| Field | | | | 123 | 1,000 | 1,000 |
| Repairs and alterations | | | | — | 3,000 | 500 |
| Pro rata overhead expenses | | | | 25,179 | 37,596 | 40,644 |
| Expenses, local boards | | | | 2,138 | 2,500 | 2,500 |
| Research—University of California | | | | 6,666 | 20,000 | 13,334 |
| Services rendered to other special fund functions | | | | —4,314 | —4,775 | —5,004 |
| Totals, Operating Expenses | | | | \$159,015 | \$216,701 | \$217,549 |
| EQUIPMENT | | | | | | |
| Office—replacement | | | | \$4,615 | \$2,752 | \$3,629 |
| Office—additional | | | | 10,396 | 2,489 | 7,029 |
| Automobile—replacement | | | | 10,462 | 3,500 | 3,000 |
| Automobile—additional | | | | 17,790 | 11,000 | 7,700 |
| Field—replacement | | | | 46 | 100 | 100 |
| Field—additional | | | | 243 | 300 | 870 |
| Totals, Equipment | | | | \$43,552 | \$20,141 | \$22,328 |
| Totals, Bureau of Milk Control | | | | \$493,281 | \$553,242 | \$586,046 |
| REIMBURSEMENTS | | | | | | |
| Work performed for General Fund functions of department by office services unit | | | | —17,931 | —20,225 | —21,196 |
| Net Totals, Bureau of Milk Control | | | | \$475,350 | \$533,017 | \$564,850 |
| Canning Tomato Inspection | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | |
| Supervising clerk, grade 1 | 0.9 | 1 | 1 | \$255-310 | \$3,526 | \$3,705 |
| Intermediate stenographer-clerk | 0.2 | — | — | 190-231 | — | — |
| Intermediate typist-clerk | 0.7 | 1 | 1 | 180-220 | 2,390 | 2,510 |
| Seasonal and temporary help | (74.0) | (57.2) | (62.2) | (238,019) | 230,000 | 250,000 |
| Totals, Salaries and Wages | 1.8 | 2 | 2 | \$243,531 | \$235,916 | \$256,215 |
| OPERATING EXPENSES | | | | | | |
| Office | | | | \$1,144 | \$1,500 | \$1,650 |
| Printing | | | | 4,359 | 7,345 | 6,705 |
| Telephone and telegraph | | | | 5,304 | 5,600 | 6,000 |
| Postage | | | | 1,064 | 1,200 | 1,400 |
| Freight, cartage, and express | | | | 153 | 175 | 200 |
| Traveling | | | | 35,628 | 25,000 | 30,000 |
| Automobile mileage | | | | 35,193 | 27,500 | 30,000 |
| Automobile operation | | | | 171 | — | — |
| Light, heat, and power | | | | 514 | 600 | 660 |
| Rent—building space | | | | 5,983 | 6,680 | 8,185 |
| Janitor service | | | | — | 300 | 360 |
| Field | | | | 1,324 | 1,500 | 1,800 |
| Repairs and alterations | | | | 13 | 300 | 350 |
| Pro rata overhead expenses | | | | 12,066 | 22,263 | 24,089 |
| Totals, Operating Expenses | | | | \$102,916 | \$99,963 | \$111,399 |

Special Fund Activities

a Remainder of salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

| EXPENDITURES FOR SUPPORT | | | | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|--|--|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Bureau of Shipping Point Inspection—Continued | | | | | | | | | |
| EQUIPMENT | | | | | | | | | |
| Office—replacement | | | | | | | \$2,675 | \$2,437 | \$1,814 |
| Office—additional | | | | | | | 4,668 | 4,322 | 8,320 |
| Automobile—replacement | | | | | | | 16,551 | 4,200 | 3,000 |
| Automobile—additional | | | | | | | 77 | 1,385 | 825 |
| Field—replacement | | | | | | | 283 | 1,880 | 1,377 |
| Field—additional | | | | | | | 2 | 3,425 | 2,939 |
| Totals, Equipment | | | | | | | \$24,256 | \$17,649 | \$18,275 |
| Totals, Bureau of Shipping Point Inspection | | | | | | | \$876,611 | \$943,633 | \$972,031 |
| Gasoline, Distillate, and Oil Inspection | | | | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | | | | |
| Chief of bureau | | | | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| Petroleum products chemist | | | | 2 | 2 | 2 | 325-395 | 9,162 | 9,385 |
| Supervising petroleum products inspector | | | | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| Senior petroleum products inspector | | | | 3 | 4 | 4 | 281-341 | 15,261 | 15,595 |
| Junior petroleum products inspector | | | | 3.6 | 4 | 4 | 243-295 | 13,140 | 13,447 |
| Senior stenographer-clerk | | | | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| Intermediate stenographer-clerk | | | | 1.5 | 1 | 1 | 190-231 | 2,550 | 2,673 |
| Intermediate typist-clerk | | | | 2.9 | 3 | 3 | 180-220 | 6,980 | 7,331 |
| Junior stenographer-clerk | | | | 0.5 | 1 | 1 | 160-190 | 1,960 | 2,080 |
| Seasonal and temporary help | | | | (1.0) | (1.5) | (1.5) | (2,314) | 3,600 | 3,600 |
| Totals, Positions Now Authorized | | | | 16.5 | 18 | 18 | \$58,550 | \$67,737 | \$69,195 |
| Estimated salary savings | | | | - | -0.2 | -0.2 | - | -500 | -500 |
| Totals, Salaries and Wages | | | | 16.5 | 17.8 | 17.8 | \$58,550 | \$67,237 | \$68,695 |
| OPERATING EXPENSES | | | | | | | | | |
| Office | | | | | | | \$817 | \$900 | \$950 |
| Printing | | | | | | | 1,571 | 1,650 | 1,950 |
| Telephone and telegraph | | | | | | | 811 | 1,100 | 1,200 |
| Postage | | | | | | | 1,806 | 3,000 | 3,000 |
| Freight, cartage, and express | | | | | | | 109 | 125 | 125 |
| Traveling | | | | | | | 3,828 | 4,500 | 4,800 |
| Automobile mileage | | | | | | | 308 | - | - |
| Automobile operation | | | | | | | 3,750 | 5,616 | 5,616 |
| Light, heat, and power | | | | | | | 279 | 300 | 300 |
| Rent—building space | | | | | | | 4,292 | 4,106 | 4,106 |
| Rent—equipment | | | | | | | - | 60 | 60 |
| Janitor service | | | | | | | 387 | 480 | 480 |
| Field | | | | | | | 378 | 450 | 500 |
| Laboratory | | | | | | | 723 | 850 | 850 |
| Repairs and alterations | | | | | | | 23 | 450 | - |
| Pro rata overhead expenses | | | | | | | 5,002 | 7,625 | 8,559 |
| Totals, Operating Expenses | | | | | | | \$24,084 | \$31,212 | \$32,496 |
| EQUIPMENT | | | | | | | | | |
| Office—replacement | | | | | | | \$64 | \$107 | \$593 |
| Office—additional | | | | | | | 824 | 553 | 473 |
| Automobile—replacement | | | | | | | 3,450 | 1,500 | 750 |
| Automobile—additional | | | | | | | 1,371 | - | 100 |
| Field—replacement | | | | | | | - | - | 50 |
| Field—additional | | | | | | | 11 | - | 50 |
| Laboratory—replacement | | | | | | | - | - | 100 |
| Laboratory—additional | | | | | | | 98 | 995 | 235 |
| Totals, Equipment | | | | | | | \$5,818 | \$3,155 | \$2,351 |
| Totals, Gasoline, Distillate, and Oil Inspection | | | | | | | \$88,452 | \$101,604 | \$103,542 |
| TOTALS, DIVISION OF MARKETING | | | | | | | \$2,005,424 | \$2,153,000 | \$2,246,705 |
| REVENUES | | | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| GENERAL FUND | | | | | | | | | |
| Departmental Administration | | | | | | | | | |
| Unclaimed checks | | | | | | | \$369 | \$400 | \$400 |
| Miscellaneous income | | | | | | | 4 | - | - |
| Accounting service | | | | | | | 600 | 600 | 200 |
| Totals, Departmental Administration | | | | | | | \$973 | \$1,000 | \$600 |
| Division of Plant Industry | | | | | | | | | |
| Bureau of Entomology: | | | | | | | | | |
| Apiary brand registration fees | | | | | | | \$55 | \$55 | \$55 |
| Sale of equipment | | | | | | | 132 | - | - |
| Totals, Bureau of Entomology | | | | | | | \$187 | \$55 | \$55 |

DEPARTMENT OF AGRICULTURE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | Division of Plant Industry—Continued | | | |
| 2 | Bureau of Rodent and Weed Control and Seed Inspection: | | | |
| 3 | Seed inspection fees----- | \$5,348 | \$5,500 | \$6,000 |
| 4 | | | | |
| 5 | Totals, Division of Plant Industry----- | \$5,535 | \$5,555 | \$6,055 |
| 6 | | | | |
| 7 | Division of Animal Industry | | | |
| 8 | Bureau of Livestock Disease Control: | | | |
| 9 | Swine sales yard licenses----- | \$820 | \$800 | \$800 |
| 10 | Bureau of Dairy Service: | | | |
| 11 | Container brand registration fees----- | 920 | 1,200 | 1,000 |
| 12 | Factory licenses—miscellaneous----- | 4,316 | 9,000 | 10,000 |
| 13 | Oleomargarine Licenses: | | | |
| 14 | Bakery and restaurant----- | 4,711 | 3,000 | 5,000 |
| 15 | Manufactures----- | 800 | 800 | 800 |
| 16 | Wholesale----- | 4,783 | 3,900 | 4,700 |
| 17 | Imitation Milk Licenses: | | | |
| 18 | Manufactures----- | 200 | 100 | 100 |
| 19 | Retail----- | 1,426 | 1,250 | 1,400 |
| 20 | Bakery and restaurant----- | 28 | 16 | 20 |
| 21 | Wholesale----- | 650 | 650 | 650 |
| 22 | Samplers and weighers licenses----- | 1,684 | 1,450 | 1,500 |
| 23 | Testers licenses----- | 1,148 | 1,300 | 1,200 |
| 24 | Technicians licenses----- | 111 | 125 | 125 |
| 25 | Acidophilus milk licenses----- | 100 | 100 | 100 |
| 26 | Pasteurizers licenses----- | 1,655 | 3,000 | 1,800 |
| 27 | Modified milk licenses----- | 600 | 500 | 600 |
| 28 | Miscellaneous collections----- | 248 | 250 | 250 |
| 29 | | | | |
| 30 | Totals, Bureau of Dairy Service----- | \$23,380 | \$26,641 | \$29,245 |
| 31 | | | | |
| 32 | Bureau of Meat Inspection: | | | |
| 33 | Sale of slaughterhouse plans----- | \$10 | \$10 | \$10 |
| 34 | Foreign cold storage meat inspection licenses and fees----- | 207 | 220 | 220 |
| 35 | | | | |
| 36 | Totals, Bureau of Meat Inspection----- | \$217 | \$230 | \$230 |
| 37 | | | | |
| 38 | Totals, Division of Animal Industry----- | \$24,417 | \$27,671 | \$30,275 |
| 39 | | | | |
| 40 | Division of Marketing | | | |
| 41 | Bureau of Markets: | | | |
| 42 | Sale of equipment----- | \$5 | -- | -- |
| 43 | Bureau of Market Enforcement: | | | |
| 44 | Statement of intention to finance—fees----- | \$180 | \$200 | \$200 |
| 45 | Bureau of Milk Control: | | | |
| 46 | Dairy produce exchange licenses----- | \$200 | \$200 | \$200 |
| 47 | Bureau of Fruit and Vegetable Standardization: | | | |
| 48 | Seed potato certification fees----- | \$37,874 | \$45,575 | \$50,500 |
| 49 | Bureau of Weights and Measures: | | | |
| 50 | Weighmasters licenses and penalties----- | \$22,310 | \$20,600 | \$20,850 |
| 51 | Additional locations licenses and penalties----- | 2,928 | 2,825 | 2,860 |
| 52 | Deputies licenses and penalties----- | 9,080 | 7,825 | 8,325 |
| 53 | Miscellaneous----- | 15 | -- | -- |
| 54 | | | | |
| 55 | Totals, Bureau of Weights and Measures----- | \$34,333 | \$31,250 | \$32,035 |
| 56 | | | | |
| 57 | Totals, Division of Marketing----- | \$72,592 | \$77,225 | \$82,935 |
| 58 | | | | |
| 59 | TOTALS, GENERAL FUND----- | \$103,517 | \$111,451 | \$119,865 |
| 60 | | | | |
| 61 | DEPARTMENT OF AGRICULTURE FUND | | | |
| 62 | | | | |
| 63 | Division of Plant Industry | | | |
| 64 | Bureau of Plant Quarantine: | | | |
| 65 | Nursery Service: | | | |
| 66 | Nursery licenses and penalties----- | \$46,715 | \$66,000 | \$66,000 |
| 67 | Branch nursery licenses----- | 4,168 | 6,000 | 6,000 |
| 68 | Restoration fees----- | 557 | 500 | 500 |
| 69 | Acreage fees—licenses----- | 1,871 | 1,900 | 1,800 |
| 70 | Psorosis registry fees----- | 1,169 | 1,300 | 1,300 |
| 71 | | | | |
| 72 | Totals, Nursery Service----- | \$54,480 | \$75,700 | \$75,600 |
| 73 | | | | |
| 74 | Bureau of Field Crops: | | | |
| 75 | Warehouse Inspection Service: | | | |
| 76 | Warehouse inspection licenses and fees----- | \$1,410 | \$1,350 | \$1,485 |
| 77 | Grain Warehouse Inspection: | | | |
| 78 | Registration fees—licenses----- | 2,930 | 2,860 | 3,070 |
| 79 | Field Crops Inspection: | | | |
| 80 | Inspection fees----- | 109,869 | 141,000 | 164,400 |
| 81 | Commercial Feeding Stuffs Service: | | | |
| 82 | Feeding stuffs licenses----- | 12,189 | 12,000 | 12,000 |
| 83 | Tonnage tax----- | 129,318 | 134,000 | 139,000 |
| 84 | | | | |
| 85 | Totals, Commercial Feeding Stuffs Service----- | \$141,507 | \$146,000 | \$151,000 |
| 86 | | | | |

DEPARTMENT OF AGRICULTURE—Continued

REVENUES

ACTUAL
1947-48

ESTIMATED
1948-49

ESTIMATED
1949-50

DEPARTMENT OF AGRICULTURE FUND—Continued

Bureau of Field Crops—Continued

Terminal Weighing Service:

| | | | |
|-----------------------|-------|-------|-------|
| Inspection fees | \$710 | \$880 | \$950 |
|-----------------------|-------|-------|-------|

| | | | |
|-------------------------------------|-----------|-----------|-----------|
| Totals, Bureau of Field Crops | \$256,426 | \$292,090 | \$320,905 |
|-------------------------------------|-----------|-----------|-----------|

Bureau of Chemistry:

Economic Poisons Service:

| | | | |
|---|----------|----------|----------|
| Economic poisons licenses and penalties | \$39,415 | \$35,300 | \$38,400 |
|---|----------|----------|----------|

| | | | |
|--|-----|-----|-----|
| Economic poison household licenses and penalties | 693 | 810 | 610 |
|--|-----|-----|-----|

| | | | |
|--|-----|-----|-----|
| Limited use—sales licenses and penalties | 550 | 560 | 560 |
|--|-----|-----|-----|

| | | | |
|--------------------------------------|----|----|----|
| Economic poisons analysis—fees | 71 | 20 | 50 |
|--------------------------------------|----|----|----|

| | | | |
|-----------------------------------|----|----|----|
| Spray residue analysis fees | 53 | 50 | 50 |
|-----------------------------------|----|----|----|

| | | | |
|--|-------|-------|-------|
| Supplemental brand fees licenses and penalties | 6,923 | 6,050 | 6,520 |
|--|-------|-------|-------|

| | | | |
|---------------------------------|-----|-----|-----|
| Miscellaneous collections | 233 | 210 | 210 |
|---------------------------------|-----|-----|-----|

| | | | |
|--|----------|----------|----------|
| Totals, Economic Poisons Service | \$47,938 | \$43,000 | \$46,400 |
|--|----------|----------|----------|

Fertilizer Materials Service:

| | | | |
|---|----------|----------|----------|
| Fertilizer licenses and penalties | \$10,228 | \$10,075 | \$10,020 |
|---|----------|----------|----------|

| | | | |
|--|---------|---------|---------|
| Fertilizer tonnage tax and penalties | 117,098 | 120,500 | 120,500 |
|--|---------|---------|---------|

| | | | |
|--|-------|-------|-------|
| Fertilizer salesmen's licenses and penalties | 6,256 | 5,650 | 5,650 |
|--|-------|-------|-------|

| | | | |
|---|----|---|---|
| Fertilizer salesmen's licenses branch | 13 | — | — |
|---|----|---|---|

| | | | |
|---|-------|-------|-------|
| Agricultural mineral licenses and penalties | 8,428 | 8,050 | 8,560 |
|---|-------|-------|-------|

| | | | |
|--|--------|--------|--------|
| Agricultural mineral tonnage tax and penalties | 58,550 | 60,060 | 60,300 |
|--|--------|--------|--------|

| | | | |
|------------------------|-----|-----|-----|
| Jobbers licenses | 200 | 175 | 200 |
|------------------------|-----|-----|-----|

| | | | |
|---------------------------------|----|----|----|
| Miscellaneous collections | 52 | 50 | 40 |
|---------------------------------|----|----|----|

| | | | |
|--------------------------------|----|----|----|
| Fertilizer analysis fees | 20 | 20 | 20 |
|--------------------------------|----|----|----|

| | | | |
|--|-----------|-----------|-----------|
| Totals, Fertilizer Materials Service | \$200,845 | \$204,580 | \$205,290 |
|--|-----------|-----------|-----------|

| | | | |
|-----------------------------------|-----------|-----------|-----------|
| Totals, Bureau of Chemistry | \$248,783 | \$247,580 | \$251,690 |
|-----------------------------------|-----------|-----------|-----------|

| | | | |
|--|-----------|-----------|-----------|
| Totals, Division of Plant Industry | \$559,689 | \$615,370 | \$648,195 |
|--|-----------|-----------|-----------|

Division of Animal Industry

Bureau of Dairy Service:

Ice Cream Inspection:

| | | | |
|----------------------------------|----------|----------|----------|
| Ice cream factory licenses | \$34,594 | \$35,000 | \$40,000 |
|----------------------------------|----------|----------|----------|

| | | | |
|-------------------------|---|---|---|
| Ice cream permits | 5 | — | — |
|-------------------------|---|---|---|

| | | | |
|---------------------------------|-----|-----|-----|
| Miscellaneous collections | 350 | 500 | 500 |
|---------------------------------|-----|-----|-----|

| | | | |
|--|----------|----------|----------|
| Totals, Ice Cream Inspection Service | \$34,949 | \$35,500 | \$40,500 |
|--|----------|----------|----------|

Butter Grading Service:

| | | | |
|-----------------------------------|-------|---------|---------|
| Butter distributor licenses | \$877 | \$1,000 | \$1,000 |
|-----------------------------------|-------|---------|---------|

| | | | |
|-------------------------------|-----|-----|-----|
| Butter graders licenses | 122 | 125 | 125 |
|-------------------------------|-----|-----|-----|

| | | | |
|--|-------|-------|--------|
| Butter cutting and wrapping licenses | 8,452 | 9,500 | 11,000 |
|--|-------|-------|--------|

| | | | |
|---------------------------------|---|----|---|
| Miscellaneous collections | 1 | 10 | — |
|---------------------------------|---|----|---|

| | | | |
|--------------------------------------|---------|----------|----------|
| Totals, Butter Grading Service | \$9,452 | \$10,635 | \$12,125 |
|--------------------------------------|---------|----------|----------|

Market Milk Inspection Service:

| | | | |
|---|----------|----------|----------|
| Producers inspection fees, graded | \$11,862 | \$20,000 | \$21,000 |
|---|----------|----------|----------|

| | | | |
|--|--------|--------|--------|
| Distributors inspection fees, graded | 17,652 | 30,000 | 33,000 |
|--|--------|--------|--------|

| | | | |
|---|-------|-------|-------|
| Producers inspection fees, ungraded | 2,281 | 3,000 | 3,800 |
|---|-------|-------|-------|

| | | | |
|--|-------|-------|-------|
| Distributors inspection fees, ungraded | 3,784 | 6,000 | 6,500 |
|--|-------|-------|-------|

| | | | |
|--|----------|----------|----------|
| Totals, Market Milk Inspection Service | \$35,579 | \$59,000 | \$64,300 |
|--|----------|----------|----------|

Glassware Testing Service:

| | | | |
|------------------------------|---------|---------|---------|
| Glassware testing fees | \$3,195 | \$3,000 | \$5,900 |
|------------------------------|---------|---------|---------|

| | | | |
|---------------------------------------|----------|-----------|-----------|
| Totals, Bureau of Dairy Service | \$83,175 | \$108,135 | \$122,825 |
|---------------------------------------|----------|-----------|-----------|

Bureau of Livestock Identification:

| | | | |
|-------------------------------------|----------|----------|----------|
| Proceeds from sale of estrays | \$25,136 | \$25,000 | \$25,000 |
|-------------------------------------|----------|----------|----------|

Cattle Protection Service:

| | | | |
|--------------------------------|---------|---------|---------|
| Brand recording licenses | \$3,733 | \$3,800 | \$3,800 |
|--------------------------------|---------|---------|---------|

| | | | |
|------------------------------------|-------|-------|-------|
| Brand reinstatement licenses | 2,616 | 2,700 | 2,700 |
|------------------------------------|-------|-------|-------|

| | | | |
|--|--------|--------|--------|
| Brand renewal fees—1-year licenses | 21,486 | 22,000 | 22,000 |
|--|--------|--------|--------|

| | | | |
|--|--------|--------|--------|
| Brand renewal fees—4-year licenses | 13,365 | 12,000 | 13,000 |
|--|--------|--------|--------|

| | | | |
|-----------------------|-----|-----|-----|
| Brand penalties | 275 | 200 | 200 |
|-----------------------|-----|-----|-----|

| | | | |
|--------------------------------------|---------|---------|---------|
| Hide and brand inspection fees | 360,357 | 360,990 | 366,810 |
|--------------------------------------|---------|---------|---------|

| | | | |
|--|-------|-------|-------|
| Cattle transportation licenses and penalties | 2,903 | 1,600 | 1,100 |
|--|-------|-------|-------|

| | | | |
|---|-------|-------|-------|
| Public cattle sales yard licenses and penalties | 9,611 | 9,500 | 9,500 |
|---|-------|-------|-------|

| | | | |
|---|--------|--------|--------|
| Slaughterers licenses and penalties | 22,524 | 21,900 | 21,900 |
|---|--------|--------|--------|

| | | | |
|---------------------------|-----|-----|-----|
| Brand transfer fees | 481 | 500 | 500 |
|---------------------------|-----|-----|-----|

| | | | |
|---|-----|---|---|
| Sale of documents and miscellaneous | 339 | — | — |
|---|-----|---|---|

| | | | |
|---|-----------|-----------|-----------|
| Totals, Cattle Protection Service | \$437,690 | \$435,190 | \$441,510 |
|---|-----------|-----------|-----------|

DEPARTMENT OF AGRICULTURE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | Division of Animal Industry—Continued | | | |
| 2 | | | | |
| 3 | Bureau of Livestock Identification—Continued | | | |
| 4 | | | | |
| 5 | Horse and Sheep Protection Service: | | | |
| 6 | Brand recording licenses..... | \$54 | \$50 | \$50 |
| 7 | Brand renewal fees—licenses..... | 243 | 200 | 200 |
| 8 | Brand transfer fees..... | 3 | — | — |
| 9 | Horse transportation licenses and penalties..... | 414 | 210 | 210 |
| 10 | Hide and brand inspection fees..... | 8,316 | 7,000 | 6,000 |
| 11 | Slaughterers licenses and penalties..... | 980 | 800 | 800 |
| 12 | | | | |
| 13 | Totals, Horse and Sheep Protection Service..... | \$10,010 | \$8,260 | \$7,260 |
| 14 | | | | |
| 15 | Totals, Bureau of Livestock Identification..... | \$472,836 | \$468,450 | \$473,770 |
| 16 | | | | |
| 17 | Totals, Division of Animal Industry..... | \$556,011 | \$576,585 | \$596,595 |
| 18 | | | | |
| 19 | Division of Marketing | | | |
| 20 | | | | |
| 21 | Bureau of Markets: | | | |
| 22 | Agricultural Producers Marketing Act: | | | |
| 23 | Commission allowance prorata fees..... | \$13,417 | \$20,000 | \$20,000 |
| 24 | California Agricultural Products Marketing Act: | | | |
| 25 | Deposits—oranges, walnuts..... | 2,300 | 3,000 | 3,500 |
| 26 | | | | |
| 27 | Totals, Bureau of Markets..... | \$15,717 | \$23,000 | \$23,500 |
| 28 | Bureau of Market Enforcement: | | | |
| 29 | Produce Dealers Service: | | | |
| 30 | Dealers licenses and penalties..... | \$99,515 | \$100,500 | \$100,500 |
| 31 | Brokers licenses and penalties..... | 5,250 | 6,050 | 5,550 |
| 32 | Commission merchants licenses..... | 3,375 | 3,750 | 3,500 |
| 33 | Agents licenses..... | 4,090 | 4,000 | 4,000 |
| 34 | Cash buyer licenses and penalties..... | 17,360 | 16,150 | 16,150 |
| 35 | Miscellaneous collections..... | 848 | 500 | 500 |
| 36 | | | | |
| 37 | Totals, Produce Dealers Service..... | \$130,438 | \$130,950 | \$130,200 |
| 38 | Processors of Farm Products: | | | |
| 39 | Processors licenses and penalties..... | \$19,780 | \$19,075 | \$19,075 |
| 40 | Miscellaneous collections..... | 50 | 50 | 50 |
| 41 | Agents licenses..... | 1,618 | 2,300 | 2,000 |
| 42 | | | | |
| 43 | Totals, Processors of Farm Products..... | \$21,448 | \$21,425 | \$21,125 |
| 44 | | | | |
| 45 | Totals, Bureau of Market Enforcement..... | \$151,886 | \$152,375 | \$151,325 |
| 46 | Bureau of Milk Control: | | | |
| 47 | Fluid Milk and Cream Stabilization: | | | |
| 48 | Distributors licenses and penalties..... | \$4,707 | \$4,400 | \$4,400 |
| 49 | Miscellaneous collections..... | 50 | — | — |
| 50 | Civil penalties..... | 6,000 | 5,000 | 5,000 |
| 51 | Producer assessments..... | 228,616 | 235,000 | 240,000 |
| 52 | Distributor resale assessments..... | 228,566 | 235,000 | 240,000 |
| 53 | Sale of equipment..... | 5 | — | — |
| 54 | | | | |
| 55 | Totals, Fluid Milk and Cream Stabilization..... | \$467,944 | \$479,400 | \$489,400 |
| 56 | Marketing of Milk and Other Dairy Products: | | | |
| 57 | Manufacturer assessments..... | \$49,438 | \$50,000 | \$45,000 |
| 58 | | | | |
| 59 | Totals, Bureau of Milk Control..... | \$517,382 | \$529,400 | \$534,400 |
| 60 | Bureau of Fruit and Vegetable Standardization: | | | |
| 61 | Canning Tomato Inspection: | | | |
| 62 | Inspection fees..... | \$423,742 | \$300,000 | \$360,000 |
| 63 | Winter Seed Potato Test Plot: | | | |
| 64 | Test plot fees..... | 5,266 | 8,225 | 8,000 |
| 65 | | | | |
| 66 | Totals, Bureau of Fruit and Vegetable Standardization..... | \$429,008 | \$308,225 | \$368,000 |
| 67 | Bureau of Shipping Point Inspection: | | | |
| 68 | Inspection fees..... | \$908,572 | \$1,100,000 | \$1,100,000 |
| 69 | Sale of equipment..... | 300 | — | — |
| 70 | | | | |
| 71 | Totals, Bureau of Shipping Point Inspections..... | \$908,872 | \$1,100,000 | \$1,100,000 |
| 72 | Bureau of Weights and Measures: | | | |
| 73 | Gasoline, Distillate and Oil Inspection: | | | |
| 74 | Motor fuel pump licenses and penalties..... | \$73,790 | \$95,000 | \$96,000 |
| 75 | Motor fuel pump licenses partial payment and penalties..... | 551 | — | — |
| 76 | Miscellaneous collections..... | 117 | — | — |
| 77 | Petroleum products importation certificates..... | — | 50 | 50 |
| 78 | | | | |
| 79 | Totals, Bureau of Weights and Measures..... | \$74,458 | \$95,050 | \$96,050 |
| 80 | | | | |
| 81 | Totals, Division of Marketing..... | \$2,097,323 | \$2,208,050 | \$2,273,275 |
| 82 | | | | |
| 83 | TOTALS, DEPARTMENT OF AGRICULTURE FUND..... | \$3,213,023 | \$3,400,005 | \$3,518,065 |
| 84 | | | | |
| 85 | TOTALS, REVENUES..... | \$3,316,540 | \$3,511,456 | \$3,637,930 |
| 86 | | | | |

DEPARTMENT OF AGRICULTURE—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|---|-------------------|-------------|-------------------|-------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | DEPARTMENT OF AGRICULTURE FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1 | | \$1,775,603 | | \$1,880,435 |
| 4 | Estimated revenue | | 3,400,005 | | 3,518,065 |
| 5 | | | | | |
| 6 | Total | | \$5,175,608 | | \$5,398,500 |
| 7 | Less Estimated Expenditures: | | | | |
| 8 | Department of Agriculture: | | | | |
| 9 | Support | \$3,171,948 | | \$3,354,967 | |
| 10 | Contributions to State Employees' Retirement Fund | 122,910 | | 130,015 | |
| 11 | | | | | |
| 12 | Total, Department of Agriculture | \$3,294,858 | | \$3,484,982 | |
| 13 | Claim of secretary, Board of Control | 315 | | | |
| 14 | | | | | |
| 15 | Total Expenditures | | \$3,295,173 | | \$3,484,982 |
| 16 | | | | | |
| 17 | Estimated unbudgeted surplus, June 30 | | \$1,880,435 | | \$1,913,518 |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

AGRICULTURAL RESEARCH STUDY COMMITTEE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$9,010 | \$15,000 | - | —\$15,000 |
| 4 | ^a Agency's statutory authority expires 91st day after adjournment of 1949 Session of Legislature. | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | EXPENDITURES FOR SUPPORT | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | APPROPRIATIONS AVAILABLE | | | | |
| 13 | | | | | |
| 14 | Budget Act appropriation ----- | \$15,000 | \$15,000 | - | |
| 15 | Special appropriation, Chapter 361, Statutes of 1947 ----- | 5,000 | - | - | |
| 16 | Prior year balance available, Chapter 144, Statutes of 1946 ----- | 3,027 | 3,027 | \$3,027 | |
| 17 | | | | | |
| 18 | Total Available ----- | \$23,027 | \$18,027 | \$3,027 | |
| 19 | Balance available in subsequent year ----- | 3,027 | —3,027 | - | |
| 20 | Unexpended balance, estimated savings ----- | —10,990 | - | —3,027 | |
| 21 | | | | | |
| 22 | TOTAL EXPENDITURES ----- | \$9,010 | \$15,000 | - | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | EXPENDITURES BY OBJECT | | | | |
| 26 | | | | | |
| 27 | Salaries and Wages: | | | | |
| 28 | Positions now authorized ----- | 1.1 | 1.2 | - | —\$5,000 |
| 29 | Operating expenses ----- | 6,291 | 10,000 | - | —10,000 |
| 30 | | | | | |
| 31 | TOTAL EXPENDITURES ----- | \$9,010 | \$15,000 | - | —\$15,000 |
| 32 | | | | | |
| 33 | | | | | |
| 34 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 35 | | | | | |
| 36 | SALARIES AND WAGES | | | | |
| 37 | Assistant secretary (part-time) ----- | 0.6 | 0.6 | - | |
| 38 | Intermediate typist-clerk (part-time) ----- | 0.5 | 0.6 | - | |
| 39 | | | | | |
| 40 | Totals, Salaries and Wages ----- | 1.1 | 1.2 | - | |
| 41 | | | | | |
| 42 | OPERATING EXPENSES | | | | |
| 43 | Office ----- | \$1 | - | - | |
| 44 | Printing ----- | 3,286 | \$5,000 | - | |
| 45 | Telephone and telegraph ----- | 138 | - | - | |
| 46 | Postage ----- | 13 | - | - | |
| 47 | Traveling ----- | 2,453 | 4,600 | - | |
| 48 | Accounting service ----- | 400 | 400 | - | |
| 49 | | | | | |
| 50 | Totals, Operating Expenses ----- | \$6,291 | \$10,000 | - | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

POULTRY IMPROVEMENT COMMISSION

| SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---|-------|-------|------------------|-------------------|----------------------|----------------------|---|
| POULTRY TESTING PROJECT FUND | | | | | | | |
| EXPENDITURES | | | | | | | |
| Support | | | | \$24,474 | \$33,463 | \$56,520 | + \$23,057 |
| Contributions to State Employees' Retirement Fund | | | | 945 | 1,122 | 1,731 | + 609 |
| TOTAL EXPENDITURES | | | | \$25,419 | \$34,585 | \$58,251 | + \$23,666 |
| REVENUES | | | | | | | |
| Entry fees | | | | \$1,140 | \$2,000 | \$2,000 | |
| Sale of eggs and poultry | | | | 10,679 | 12,200 | 25,702 | + \$13,502 |
| Miscellaneous | | | | 581 | 600 | 950 | + 350 |
| TOTAL REVENUES | | | | \$12,400 | \$14,800 | \$28,652 | + \$13,852 |
| EXPENDITURES FOR SUPPORT | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| NO. OF POSITIONS | | | | | | | |
| 47-48 (Filed) | | | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | |
| Budget Act appropriations: | | | | | | | |
| Support, Poultry Testing Project Fund | | | | \$9,546 | \$21,362 | \$56,520 | |
| Additional support, transferred from Fair and Exposition Fund | | | | 38,760 | 30,411 | — | |
| Total Available | | | | \$48,306 | \$51,773 | \$56,520 | |
| Unexpended Balances, Estimated Savings: | | | | | | | |
| Support, Poultry Testing Project Fund | | | | —9,546 | —18,310 | — | |
| Additional support, transferred from Fair and Exposition Fund | | | | —14,286 | — | — | |
| TOTAL EXPENDITURES | | | | \$24,474 | \$33,463 | \$56,520 | |
| EXPENDITURES BY OBJECT | | | | | | | |
| Salaries and Wages: | | | | | | | |
| Positions now authorized | 4 | 5.2 | 8 | \$12,013 | \$15,023 | \$22,142 | + \$7,119 |
| Estimated salary savings | — | —0.6 | —0.3 | — | —1,000 | —500 | a—500 |
| Totals, Salaries and Wages | 4 | 4.6 | 7.7 | \$12,013 | \$14,023 | \$21,642 | + \$7,619 |
| Operating expenses | | | | 10,217 | 18,390 | 31,878 | + 13,488 |
| Equipment | | | | 2,544 | 1,350 | 3,600 | + 2,250 |
| TOTALS | | | | \$24,774 | \$33,763 | \$57,120 | + \$23,357 |
| Reimbursements: | | | | | | | |
| Rent of living quarters | | | | —\$300 | —\$300 | —\$600 | b + \$300 |
| NET TOTAL EXPENDITURES | | | | \$24,474 | \$33,463 | \$56,520 | + \$23,057 a Add b Subtract |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | | |
| Resident manager | 1 | 1 | 1 | \$281-341 | \$3,750 | \$3,932 | |
| Assistant manager | — | 0.3 | 1 | 243-295 | 729 | 2,952 | |
| Poultry assistant | 1.3 | 1.6 | 3 | 180-220 | 3,720 | 7,020 | |
| Building maintenance man | 0.7 | 1 | 1 | 200-243 | 2,600 | 2,728 | |
| Senior stenographer-clerk | 0.7 | 1 | 1 | 220-268 | 2,684 | 2,820 | |
| Intermediate typist-clerk | 0.3 | 0.3 | 1 | 180-220 | 540 | 2,190 | |
| Temporary help | (0.2) | (0.2) | (0.2) | (402) | 500 | 500 | |
| Overtime | — | (0.2) | — | (—) | 500 | — | |
| Totals, Positions Now Authorized | 4 | 5.2 | 8 | \$12,013 | \$15,023 | \$22,142 | |
| Estimated salary savings | — | —0.6 | —0.3 | — | —1,000 | —500 | |
| Totals, Salaries and Wages | 4 | 4.6 | 7.7 | \$12,013 | \$14,023 | \$21,642 | |
| OPERATING EXPENSES | | | | | | | |
| Office | | | | \$571 | \$600 | \$700 | |
| Printing | | | | 168 | 250 | 400 | |
| Telephone and telegraph | | | | 209 | 230 | 250 | |
| Postage | | | | 250 | 300 | 500 | |
| Freight, cartage, and express | | | | 68 | 100 | 200 | |
| Traveling | | | | 902 | 1,200 | 1,200 | |
| Automobile operation | | | | 124 | 209 | 250 | |
| Heat, light, and power | | | | 340 | 550 | 750 | |
| Pro rata general fiscal administration | | | | 617 | 698 | 808 | |
| Pro rata Personnel Board's services | | | | 108 | 140 | 216 | |
| Compensation insurance premiums | | | | 253 | 300 | 415 | |
| Accounting service | | | | 802 | 1,458 | 1,800 | |
| Cash awards | | | | — | 4,000 | 5,000 | |

Project located at Modesto

SOIL CONSERVATION COMMISSION

| SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | | | |
| EXPENDITURES | | | | | | | |
| Support | | | | \$10,300 | \$14,682 | \$37,791 | +\$23,109 |
| EXPENDITURES FOR SUPPORT | | | | | | | |
| | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (-) |
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | 1947-48 | 1948-49 | 1949-50 | FROM 1948-49 |
| APPROPRIATIONS AVAILABLE | | | | | | | |
| Budget Act appropriation | | | | \$10,300 | \$14,237 | \$37,791 | |
| Allocations from Emergency Fund | | | | - | 445 | - | |
| TOTAL EXPENDITURES | | | | \$10,300 | \$14,682 | \$37,791 | |
| EXPENDITURES BY OBJECT ^a | | | | | | | |
| Salaries and Wages: | | | | | | | |
| Positions now authorized | 2.0 | 2.0 | 2.0 | \$7,340 | \$9,080 | \$10,142 | +\$1,062 |
| Proposed new positions | - | - | 2.0 | - | - | 9,480 | +9,480 |
| Totals, Salaries and Wages | 2.0 | 2.0 | 4.0 | \$7,340 | \$9,080 | \$19,622 | +\$10,542 |
| Operating expenses | | | | 2,886 | 4,765 | 11,758 | +6,993 |
| Equipment | | | | 74 | 837 | 6,411 | +5,574 |
| TOTAL EXPENDITURES | | | | \$10,300 | \$14,682 | \$37,791 | +\$23,109 |
| DETAIL BY FUNCTION AND OBJECT ^a | | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | | |
| Secretary | - | 1 | 1 | \$481-584 | \$6,360 | \$6,672 | |
| Field representative | 1 | - | - | 416.66 | - | - | |
| Secretary-stenographer | 1 | - | - | 255-310 | - | - | |
| Intermediate stenographer-clerk | - | 1 | 1 | 190-231 | 2,290 | 2,390 | |
| Temporary help | - | (0.2) | (0.5) | (-) | 430 | 1,080 | |
| Totals, Positions Now Authorized | 2 | 2 | 2 | \$7,340 | \$9,080 | \$10,142 | |
| Proposed new positions: | | | | | | | |
| Field representative | - | - | 2 | 395-481 | - | 9,480 | |
| Totals, Salaries and Wages | 2 | 2 | 4 | \$7,340 | \$9,080 | \$19,622 | |
| OPERATING EXPENSES | | | | | | | |
| Office | | | | \$100 | \$276 | \$682 | |
| Printing | | | | - | 700 | 1,310 | |
| Telephone and telegraph | | | | 105 | 219 | 250 | |
| Postage | | | | 46 | 70 | 150 | |
| Traveling | | | | 1,370 | 1,900 | 4,700 | |
| Automobile operation | | | | 1,265 | 1,200 | 2,376 | |
| Rent—building space | | | | - | - | 1,890 | |
| Accounting services | | | | - | 400 | 400 | |
| Totals, Operating Expenses | | | | \$2,886 | \$4,765 | \$11,758 | |
| EQUIPMENT | | | | | | | |
| Office—replacement | | | | - | \$485 | - | |
| Office—additional | | | | \$74 | 352 | \$816 | |
| Automobile—additional | | | | - | - | 5,595 | |
| Totals, Equipment | | | | \$74 | \$837 | \$6,411 | |

^a Services were furnished by University of California under contract during 1947-48 Fiscal Year.

DEPARTMENT OF CORRECTIONS

Departmental Administration

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$161,398 | \$199,012 | \$229,487 | + \$30,475 |
| 5 | Board of Corrections Conferences | 1,222 | - | - | - |
| 6 | Totals, Support | \$162,620 | \$199,012 | \$229,487 | + \$30,475 |
| 7 | Other Current Expenses: | | | | |
| 8 | Transportation of Prisoners | \$123,036 | \$125,000 | \$125,000 | - |
| 9 | Returning Fugitives from Justice from Outside the State | 154,779 | 160,000 | 160,000 | - |
| 10 | Trials of Inmates | 9,354 | 10,000 | 10,000 | - |
| 11 | Totals, Other Current Expenses | \$287,169 | \$295,000 | \$295,000 | - |
| 12 | TOTAL EXPENDITURES | \$49,789 | \$494,012 | \$524,487 | + \$30,475 |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENDITURES FOR SUPPORT | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

^a It is recommended that Section 5051 of the Penal Code be amended to increase the salary of the Director of Corrections from \$10,000 to \$12,000 per year.

DEPARTMENT OF CORRECTIONS

Departmental Administration—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Personnel—Continued | | | | | | |
| 5 | Departmental personnel officer, grade 1 | 0.3 | — | — | \$395-481 | — | — |
| 6 | Junior personnel technician | 1 | 1 | 1 | 255-310 | \$3,203 | \$3,359 |
| 7 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 8 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,600 | 2,640 |
| 9 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,500 | 2,620 |
| 10 | Classification: | | | | | | |
| 11 | Chief, bureau of classification | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 12 | Supervisor of education | 1 | 1 | 1 | 458-556 | 5,868 | 6,160 |
| 13 | Supervisor of prison classification and | | | | | | |
| 14 | parole | 1 | 1 | 1 | 415-505 | 5,474 | 5,749 |
| 15 | Parole officer, grade 2 | — | 1 | 1 | 310-376 | 3,720 | 3,870 |
| 16 | Intermediate stenographer-clerk | 1.2 | 1 | 1 | 190-231 | 2,390 | 2,510 |
| 17 | Intermediate typist-clerk | 0.4 | 1 | 1 | 180-220 | 2,260 | 2,380 |
| 18 | Consulting and Coordinating: | | | | | | |
| 19 | Medical consultant | 0.5 | 1 | 1 | 676-821 | 8,112 | 8,520 |
| 20 | Associate mechanical engineer | 0.8 | 1 | 1 | 415-505 | 5,726 | 6,012 |
| 21 | Field representative | 1 | 1 | 1 | 415-505 | 5,064 | 5,320 |
| 22 | Assistant field representative | 0.7 | 1 | 1 | 341-415 | 4,350 | 4,569 |
| 23 | Correctional sergeant (bus driver) | — | 1 | a | 255-310 | 3,372 | — ^a |
| 24 | Food administrator | 0.3 | 1 | 1 | 395-481 | 4,800 | 5,043 |
| 25 | Intermediate stenographer-clerk | 1.4 | 2 | 2 | 190-231 | 4,830 | 5,053 |
| 26 | Temporary help | (0.7) | (0.4) | (0.5) | (2,282) | 1,000 | 1,500 |
| 27 | Overtime | (0.1) | — | — | (460) | — | — |
| 28 | | | | | | | |
| 29 | Totals, Positions Now Authorized | 30.3 | 41 | 37 | \$116,895 | \$164,161 | \$161,102 |
| 30 | Proposed New Positions: | | | | | | |
| 31 | Business Office: | | | | | | |
| 32 | Accounting officer, grade 3 (reclassification of one semi-senior accountant) | — | — | — | 376-458 | — | 228 |
| 33 | Accountant-auditor, grade 1 | — | — | 1 | 255-310 | — | 3,060 |
| 34 | Bookkeeper, grade 1 ^b | — | — | 1 | 220-268 | — | 2,844 ^b |
| 35 | Intermediate typist-clerk ^b | — | — | 1 | 180-220 | — | 2,420 ^b |
| 36 | General Office: | | | | | | |
| 37 | Supervising clerk, grade 1 | — | — | 1 | 255-310 | — | 3,060 |
| 38 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 39 | Intermediate file-clerk ^b | — | — | 1 | 180-220 | — | 2,510 ^b |
| 40 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 41 | Personnel: | | | | | | |
| 42 | Senior clerk (reclassification of intermediate clerk) | — | — | — | 210-255 | — | 132 |
| 43 | Classification: | | | | | | |
| 44 | Senior sociologist (reclassification of one parole officer, grade 2) | — | — | — | 376-458 | — | 642 |
| 45 | Supervisor of physical education and recreation ^c | — | — | 1 | 341-415 | — | 4,494 ^c |
| 46 | Consulting and Coordinating: | | | | | | |
| 47 | Departmental training officer | — | — | 1 | 458-556 | — | 5,496 |
| 48 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 49 | Estimated salary savings | — | -0.5 | -0.5 | — | -1,650 | -1,650 |
| 50 | | | | | | | |
| 51 | Totals, Salaries and Wages | 30.3 | 40.5 | 46.5 | \$116,895 | \$162,511 | \$190,938 |
| 52 | | | | | | | |
| 53 | OPERATING EXPENSES | | | | | | |
| 54 | Office | | | | \$3,121 | \$4,290 | \$4,985 |
| 55 | Printing | | | | 134 | 1,500 | 200 |
| 56 | Telephone and telegraph | | | | 4,318 | 6,740 | 8,095 |
| 57 | Postage | | | | 1,387 | 1,850 | 2,200 |
| 58 | Freight, cartage, and express | | | | 161 | 190 | 190 |
| 59 | Traveling | | | | 7,975 | 9,000 | 10,500 |
| 60 | Automobile operation | | | | 3,368 | 4,230 | 5,725 |
| 61 | Departmental bus operation | | | | 915 | 6,000 | — ^d |
| 62 | Food consultant services—Youth Authority | | | | 2,308 | — | — |
| 63 | | | | | | | |
| 64 | Totals, Operating Expenses | | | | \$23,687 | \$33,800 | \$31,895 |
| 65 | | | | | | | |
| 66 | EQUIPMENT | | | | | | |
| 67 | Office—replacement | | | | \$233 | \$120 | \$643 |
| 68 | Office—additional | | | | 4,011 | 3,846 | 4,491 |
| 69 | Automobile—replacement | | | | — | — | 750 |
| 70 | Automobile—additional | | | | 5,466 | 3,350 | 5,600 |
| 71 | Bus—additional | | | | 12,059 | — | — |
| 72 | | | | | | | |
| 73 | Totals, Equipment | | | | \$21,769 | \$7,316 | \$11,484 |
| 74 | | | | | | | |
| 75 | Totals, Administration | | | | \$162,351 | \$203,627 | \$234,317 |
| 76 | | | | | | | |

^a Position to be transferred to Folsom State Prison in 1949-50.

^b Proposed continuation of positions allowed to June 30, 1949 only.

^c Proposed transfer of position from San Quentin Prison in 1949-50.

^d Budget provision for operation departmental bus for transportation of prisoners to be transferred to Folsom State Prison in 1949-50.

DEPARTMENT OF CORRECTIONS

Departmental Administration—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | REIMBURSEMENTS | | | | | | |
| 3 | Medical and engineering services to Youth Authority Board of Cor- | | | | | | |
| 4 | rections Conferences ----- | | | | —\$953 | —\$4,615 | —\$4,830 |
| 5 | | | | | | | |
| 6 | Net Totals, Administration ----- | | | | \$161,398 | \$199,012 | \$229,487 |
| 7 | | | | | | | |
| 8 | Board of Corrections Conferences | | | | | | |
| 9 | | | | | | | |
| 10 | SALARIES AND WAGES | | | | | | |
| 11 | Member, Board of Corrections (2) per diem -- -- -- | | | | (\$225) | a | a |
| 12 | | | | | | | |
| 13 | OPERATING EXPENSES | | | | | | |
| 14 | Traveling ----- | | | | 997 | b | b |
| 15 | | | | | | | |
| 16 | Totals, Board of Corrections Conferences ----- | | | | \$1,222 | — | — |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | a Per diem allowances of Board of Trustees—Institution for Women members attending Board of Corrections meetings trans- | | | | | | |
| 20 | ferred to Board of Trustees' budget in 1948-49 Fiscal Year. | | | | | | |
| 21 | b Traveling expenses of Board of Trustees—Institution for Women members and Board of Prison Directors members attend- | | | | | | |
| 22 | ing Board of Corrections meetings transferred to Board of Trustees' budget and Board of Corrections' budget, respectively, | | | | | | |
| 23 | in 1948-49 Fiscal Year. | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 28 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 29 | | | | | | | |
| 30 | Transportation of prisoners to and between state prisons and | | | | | | |
| 31 | returning parole violators to prison | | | | | | |
| 32 | | | | | | | |
| 33 | APPROPRIATIONS AVAILABLE | | | | | | |
| 34 | | | | | | | |
| 35 | Budget Act appropriation ----- | | | | \$90,000 | \$139,500 | \$125,000 |
| 36 | Allocations from Emergency Fund ----- | | | | 40,000 | — | — |
| 37 | | | | | | | |
| 38 | TOTAL AVAILABLE ----- | | | | \$130,000 | \$139,500 | \$125,000 |
| 39 | Unexpended balance, estimated savings ----- | | | | —6,964 | —14,500 | — |
| 40 | | | | | | | |
| 41 | TOTAL EXPENDITURES ----- | | | | \$123,036 | \$125,000 | \$125,000 |
| 42 | | | | | | | |
| 43 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Transportation costs, sheriff's fees, and traveling expenses ----- | | | | \$123,036 | \$125,000 | \$125,000 |
| 47 | | | | | | | |
| 48 | Returning fugitives from justice from outside the State | | | | | | |
| 49 | | | | | | | |
| 50 | APPROPRIATIONS AVAILABLE | | | | | | |
| 51 | | | | | | | |
| 52 | Budget Act appropriation ----- | | | | \$80,000 | \$100,000 | \$160,000 |
| 53 | Allocations from Emergency Fund ----- | | | | \$1,000 | 60,000 | — |
| 54 | | | | | | | |
| 55 | TOTAL AVAILABLE ----- | | | | \$161,000 | \$160,000 | \$160,000 |
| 56 | Unexpended balance, estimated savings ----- | | | | —6,221 | — | — |
| 57 | | | | | | | |
| 58 | TOTAL EXPENDITURES ----- | | | | \$154,779 | \$160,000 | \$160,000 |
| 59 | | | | | | | |
| 60 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Expenses of persons employed to return fugitives ----- | | | | \$154,779 | \$160,000 | \$160,000 |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | Court costs and county charges, payable under Section 4700 of | | | | | | |
| 67 | the Penal Code, in connection with trials of inmates charged | | | | | | |
| 68 | with commission of a crime or crimes while incarcerated in | | | | | | |
| 69 | a state institution or prison under the Department of Correc- | | | | | | |
| 70 | tions | | | | | | |
| 71 | | | | | | | |
| 72 | APPROPRIATIONS AVAILABLE | | | | | | |
| 73 | | | | | | | |
| 74 | Budget Act appropriation ----- | | | | \$10,000 | \$10,000 | \$10,000 |
| 75 | Unexpended balance, estimated savings ----- | | | | —646 | — | — |
| 76 | | | | | | | |
| 77 | TOTAL EXPENDITURES ----- | | | | \$9,354 | \$10,000 | \$10,000 |
| 78 | | | | | | | |
| 79 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 80 | | | | | | | |
| 81 | OPERATING EXPENSES | | | | | | |
| 82 | Costs to the county of investigation, preparation, guarding and | | | | | | |
| 83 | actual trial of the inmate ----- | | | | \$9,354 | \$10,000 | \$10,000 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF CORRECTIONS

Departmental Administration—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Deportation from California of aliens and citizens of | | | | | | |
| 2 | other states convicted of felonies | | | | | | |
| 3 | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | |
| 5 | | | | | | | |
| 6 | Budget Act appropriation----- | | | | \$1,500 | | - |
| 7 | Unexpended balance, estimated savings----- | | | | —1,500 | - | - |
| 8 | | | | | | | |
| 9 | TOTAL EXPENDITURES----- | | | | - | - | - |
| 10 | | | | | | | |
| 11 | Transportation and guarding of road camp prisoners | | | | | | |
| 12 | | | | | | | |
| 13 | APPROPRIATIONS AVAILABLE | | | | | | |
| 14 | | | | | | | |
| 15 | Special appropriation, Chapter 1380, Statutes of 1947----- | | | | \$50,000 | | - |
| 16 | Unexpended balance, estimated savings----- | | | | —5,362 | - | - |
| 17 | | | | | | | |
| 18 | EXPENDITURES INCURRED----- | | | | \$44,638 | - | - |
| 19 | Comparative adjustment for expenditures shown in the budget of the | | | | | | |
| 20 | Institution for Men, Chino, and the State Prison, San Quentin | | | | —44,638 | | - |
| 21 | | | | | | | |
| 22 | TOTAL EXPENDITURES----- | | | | - | - | - |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF CORRECTIONS

Board of Corrections

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Board Conferences ----- | — | \$800 | \$800 | — |
| 6 | Expenses of Special Commissions Studying Crime Conditions | | | | |
| 7 | in California ----- | \$59,782 | 163,541 | 56,934 | —\$106,607 |
| 8 | | | | | |
| 9 | Totals, Support ----- | \$59,782 | \$164,341 | \$57,734 | —\$106,607 |
| 10 | Other Current Expenses: | | | | |
| 11 | Compensation Fees, and Expenses Involved in Obtaining Con- | | | | |
| 12 | fidential Information for Special Crime Commission ----- | — | 50,000 | 45,000 | —5,000 |
| 13 | | | | | |
| 14 | TOTAL EXPENDITURES ----- | \$59,782 | \$214,341 | \$102,734 | —\$111,607 |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENDITURES FOR SUPPORT | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | APPROPRIATIONS AVAILABLE | | | | |
| 22 | | | | | |
| 23 | Budget Act appropriations ----- | \$55,000 | \$170,536 | \$57,734 | |
| 24 | Allocations from Emergency Fund ----- | 42,848 | — | — | |
| 25 | | | | | |
| 26 | Total Available ----- | \$97,848 | \$170,536 | \$57,734 | |
| 27 | Unexpended balance, estimated savings ----- | 38,066 | 6,195 | — | |
| 28 | | | | | |
| 29 | TOTAL EXPENDITURES ----- | \$59,782 | \$164,341 | \$57,734 | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | EXPENDITURES BY OBJECT | | | | |
| 33 | | | | | |
| 34 | Salaries and Wages: | | | | |
| 35 | Positions now authorized ----- | 4.9 | 22.8 | 6.8 | |
| 36 | Proposed new positions ----- | — | — | .2 | |
| 37 | | | | | |
| 38 | Totals, Salaries and Wages ----- | 4.9 | 22.8 | 7 | |
| 39 | Operating expenses ----- | 15,052 | 58,505 | 16,950 | —\$41,555 |
| 40 | Equipment ----- | 17,404 | 500 | 500 | — |
| 41 | | | | | |
| 42 | TOTAL EXPENDITURES ----- | \$59,782 | \$164,341 | \$57,734 | —\$106,607 |
| 43 | | | | | |
| 44 | | | | | |
| 45 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 46 | | | | | |
| 47 | Board Conferences | | | | |
| 48 | | | | | |
| 49 | OPERATING EXPENSES | | | | |
| 50 | Traveling (members of Board of Prison Directors) ----- | a | \$800 | \$800 | |
| 51 | | | | | |
| 52 | Expenses of Special Commissions | | | | |
| 53 | Studying Crime Conditions in Cali- | | | | |
| 54 | fornia | | | | |
| 55 | | | | | |
| 56 | SALARIES AND WAGES | | | | |
| 57 | Executive officer ----- | 0.8 | 1 | 1 | |
| 58 | Chief investigator ----- | 0.7 | 1 | 1 | |
| 59 | Counsel (part-time) ----- | 0.6 | 0.8 | 0.8 | |
| 60 | Counsel, commission on criminal law and | | | | |
| 61 | procedure ----- | — | 1 | — | |
| 62 | Investigator, crime commissions ----- | 0.3 | 2 | — | |
| 63 | Investigator ----- | 0.2 | 3 | — | |
| 64 | Hearing officer ----- | — | 1 | — | |
| 65 | Field representative ----- | — | 1 | — | |
| 66 | Special agent ----- | 0.1 | 1 | — | |
| 67 | Senior sociologist ----- | — | 1 | — | |
| 68 | Junior research technician ----- | 0.1 | 1 | — | |
| 69 | Senior stenographer-clerk ----- | 1.4 | 3 | 3 | |
| 70 | Intermediate stenographer-clerk ----- | 0.7 | 5 | 1 | |
| 71 | Intermediate typist-clerk ----- | — | 1 | — | |
| 72 | Temporary help ----- | — | (0.8) | (0.2) | |
| 73 | | | | | |
| 74 | Totals, Positions Now Authorized ----- | 4.9 | 22.8 | 6.8 | |
| 75 | Proposed New Positions: | | | | |
| 76 | Counsel (increase from part time to full | | | | |
| 77 | time) ----- | — | — | 0.2 | |
| 78 | | | | | |
| 79 | Totals, Salaries and Wages ----- | 4.9 | 22.8 | 7 | |
| 80 | | | | | |

a 1947-48 expenditures are shown in the budget of the Department of Corrections—Departmental Administration.

DEPARTMENT OF CORRECTIONS

Board of Corrections—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Expenses of Special Commissions | | | | | | |
| 2 | Studying Crime Conditions in Cali- | | | | | | |
| 3 | fornia—Continued | | | | | | |
| 4 | | | | | | | |
| 5 | OPERATING EXPENSES | | | | | | |
| 6 | Office | | | | \$1,586 | \$2,570 | \$1,500 |
| 7 | Printing | | | | 478 | 10,815 | 2,000 |
| 8 | Telephone and telegraph | | | | 1,687 | 5,640 | 900 |
| 9 | Postage | | | | 396 | 1,855 | 520 |
| 10 | Traveling | | | | 7,547 | 25,725 | 5,400 |
| 11 | Automobile operation | | | | 635 | 4,000 | 1,500 |
| 12 | Rent—building space | | | | 1,965 | 4,600 | 3,830 |
| 13 | Hearing reporter services | | | | 758 | 2,500 | 500 |
| 14 | | | | | | | |
| 15 | Totals, Operating Expenses | | | | \$15,052 | \$57,705 | \$16,150 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Office—additional | | | | \$6,206 | \$500 | \$500 |
| 19 | Automobile—additional | | | | 11,198 | — | — |
| 20 | | | | | | | |
| 21 | Totals, Equipment | | | | \$17,404 | \$500 | \$500 |
| 22 | | | | | | | |
| 23 | Totals, Crime Commissions | | | | \$59,782 | \$163,541 | \$56,934 |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 27 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | Compensation, fees, and expenses of confidential personnel fur- | | | | | | |
| 31 | nished by the Director of Corrections to the special commis- | | | | | | |
| 32 | sions assisting the Board of Corrections in the study of crime | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | | | |
| 36 | | | | | | | |
| 37 | Budget Act appropriations | | | | — | \$50,000 | \$45,000 |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | EXPENDITURES | | | | | | |
| 41 | | | | | | | |
| 42 | Payments to confidential personnel | | | | — | \$50,000 | \$45,000 |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATEMENT OF POPULATION—ADULT PRISON FACILITIES

| LINE | FACILITY | POPULATION AT END OF FISCAL YEAR | | | | AVERAGE DAILY POPULATION FOR FISCAL YEAR | | |
|------|--|----------------------------------|-------------------------|----------------------------|----------------------------|--|----------------------|----------------------|
| | | ACTUAL JUNE 30, 1947 | ACTUAL JUNE 30, 1948 | ESTIMATED JUNE 30, 1949 | ESTIMATED JUNE 30, 1950 | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 1 | Institution for Men, Chino: | | | | | | | |
| 2 | Institution | 603 | 887 | 1,300 | 1,325 | 790 | 1,182 | 1,319 |
| 3 | State Forestry Camps | 103 | 107 | 100 | 160 | 110 | 100 | 145 |
| 4 | | | | | | | | |
| 5 | Totals, Institution for Men | 706 | 994 | 1,400 | 1,485 | 900 | 1,282 | 1,464 |
| 6 | State Prison at Folsom | 2,324 | 2,370 | 2,650 | 2,800 | 2,360 | 2,461 | 2,750 |
| 7 | State Prison at San Quentin: | | | | | | | |
| 8 | Institution | 4,207 | 4,399 | 4,355 | 4,405 | 4,377 | 4,411 | 4,411 |
| 9 | U. S. Forestry Camps | 217 | 185 | 200 | 200 | 89 | 92 | 85 |
| 10 | State Forestry Camps | — | — | — | 180 | — | — | 135 |
| 11 | Special Camps | 49 | — | — | — | 6 | — | — |
| 12 | | | | | | | | |
| 13 | Totals, State Prison at San | | | | | | | |
| 14 | Quentin | 4,473 | 4,584 | 4,555 | 4,785 | 4,472 | 4,503 | 4,631 |
| 15 | State Prison at Soledad: | | | | | | | |
| 16 | Institution | 99 | 570 | 700 | 700 | 327 | 669 | 700 |
| 17 | State Forestry Camps | — | — | — | 120 | — | — | 60 |
| 18 | | | | | | | | |
| 19 | Totals, State Prison at | | | | | | | |
| 20 | Soledad | 99 | 570 | 700 | 820 | 327 | 669 | 760 |
| 21 | Vocational Institution, Lancaster: | | | | | | | |
| 22 | Youths | 474 | 502 | 530 | 530 | 491 | 527 | 530 |
| 23 | Adult Prisoners | 11 | 16 | 20 | 20 | 18 | 20 | 20 |
| 24 | | | | | | | | |
| 25 | Totals, Facilities for Men | 8,087 | 9,036 | 9,855 | 10,440 | 8,568 | 9,462 | 10,155 |
| 26 | Increase over preceding year | 1,137 | 949 | 819 | 585 | 1,118 | 894 | 693 |
| 27 | | (16.36%) | (11.73%) | (9.06%) | (5.94%) | (15.01%) | (10.43%) | (7.32%) |
| 28 | Institution for Women, Tehachapi .. | 264 | 316 | 350 | 390 | 288 | 330 | 371 |
| 29 | | | | | | | | |
| 30 | Totals, Department of Corrections | | | | | | | |
| 31 | Facilities | 8,351 | 9,352 | 10,205 | 10,830 | 8,856 | 9,792 | 10,526 |
| 32 | Increase over preceding year | 1,172 | 1,001 | 853 | 625 | 1,158 | 936 | 734 |
| 33 | | (16.33%) | (12.02%) | (9.12%) | (6.12%) | (15.04%) | (10.57%) | (7.50%) |
| 34 | Division of Highways Road | | | | | | | |
| 35 | Camps | 278 | 273 | 295 | 370 | 280 | 294 | 370 |
| 36 | | | | | | | | |
| 37 | GRAND TOTALS, ADULT | | | | | | | |
| 38 | PRISON FACILITIES | 8,629 | 9,625 | 10,500 | 11,200 | 9,136 | 10,086 | 10,896 |
| 39 | Increase over preceding year | 1,234 | 996 | 875 | 700 | 1,186 | 950 | 810 |
| 40 | | (16.69%) | (11.54%) | (9.09%) | (6.67%) | (14.92%) | (10.40%) | (8.03%) |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Corrections
THE MEDICAL FACILITY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|-----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | - | \$8,460 | \$14,040 | +\$5,580 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | EXPENDITURES FOR SUPPORT | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | APPROPRIATIONS AVAILABLE | | | | |
| 11 | | | | | |
| 12 | Budget Act appropriation | - | \$9,415 | \$14,040 | |
| 13 | Unexpended balance estimated savings | - | 955 | - | |
| 14 | | | | | |
| 15 | TOTAL EXPENDITURES | - | \$8,460 | \$14,040 | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENDITURES BY OBJECT | | | | |
| 19 | | | | | |
| 20 | Salaries and Wages: | | | | |
| 21 | Positions now authorized | - | \$3,210 | \$6,540 | +\$3,330 |
| 22 | Operating expenses | - | 3,450 | 7,400 | +3,950 |
| 23 | Equipment | - | 1,800 | 100 | -1,700 |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES | - | \$8,460 | \$14,040 | +\$5,580 |
| 26 | | | | | |
| 27 | | | | | |
| 28 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 29 | | | | | |
| 30 | Administration | | | | |
| 31 | | | | | |
| 32 | SALARIES AND WAGES | | | | |
| 33 | Medical superintendent (effective 1-1-49) | - | \$535-675 MSF \$3,210 | \$6,540 | |
| 34 | | | | | |
| 35 | OPERATING EXPENSES | | | | |
| 36 | Telephone and telegraph | - | 150 | 300 | |
| 37 | Traveling | - | 600 | 1,700 | |
| 38 | Automobile operation | - | 300 | 600 | |
| 39 | Cash allowance in lieu of maintenance | - | 2,400 | 4,800 | |
| 40 | | | | | |
| 41 | Totals, Operating Expenses | - | \$3,450 | \$7,400 | |
| 42 | | | | | |
| 43 | EQUIPMENT | | | | |
| 44 | Office—additional | - | - | \$100 | |
| 45 | Automobile—additional | - | \$1,800 | - | |
| 46 | | | | | |
| 47 | Totals, Equipment | - | \$1,800 | \$100 | |

A medical facility and reception center to be located near Vacaville, in Solano County

Department of Corrections
INSTITUTION FOR MEN, CHINO

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------------|----------------------|----------------------|--|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$109,543 | \$134,187 | \$136,317 | + \$2,130 |
| 6 | Support and Subsistence | 283,737 | 444,269 | 479,105 | + 34,836 |
| 7 | Care and Welfare | 542,198 | 733,090 | 830,623 | + 97,533 |
| 8 | Maintenance and Operation of Plant | 93,454 | 134,088 | 137,784 | + 3,696 |
| 9 | | | | | |
| 10 | Totals, Institution Operations | \$1,028,932 | \$1,445,634 | \$1,583,829 | + \$138,195 |
| 11 | Camps | 140,127 | 150,843 | 194,687 | + 43,844 |
| 12 | | | | | |
| 13 | Totals, Support | \$1,169,059 | \$1,596,477 | \$1,778,516 | + \$182,039 |
| 14 | | | | | |
| 15 | Payments from Other Agencies for Work Projects: | | | | |
| 16 | Division of Highways | —4,184 | — | — | — |
| 17 | Division of Forestry | —132,422 | —109,500 | —153,300 | a + 43,800 |
| 18 | | | | | |
| 19 | TOTAL EXPENDITURES | \$1,032,453 | \$1,486,977 | \$1,625,216 | + \$138,239 |
| 20 | | | | | a Subtract |
| 21 | REVENUES | | | | |
| 22 | Rental of Buildings to Correctional Industries | — | \$2,400 | \$3,600 | + \$1,200 |
| 23 | Miscellaneous | \$195 | 300 | 300 | — |
| 24 | | | | | |
| 25 | TOTAL REVENUES | \$195 | \$2,700 | \$3,900 | + \$1,200 |
| 26 | | | | | |
| 27 | POPULATION AND UNIT COSTS | | | | |
| 28 | Institution Operations: | | | | |
| 29 | Average Inmate Population | 790 | 1,182 | 1,319 | + 1:37 |
| 30 | | | | | (+ 11.6%) |
| 31 | Cost per Inmate | \$1.302 | \$1.223 | \$1.201 | —\$22 |
| 32 | | | | | (—1.8%) |
| 33 | Forestry Camp Operations: ^b | | | | |
| 34 | Average Inmate Population | 110 | 100 | 145 | + 45 |
| 35 | | | | | (+ 45%) |
| 36 | Cost per Inmate (Excluding Inmate Pay) | \$840 | \$827 | \$786 | —\$41 |
| 37 | | | | | (—5.0%) |
| 38 | | | | | |
| 39 | | | | | |
| 40 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 41 | | 47-48 | 48-49 | 49-50 | |
| 42 | | (Filled) | (Auth.) | (Auth.) | |
| 43 | APPROPRIATIONS AVAILABLE | | | | |
| 44 | | | | | |
| 45 | Budget Act appropriation | \$962,099 | \$1,348,566 | \$1,625,216 | |
| 46 | Appropriated Receipts: | | | | |
| 47 | Payments from Division of Forestry for services of inmates | 132,422 | 109,500 | 153,300 | |
| 48 | Payments from Division of Highways for guarding inmates at | | | | |
| 49 | highway camps | 4,184 | — | — | |
| 50 | Allocations from Salary Increase Fund | 63,647 | 1,272 | — | |
| 51 | Allocations from Price and Population Increase Fund | — | 82,290 | — | |
| 52 | Allocations from Emergency Fund | 56,409 | 6,270 | — | |
| 53 | Allocations from Reduction of Work Week Fund | 16,510 | 48,579 | — | |
| 54 | | | | | |
| 55 | Total Available | \$1,235,271 | \$1,596,477 | \$1,778,516 | |
| 56 | Unexpended balance, estimated savings | —88,164 | — | — | |
| 57 | | | | | |
| 58 | Expenditures Incurred | \$1,147,107 | \$1,596,477 | \$1,778,516 | |
| 59 | Comparative adjustment for guards and transportation at high- | | | | |
| 60 | way camps paid from appropriation to Department of | | | | |
| 61 | Corrections | + 21,952 | — | — | |
| 62 | | | | | |
| 63 | TOTAL EXPENDITURES | \$1,169,059 | \$1,596,477 | \$1,778,516 | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | EXPENDITURES BY OBJECT | | | | |
| 68 | | | | | |
| 69 | Salaries and Wages: | | | | |
| 70 | Positions now authorized | 214.7 | 284.6 | 280.6 | + \$69,620 |
| 71 | Proposed new positions | — | — | 19.5 | + 55,442 |
| 72 | Estimated salary savings | — | —2.9 | —6 | a + 11,050 |
| 73 | | | | | |
| 74 | Totals, Salaries and Wages | 214.7 | 281.7 | 294.1 | + \$114,012 |
| 75 | Operating expenses | 461,959 | 666,450 | 744,950 | + 78,500 |
| 76 | Equipment | 31,351 | 76,525 | 64,422 | —12,103 |
| 77 | Inmate pay—work projects | 21,635 | 25,500 | 37,050 | + 11,550 |
| 78 | | | | | |
| 79 | TOTALS | \$1,199,578 | \$1,637,977 | \$1,829,936 | \$191,959 |
| 80 | | | | | a Subtract |
| 81 | | | | | |

^b Excluding Prison Road Camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both Division of Highways and Institution for Men, Chino.

A minimum custody institution for inmates who are expected to profit from agricultural and vocational training programs. Located near Chino, San Bernardino County.

Department of Corrections
INSTITUTION FOR MEN, CHINO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | Reimbursements: | | | | | | | |
| 4 | Services to employees: | | | | | | | |
| 5 | Meals | | | | —\$15,745 | —\$18,720 | —\$25,740 | a + \$7,020 |
| 6 | Rental of living quarters | | | | —2,873 | —6,180 | —6,180 | — |
| 7 | Laundry, shoe repair, and dry cleaning | | | | —2,901 | —3,600 | —4,000 | a + 400 |
| 8 | Services to correctional industries | | | | —9,000 | —13,000 | —15,500 | a + 2,500 |
| 9 | | | | | | | | |
| 10 | NET TOTALS | | | | \$1,169,059 | \$1,596,477 | \$1,778,516 | + \$182,039 |
| 11 | | | | | | | | a Subtract |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |
| 15 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 16 | | | | | | | | |
| 17 | Administration | | | | | | | |
| 18 | | | | | | | | |
| 19 | SALARIES AND WAGES | | | | | | | |
| 20 | Executive: | | | | SALARY RANGE | | | |
| 21 | Superintendent | 1 | 1 | 1 | \$510-600 MSF | \$7,200 | \$7,200 | |
| 22 | Secretary-stenographer | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 23 | Business and Accounting Office: | | | | | | | |
| 24 | Prison business manager | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 | |
| 25 | Commissary manager, grade 1 | 1 | 1 | 1 | 295-358 | 4,279 | 4,296 | |
| 26 | Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 27 | Storekeeper, grade 1 | — | 1 | 1 | 220-268 | 2,572 | 2,904 | |
| 28 | Prison equipment clerk | 1 | 1 | 1 | 255-310 | 3,320 | 3,484 | |
| 29 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,012 | 3,164 | |
| 30 | Correctional officer (telephone operator) | 4 | 4 | 4 | 231-281 | 13,488 | 13,488 | |
| 31 | Accounting officer, grade 2 | 1 | 1 | 1 | 310-376 | 4,194 | 4,404 | |
| 32 | Institution bookkeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 33 | Senior account clerk | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 | |
| 34 | Intermediate account clerk | 2.2 | 3 | 3 | 180-220 | 7,350 | 7,500 | |
| 35 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 | |
| 36 | Bookkeeping machine operator | 0.9 | 2 | 2 | 190-231 | 5,052 | 5,172 | |
| 37 | Automobiles: | | | | | | | |
| 38 | Institution automobile mechanic | 1 | 1 | 1 | 255-310 | 3,470 | 3,645 | |
| 39 | Assistant institution automobile mechanic | — | 1 | 1 | 190-231 | 2,280 | 2,400 | |
| 40 | Correctional officer (truck driver) | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 | |
| 41 | | | | | | | | |
| 42 | Totals, Positions Now Authorized | 21.1 | 25 | 25 | \$75,061 | \$86,675 | \$88,325 | |
| 43 | Proposed New Positions: | | | | | | | |
| 44 | Business and Accounting Office: | | | | | | | |
| 45 | Senior account clerk (reclassification of | — | — | — | — | — | \$132 | |
| 46 | one intermediate account clerk) | — | — | 1 | \$190-231 | — | 2,280 | |
| 47 | Intermediate stenographer-clerk | — | — | — | — | —\$1,290 | —2,145 | |
| 48 | Estimated salary savings | — | —0.4 | —0.6 | — | — | — | |
| 49 | | | | | | | | |
| 50 | Totals, Salaries and Wages | 21.1 | 24.6 | 25.4 | \$75,061 | \$85,385 | \$88,592 | |
| 51 | | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | | |
| 53 | Executive | | | | \$550 | \$1,000 | \$1,000 | |
| 54 | General office | | | | 5,765 | 8,500 | 9,000 | |
| 55 | Business office | | | | 726 | 1,000 | 1,000 | |
| 56 | Telephone and telegraph | | | | 4,530 | 4,600 | 4,600 | |
| 57 | Postage | | | | 1,544 | 1,950 | 2,100 | |
| 58 | Motor vehicle operation | | | | 11,088 | 12,000 | 12,750 | |
| 59 | Freight, cartage, and express | | | | 2,346 | 2,400 | 2,800 | |
| 60 | Cash discounts | | | | —800 | —800 | —800 | |
| 61 | | | | | | | | |
| 62 | Totals, Operating Expenses | | | | \$25,749 | \$30,650 | \$32,450 | |
| 63 | | | | | | | | |
| 64 | EQUIPMENT | | | | | | | |
| 65 | General office—replacement | | | | — | \$85 | \$855 | |
| 66 | General office—additional | | | | \$3,202 | 3,529 | 812 | |
| 67 | Motor vehicles—replacement | | | | 9,225 | 16,660 | 11,513 | |
| 68 | Motor vehicles—additional | | | | 280 | 2,078 | 6,595 | |
| 69 | | | | | | | | |
| 70 | Totals, Equipment | | | | \$12,707 | \$22,352 | \$19,775 | |
| 71 | | | | | | | | |
| 72 | Totals, Administration | | | | \$113,517 | \$138,387 | \$140,817 | |
| 73 | | | | | | | | |
| 74 | REIMBURSEMENTS | | | | | | | |
| 75 | Services to correctional industries for use of trucks and | | | | | | | |
| 76 | automobiles | | | | —\$3,974 | —\$4,200 | —\$4,500 | |
| 77 | | | | | | | | |
| 78 | Net Totals, Administration | | | | \$109,543 | \$134,187 | \$136,317 | |

Department of Corrections
INSTITUTION FOR MEN, CHINO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Feeding: | | | | SALARY RANGE | | |
| 5 | Prison food manager and steward ----- | 1 | 1 | 1 | \$310-376 | \$4,512 | \$4,512 |
| 6 | Supervising institution cook ----- | — | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 7 | Assistant supervising institution cook ----- | 5.4 | 5 | 5 | 243-295 | 15,444 | 16,040 |
| 8 | Butcher ----- | — | 1 | 1 | 243-295 | 3,320 | 3,372 |
| 9 | Institution superintendent's cook and | | | | | | |
| 10 | housekeeper ----- | 0.9 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 11 | Instructor in baking ----- | 0.8 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 12 | Head baker ----- | 0.2 | — | — | 255-310 | — | — |
| 13 | Clothing: | | | | | | |
| 14 | Tailor ----- | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 15 | Instructor in shoemaking ----- | — | 1 | 1 | 268-325 | 3,216 | 3,272 |
| 16 | Correctional sergeant (distribution | | | | | | |
| 17 | officer) ----- | 0.1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 18 | Laundry: | | | | | | |
| 19 | Laundry supervisor ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 20 | Correctional officer ----- | 0.9 | — | — | 231-281 | — | — |
| 21 | Laundryman ----- | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 22 | | | | | | | |
| 23 | Totals, positions now authorized ----- | 11.3 | 15 | 15 | \$36,350 | \$49,134 | \$50,706 |
| 24 | Proposed New Positions: | | | | | | |
| 25 | Feeding: | | | | | | |
| 26 | Assistant supervising institution cook ----- | — | — | 1 | 243-295 | — | 2,916 |
| 27 | Estimated salary savings ----- | — | —0.2 | —0.3 | — | —490 | —985 |
| 28 | | | | | | | |
| 29 | Totals, Salaries and Wages ----- | 11.3 | 14.8 | 15.7 | \$36,350 | \$48,644 | \$52,637 |
| 30 | | | | | | | |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Feeding ----- | | | | \$208,656 | \$323,800 | \$341,580 |
| 33 | Clothing—inmates ----- | | | | 22,340 | 34,200 | 38,100 |
| 34 | Clothing—paroles ----- | | | | 20,852 | 37,400 | 45,400 |
| 35 | Housekeeping ----- | | | | 9,037 | 13,900 | 15,395 |
| 36 | Laundry ----- | | | | 3,653 | 5,345 | 5,645 |
| 37 | | | | | | | |
| 38 | Totals, Operating Expenses ----- | | | | \$264,538 | \$414,645 | \$446,120 |
| 39 | | | | | | | |
| 40 | EQUIPMENT | | | | | | |
| 41 | Feeding—replacement ----- | | | | \$898 | \$2,637 | \$7,945 |
| 42 | Feeding—additional ----- | | | | 803 | 285 | 962 |
| 43 | Clothing—replacement ----- | | | | — | 2,333 | 555 |
| 44 | Clothing—additional ----- | | | | 401 | 235 | 200 |
| 45 | Housekeeping—replacement ----- | | | | — | — | 126 |
| 46 | Housekeeping—additional ----- | | | | 1,593 | 3,040 | 4,035 |
| 47 | Laundry—replacement ----- | | | | 351 | — | 2,245 |
| 48 | Laundry—additional ----- | | | | 322 | 950 | 200 |
| 49 | | | | | | | |
| 50 | Totals, Equipment ----- | | | | \$4,368 | \$9,480 | \$16,268 |
| 51 | | | | | | | |
| 52 | Totals, Support and Subsistence ----- | | | | \$305,256 | \$472,769 | \$515,025 |
| 53 | | | | | | | |
| 54 | REIMBURSEMENTS | | | | | | |
| 55 | Services to employees ----- | | | | —21,519 | —28,500 | —35,920 |
| 56 | | | | | | | |
| 57 | Net Totals, Support and Subsistence ----- | | | | \$283,737 | \$444,269 | \$479,105 |
| 58 | | | | | | | |
| 59 | Care and Welfare | | | | | | |
| 60 | | | | | | | |
| 61 | SALARIES AND WAGES | | | | | | |
| 62 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 63 | Associate prison warden ----- | 1 | 1 | 1 | \$530-644 | \$7,542 | \$7,728 |
| 64 | Correctional captain ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 65 | Correctional lieutenant ----- | 5 | 6 | 6 | 295-358 | 23,966 | 24,845 |
| 66 | Correctional sergeant ----- | 14.3 | 16 | 16 | 255-310 | 57,749 | 58,510 |
| 67 | Correctional sergeant (effective 1-1-49) ----- | — | 4 | 4 ^a | 255-310 | 6,120 | 12,552 |
| 68 | Correctional officer ----- | 111.3 | 121 | 121 | 231-281 | 359,573 | 374,164 |
| 69 | Correctional officer (effective 1-1-49) ----- | — | 31 | 31 ^a | 231-281 | 42,966 | 88,164 |
| 70 | Correctional officer (bus guard) ----- | 1 | 1 | 1 ^b | 231-281 | 3,060 | — |
| 71 | Senior radio, telephone technician | | | | | | |
| 72 | (part time) ----- | 0.1 | 0.1 | 0.1 | 1.67 per hr. | 500 | 500 |
| 73 | Overtime—escapes ----- | — | (0.7) | (0.7) | (—) | 2,000 | 2,000 |
| 74 | Care and Treatment: | | | | | | |
| 75 | Associate prison warden ----- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 76 | Classification and Parole: | | | | | | |
| 77 | Supervising parole officer ----- | 1 | 1 | 1 | 358-436 | 5,127 | 5,232 |
| 78 | Parole officer, grade 2 ----- | 2 | 2 | 2 | 310-376 | 8,601 | 8,862 |
| 79 | Parole officer, grade 1 ----- | — | 2 | 2 | 268-325 | 7,740 | 7,800 |
| 80 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,761 | 2,904 |
| 81 | | | | | | | |

^a These positions are being established effective 1-1-49 to provide custodial coverage for four new dormitories and work crews for additional population.

^b One correctional officer (bus guard) position to be transferred to State Prison at Folsom in 1949-50.

Department of Corrections
INSTITUTION FOR MEN, CHINO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Classification and Parole—Continued | | | | | | |
| 5 | Identification officer, grade 1 | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 6 | Intermediate typist-clerk | — | 5 | 2 | 180-220 | 11,068 | 4,580 |
| 7 | Senior Clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 8 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 4,680 | 4,920 |
| 9 | Junior clerk | — | 1 | 1 | 160-190 | 1,848 | 2,030 |
| 10 | Medical: | | | | | | |
| 11 | Chief prison medical officer | 1 | 1 | 1 | 644-782 | 8,520 | 8,940 |
| 12 | Senior dentist | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 13 | Supervising nurse, grade 1 | 3.5 | 5 | 5 | 255-310 | 15,612 | 16,927 |
| 14 | Chief psychiatrist | — | 1 | 1 | 644-782 | 7,728 | 8,112 |
| 15 | Physician and surgeon | — | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 16 | Education and Religion: | | | | | | |
| 17 | Supervisor of prison education | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 18 | Chaplain—Protestant | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 19 | Chaplain—Catholic (part time) | 0.5 | 0.5 | 0.5 | 310-376 | 1,875 | 1,966 |
| 20 | Supervisor of vocational instruction | — | 1 | 1 | 310-376 | 3,565 | 3,885 |
| 21 | Athletic coach and instructor in physical | | | | | | |
| 22 | education | 1 | 1 | 1 | 281-341 | 3,964 | 4,092 |
| 23 | Senior librarian | 0.5 | 1 | 1 | 255-310 | 3,138 | 3,294 |
| 24 | Senior stenographer-clerk | 0.7 | 1 | 1 | 220-268 | 2,717 | 2,856 |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized | 152.9 | 213.6 | 209.6 | \$479,771 | \$634,768 | \$697,463 |
| 27 | Proposed New Positions: | | | | | | |
| 28 | Classification and Parole: | | | | | | |
| 29 | Senior sociologist | — | — | 1 | 376-458 | — | 4,512 |
| 30 | Parole officer, grade 1 | — | — | 2 | 268-325 | — | 6,432 |
| 31 | Intermediate typist-clerk (extension of | | | | | | |
| 32 | positions allowed to June 30, 1949, | | | | | | |
| 33 | only) | — | — | 3 | 180-220 | — | 7,180 |
| 34 | Intermediate typist-clerk | — | — | 2 | 180-220 | — | 4,320 |
| 35 | Educational interne (part time) | — | — | 1 | 160-190 | — | 1,920 |
| 36 | (Individuals) | — | — | (2) | | | |
| 37 | Education and Religion: | | | | | | |
| 38 | Assistant athletic coach and instructor in | | | | | | |
| 39 | physical education | — | — | 1 | 268-325 | — | 3,216 |
| 40 | Chaplain—Catholic (increase from one- | | | | | | |
| 41 | half to full time) | — | — | 0.5 | 310-376 | — | 1,966 |
| 42 | Estimated salary savings | — | —1.9 | —4.3 | — | —5,890 | —14,020 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages | 152.9 | 211.7 | 215.8 | \$479,771 | \$628,878 | \$712,989 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Custodial and personal care | | | | \$10,272 | \$16,640 | \$18,525 |
| 48 | Medical care | | | | 17,803 | 23,800 | 27,500 |
| 49 | Education | | | | 9,957 | 15,000 | 16,950 |
| 50 | Recreation | | | | 2,377 | 3,565 | 3,970 |
| 51 | Parole and discharge allowances | | | | 14,301 | 23,375 | 28,375 |
| 52 | Escapes | | | | 60 | 100 | 100 |
| 53 | Burials and cremations | | | | — | 300 | 300 |
| 54 | | | | | | | |
| 55 | Totals, Operating Expenses | | | | \$54,770 | \$82,780 | \$95,720 |
| 56 | | | | | | | |
| 57 | EQUIPMENT | | | | | | |
| 58 | Custodial and personal—replacement | | | | \$469 | \$192 | \$860 |
| 59 | Custodial and personal—additional | | | | 1,002 | 3,629 | 8,070 |
| 60 | Medical—replacement | | | | 671 | 565 | 840 |
| 61 | Medical—additional | | | | 1,237 | 2,761 | 1,827 |
| 62 | Education—replacement | | | | 185 | 9,183 | 2,068 |
| 63 | Education—additional | | | | 2,775 | 2,182 | 5,650 |
| 64 | Recreation—replacement | | | | 412 | 1,678 | — |
| 65 | Recreation—additional | | | | 906 | 1,242 | 1,999 |
| 66 | | | | | | | |
| 67 | Totals, Equipment | | | | \$7,657 | \$21,432 | \$21,914 |
| 68 | | | | | | | |
| 69 | Totals, Care and Welfare | | | | \$542,198 | \$733,090 | \$830,623 |
| 70 | | | | | | | |
| 71 | Maintenance and Operation of Plant | | | | | | |
| 72 | | | | | | | |
| 73 | SALARIES AND WAGES | | | | | | |
| 74 | Chief engineer, grade 2 | 1 | 1 | 1 | \$325-395 | \$4,740 | \$4,740 |
| 75 | Electrician foreman | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 76 | Chief engineer, grade 1 | — | 1 | 1 | 281-341 | 3,900 | 4,092 |
| 77 | Carpenter foreman | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 78 | Painter foreman | 1 | 1 | 1 | 281-341 | 3,885 | 4,076 |
| 79 | Plumber foreman | 0.8 | 1 | 1 | 281-341 | 3,428 | 3,600 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
INSTITUTION FOR MEN, CHINO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Supervising groundsman ----- | 1 | 1 | 1 | \$255-310 | \$3,346 | \$3,512 |
| 6 | Stationary engineman ----- | 2 | 1 | 1 | 255-310 | 3,456 | 3,630 |
| 7 | Stationary fireman ----- | 0.6 | 2 | 2 | 210-255 | 5,040 | 5,280 |
| 8 | Institution fire fighter (5 intermittent) ----- | (0.2) | (0.6) | (0.6) | (600) | 1,500 | 1,500 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized ----- | 8.4 | 10 | 10 | \$31,281 | \$38,127 | \$39,262 |
| 11 | | | | | | | |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Stationary fireman ----- | — | — | 2 | \$210-255 | — | \$5,040 |
| 14 | Institution firefighter (3 intermittent) ----- | — | — | (0.4) | 200-243 | — | 900 |
| 15 | Estimated salary savings ----- | — | —0.2 | —0.3 | — | —490 | —1,060 |
| 16 | | | | | | | |
| 17 | Totals, Salaries and Wages ----- | 8.4 | 9.8 | 11.7 | \$31,281 | \$37,637 | \$44,142 |
| 18 | | | | | | | |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Maintenance of structures ----- | | | | \$11,529 | \$15,565 | \$18,675 |
| 21 | Maintenance of grounds ----- | | | | 1,831 | 2,290 | 2,750 |
| 22 | Light, heat, and power ----- | | | | 49,735 | 68,190 | 77,715 |
| 23 | Fire protection ----- | | | | 844 | 850 | 950 |
| 24 | Water ----- | | | | 841 | 850 | 950 |
| 25 | | | | | | | |
| 26 | Totals, Operating Expenses ----- | | | | \$64,780 | \$87,745 | \$101,040 |
| 27 | | | | | | | |
| 28 | EQUIPMENT | | | | | | |
| 29 | Maintenance of structures—replacement ----- | | | | \$311 | \$966 | \$1,181 |
| 30 | Maintenance of structures—additional ----- | | | | 154 | 775 | 354 |
| 31 | Maintenance of grounds—replacement ----- | | | | 174 | 900 | 361 |
| 32 | Maintenance of grounds—additional ----- | | | | 361 | 200 | 655 |
| 33 | Light, heat, and power—replacement ----- | | | | 27 | 2,413 | — |
| 34 | Light, heat, and power—additional ----- | | | | 1,211 | 300 | 594 |
| 35 | Fire protection—replacement ----- | | | | 23 | 975 | — |
| 36 | Fire protection—additional ----- | | | | 14 | 10,927 | 357 |
| 37 | Water—additional ----- | | | | 144 | 50 | 100 |
| 38 | | | | | | | |
| 39 | Totals, Equipment ----- | | | | \$2,419 | \$17,506 | \$3,602 |
| 40 | | | | | | | |
| 41 | Totals, Maintenance and Operation of Plant ----- | | | | \$98,480 | \$142,888 | \$148,784 |
| 42 | | | | | | | |
| 43 | REIMBURSEMENTS | | | | | | |
| 44 | Utilities and building services furnished to correctional industries ----- | | | | —5,026 | —8,800 | —11,000 |
| 45 | | | | | | | |
| 46 | Net Totals, Maintenance and Operation of Plant ----- | | | | \$93,454 | \$134,088 | \$137,784 |
| 47 | | | | | | | |
| 48 | Camps | | | | | | |
| 49 | | | | | | | |
| 50 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 51 | Camp Supervision: | | | | | | |
| 52 | Chief prison camp supervisor ----- | 1 | 1 | 1 | \$376-458 | \$4,664 | \$4,900 |
| 53 | Forestry Camps: | | | | | | |
| 54 | Prison camp supervisor, grade 2 ----- | 2 | 2 | 2 | 295-358 | 8,456 | 8,592 |
| 55 | Correctional officer ----- | 8 | 8 | 8 | 231-281 | 24,614 | 25,733 |
| 56 | Highway Road Camps: | | | | | | |
| 57 | Prison camp supervisor, grade 2 ----- | 1 | 1 | 1 | 295-358 | 3,840 | 4,028 |
| 58 | Prison camp supervisor, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 59 | Correctional officer ----- | 8 | 8 | 8 | 231-281 | 24,808 | 25,541 |
| 60 | | | | | | | |
| 61 | Totals, Positions Now Authorized ----- | 21 | 21 | 21 | \$62,170 | \$69,598 | \$72,166 |
| 62 | Proposed New Positions: | | | | | | |
| 63 | Forestry Camps: | | | | | | |
| 64 | Prison camp supervisor, grade 2 ----- | — | — | 1 | \$295-358 | — | \$3,540 |
| 65 | Correctional officer ----- | — | — | 4 | 231-281 | — | 11,088 |
| 66 | Estimated salary savings ----- | — | —0.2 | —0.5 | — | —640 | —1,640 |
| 67 | | | | | | | |
| 68 | Totals, Salaries and Wages ----- | 21 | 20.8 | 25.5 | \$62,170 | \$68,958 | \$85,154 |
| 69 | | | | | | | |
| 70 | OPERATING EXPENSES | | | | | | |
| 71 | Administration ----- | | | | \$495 | \$500 | \$600 |
| 72 | Feeding—forestry camps ----- | | | | 33,680 | 31,250 | 42,100 |
| 73 | Feeding—road camp guards ----- | | | | 2,612 | 2,960 | 3,950 |
| 74 | Clothing ----- | | | | 1,991 | 2,030 | 2,760 |
| 75 | Housekeeping and laundry ----- | | | | 1,015 | 1,050 | 1,400 |
| 76 | Custodial and personal care ----- | | | | 1,937 | 2,000 | 2,695 |
| 77 | Education and library ----- | | | | 950 | 1,000 | 1,375 |
| 78 | Recreation ----- | | | | 2,503 | 2,600 | 3,580 |
| 79 | Light, heat, and power ----- | | | | 5,560 | 5,840 | 9,160 |
| 80 | Transportation ----- | | | | 1,379 | 1,400 | 2,000 |
| 81 | | | | | | | |
| 82 | Totals, Operating Expenses ----- | | | | \$52,122 | \$50,630 | \$69,620 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
INSTITUTION FOR MEN, CHINO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Camps—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Administration—replacement | | | | — | — | \$184 |
| 5 | Administration—additional | | | | — | — | 595 |
| 6 | Motor vehicle—additional | | | | \$3,074 | \$3,090 | — |
| 7 | Feeding—additional | | | | — | — | 460 |
| 8 | Custodial and personal—replacement | | | | 38 | 100 | 120 |
| 9 | Education—replacement | | | | — | — | 200 |
| 10 | Education—additional | | | | — | 700 | — |
| 11 | Recreation—replacement | | | | — | — | 982 |
| 12 | Recreation—additional | | | | 1,088 | 1,415 | 122 |
| 13 | Miscellaneous—additional | | | | — | 450 | 200 |
| 14 | | | | | | | |
| 15 | Totals, Equipment | | | | \$4,200 | \$5,755 | \$2,863 |
| 16 | | | | | | | |
| 17 | INMATE PAY—WORK PROJECTS | | | | | | |
| 18 | Payments to inmates working in camps | | | | \$21,635 | \$25,500 | \$37,050 |
| 19 | | | | | | | |
| 20 | Totals, Camps | | | | \$140,127 | \$150,843 | \$194,687 |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT FOLSOM

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$107,414 | \$121,138 | \$131,848 | +\$10,710 |
| 5 | Support and Subsistence | 576,990 | 654,697 | 701,395 | +46,698 |
| 6 | Care and Welfare | 834,087 | 991,957 | 1,076,363 | +84,406 |
| 7 | Maintenance and Operation of Plant | 193,744 | 225,371 | 238,960 | +13,589 |
| 8 | Farming and Processing | 90,450 | 104,072 | 101,237 | -2,835 |
| 9 | Totals, Support | \$1,802,685 | \$2,097,235 | \$2,249,803 | +\$152,568 |
| 10 | Other Current Expenses: | | | | |
| 11 | Repairs and Replacements Due to Fire Loss | 20,145 | - | - | - |
| 12 | Expenses of Research as to Causes of Parole Violation | - | - | 20,008 | +20,008 |
| 13 | TOTAL EXPENDITURES | \$1,822,830 | \$2,097,235 | \$2,269,811 | +\$172,576 |
| 14 | | | | | |
| 15 | REVENUES | | | | |
| 16 | Rental of Buildings to Correctional Industries | - | \$4,700 | \$6,700 | +\$2,000 |
| 17 | Miscellaneous | \$3,755 | 4,000 | 4,000 | - |
| 18 | TOTAL REVENUES | \$3,755 | \$8,700 | \$10,700 | +\$2,000 |
| 19 | | | | | |
| 20 | POPULATION AND UNIT COSTS | | | | |
| 21 | Average Inmate Population | 2,360 | 2,461 | 2,750 | +289 (+12.00%) |
| 22 | Cost per Inmate ^b | \$764 | \$852 | \$806 | -\$46 (-5.40%) |
| 23 | | | | | |
| 24 | ^b Excludes expenditures for services performed for whole prison system in transporting persons and returning parole violators. | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A maximum custody institution primarily for recidivists and habitual criminals located near Folsom, Sacramento County

Department of Corrections
STATE PRISON AT FOLSOM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | Administration | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Executive: | | | | | | |
| 5 | Warden | 1 | 1 | 1 | \$510-600 MSF | \$7,200 | \$7,200 |
| 6 | Secretary to warden, grade 1 | 1 | 1 | 1 | 325-395 | 4,683 | 4,740 |
| 7 | Senior clerk | 0.7 | 1 | 1 | 210-255 | 2,620 | 2,750 |
| 8 | Senior typist-clerk | - | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 9 | Business and Accounting Office: | | | | | | |
| 10 | Prison business manager | 1 | 1 | 1 | 530-644 | 6,868 | 7,211 |
| 11 | Commissary manager, grade 1 | 1 | 1 | 1 | 295-358 | 3,840 | 4,028 |
| 12 | Prison equipment clerk | 0.7 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 13 | Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 14 | Senior account clerk | 2.6 | 3 | 3 | 220-268 | 8,267 | 8,688 |
| 15 | Accounting officer, grade 2 | 0.9 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 16 | Semi-senior accountant | 0.8 | 1 | 1 | 310-376 | 3,855 | 4,044 |
| 17 | Institution bookkeeper, grade 2 | 0.9 | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 18 | Correctional officer | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 19 | Senior typist-clerk | 0.2 | 1 | 1 | 210-255 | 2,530 | 2,651 |
| 20 | Senior stenographer-clerk | 0.4 | - | - | 220-268 | - | - |
| 21 | Overtime (accounting office) | (0.1) | - | - | (386) | - | - |
| 22 | Automobile and Truck Operation: | | | | | | |
| 23 | Automotive mechanic foreman | 1 | 1 | 1 | 281-341 | 3,720 | 3,900 |
| 24 | Correctional officer (truck driver) | 1 | 1 | 1 | 231-281 | 3,138 | 3,294 |
| 25 | Departmental Bus Operation: | | | | | | |
| 26 | Correctional sergeant a (bus driver) | - | - | 1 | 255-310 | - | 3,540 |
| 27 | Correctional officer b (bus guard) | - | - | 1 | 231-281 | - | 3,372 |
| 28 | Totals, Positions Now Authorized | 15.2 | 18 | 20 | \$57,773 | \$67,030 | \$76,159 |
| 29 | Proposed New Positions: | | | | | | |
| 30 | Business and Accounting Office: | | | | | | |
| 31 | Supervising account clerk | - | - | 1 | 268-325 | - | 3,372 |
| 32 | Storekeeper, grade 1 | - | - | 1 | 220-268 | - | 2,640 |
| 33 | Senior account clerk | - | - | 1 | 220-268 | - | 2,640 |
| 34 | Automobile and Truck Operation: | | | | | | |
| 35 | Institution automobile mechanic | - | - | 1 | 255-310 | - | 3,060 |
| 36 | Estimated salary savings | - | -0.5 | -0.6 | - | -1,780 | -1,965 |
| 37 | Totals, Salaries and Wages | 15.2 | 17.5 | 23.4 | \$57,773 | \$65,250 | \$85,906 |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Executive | | | | \$185 | \$200 | \$200 |
| 40 | General office | | | | 8,676 | 9,100 | 9,100 |
| 41 | Business office | | | | 182 | 200 | 200 |
| 42 | Telephone and telegraph | | | | 3,085 | 3,600 | 3,850 |
| 43 | Postage | | | | 2,181 | 2,335 | 2,400 |
| 44 | Automobile and garage | | | | 15,746 | 15,700 | 15,700 |
| 45 | Departmental bus operation c | | | | - | - | 7,500 c |
| 46 | Freight, cartage, and express | | | | 4,206 | 4,900 | 4,900 |
| 47 | Cash discounts | | | | -1,539 | -1,500 | -1,500 |
| 48 | Totals, Operating Expenses | | | | \$32,722 | \$34,535 | \$42,350 |
| 49 | EQUIPMENT | | | | | | |
| 50 | Executive—replacement | | | | - | \$400 | \$50 |
| 51 | Executive—additional | | | | - | 610 | 50 |
| 52 | General office—replacement | | | | \$1,801 | 624 | 200 |
| 53 | General office—additional | | | | 2,153 | 801 | 200 |
| 54 | Business office—replacement | | | | - | 2,518 | 200 |
| 55 | Business office—additional | | | | - | 1,115 | 392 |
| 56 | Automobile and garage—replacement | | | | 17,024 | 20,460 | 8,570 |
| 57 | Automobile and garage—additional | | | | 1,415 | 2,945 | 2,050 |
| 58 | Totals, Equipment | | | | \$22,393 | \$29,473 | \$11,712 |
| 59 | Totals, Administration | | | | \$112,888 | \$129,258 | \$139,968 |
| 60 | REIMBURSEMENTS | | | | | | |
| 61 | From correctional industries for use of trucks and autos | | | | -3,314 | -4,120 | -4,120 |
| 62 | From Division of Architecture for use of trucks and autos | | | | -2,160 | -4,000 | -4,000 |
| 63 | Net Totals, Administration | | | | \$107,414 | \$121,138 | \$131,848 |

a Transferred from Departmental Administration.

b Transferred from Institution for Men, Chino.

c Departmental bus operation to be transferred from Department of Corrections in 1949-50 Fiscal Year; 1947-48 and 1948-49 expenditures are shown in the budget of the Department of Corrections—Departmental Administration.

Department of Corrections
STATE PRISON AT FOLSOM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Feeding: | | | | SALARY RANGE | | |
| 5 | Prison food manager and steward----- | 1 | 1 | 1 | \$310-376 | \$4,512 | \$4,512 |
| 6 | Assistant supervising institution cook---- | 3.6 | 5 | 5 | 243-295 | 14,832 | 15,573 |
| 7 | Butcher ----- | 1 | 1 | 1 | 243-295 | 3,281 | 3,442 |
| 8 | Head baker ----- | 1 | 1 | 1 | 255-310 | 3,333 | 3,498 |
| 9 | Clothing: | | | | | | |
| 10 | Tailor ----- | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 11 | Shoemaker, grade 2----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 12 | Correctional officer ----- | 1 | 1 | 1 | 231-281 | 3,012 | 3,164 |
| 13 | Laundry: | | | | | | |
| 14 | Laundry supervisor ----- | 0.9 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 15 | Correctional officer (distribution officer)--- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 16 | Laundryman ----- | - | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 17 | | | | | | | |
| 18 | Totals, Positions Now Authorized----- | 10.5 | 14 | 14 | \$34,515 | \$44,527 | \$46,178 |
| 19 | Estimated salary savings----- | - | -0.3 | -0.4 | - | -1,115 | -1,225 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages----- | 10.5 | 13.7 | 13.6 | \$34,515 | \$43,412 | \$44,953 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Feeding (gross) ----- | | | | \$545,101 | \$662,545 | \$693,175 |
| 25 | Local production consumed----- | | | | -129,042 | -142,400 | -133,860 |
| 26 | | | | | | | |
| 27 | Net feeding ----- | | | | \$416,059 | \$520,145 | \$559,315 |
| 28 | Clothing--inmates ----- | | | | 80,576 | 85,470 | 96,150 |
| 29 | Clothing--paroles ----- | | | | 22,401 | 21,600 | 22,000 |
| 30 | Housekeeping ----- | | | | 22,102 | 23,445 | 26,375 |
| 31 | Laundry ----- | | | | 6,260 | 6,350 | 6,775 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses----- | | | | \$547,398 | \$657,010 | \$710,615 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Feeding--replacement ----- | | | | \$3,249 | \$3,300 | \$2,385 |
| 37 | Feeding--additional ----- | | | | 689 | 2,126 | 1,153 |
| 38 | Clothing--replacement ----- | | | | 4,150 | 1,419 | 1,173 |
| 39 | Clothing--additional ----- | | | | 6 | 100 | 1,766 |
| 40 | Housekeeping--replacement ----- | | | | 9,706 | 1,930 | 500 |
| 41 | Housekeeping--additional ----- | | | | 2,386 | 5,560 | 4,475 |
| 42 | Laundry--replacement ----- | | | | - | 200 | 260 |
| 43 | Laundry--additional ----- | | | | 203 | 150 | 1,075 |
| 44 | | | | | | | |
| 45 | Totals, Equipment ----- | | | | \$20,389 | \$14,785 | \$12,787 |
| 46 | | | | | | | |
| 47 | Totals, Support and Subsistence----- | | | | \$602,302 | \$715,207 | \$768,355 |
| 48 | | | | | | | |
| 49 | REIMBURSEMENTS | | | | | | |
| 50 | Services to employees----- | | | | -25,312 | -60,510 | -66,960 |
| 51 | | | | | | | |
| 52 | Net Totals, Support and Subsistence----- | | | | \$576,990 | \$654,697 | \$701,395 |
| 53 | | | | | | | |
| 54 | Care and Welfare | | | | | | |
| 55 | | | | | | | |
| 56 | SALARIES AND WAGES | | | | | | |
| 57 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 58 | Associate prison warden----- | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 |
| 59 | Correctional captain ----- | 1 | 1 | 1 | 376-458 | 5,474 | 5,496 |
| 60 | Correctional lieutenant ----- | 7.6 | 11 | 11 | 295-358 | 43,865 | 45,057 |
| 61 | Correctional sergeant ----- | 15 | 18 | 18 | 255-310 | 63,623 | 64,923 |
| 62 | Correctional officer ----- | 183.5 | 199 | 199 | 231-281 | 619,929 | 636,114 |
| 63 | Identification officer, grade 1----- | 0.2 | - | - | 255-310 | - | - |
| 64 | Senior typist-clerk (mail room)----- | - | 2 | 2 | 210-255 | 5,040 | 5,280 |
| 65 | Senior file clerk (mail room)----- | - | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 66 | Senior clerk (mail room)----- | 0.8 | 2 | 2 | 210-255 | 5,100 | 5,346 |
| 67 | Overtime (escapes) ----- | (0.7) | (1) | (1) | (2,177) | 3,000 | 3,000 |
| 68 | Return of Parole Violators: | | | | | | |
| 69 | Correctional officer (transferred from | | | | | | |
| 70 | budget of San Quentin Prison)----- | - | - | 6 | 231-281 | - | 18,960 |
| 71 | Care and Treatment: | | | | | | |
| 72 | Associate prison warden----- | 1 | 1 | 1 | 530-644 | 6,812 | 7,153 |
| 73 | Medical and Dental: | | | | | | |
| 74 | Chief prison medical officer----- | 1 | 1 | 1 | 644-782 | 9,384 | 9,384 |
| 75 | Senior physician and surgeon----- | 0.4 | - | - | 530-644 | - | - |
| 76 | Dentist ----- | 2 | 2 | 2 | 505-613 | 14,712 | 14,712 |
| 77 | Physician and surgeon----- | 1 | 1 | 1 | 415-505 | 5,430 | 5,703 |
| 78 | Optometrist (part time)----- | 0.1 | 0.1 | 0.1 | 75 mo. | 900 | 900 |
| 79 | Supervising nurse, grade 1----- | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 80 | Correctional officer ----- | 1.8 | - | - | 231-281 | - | - |
| 81 | Graduate nurse ----- | - | 3 | 3 | 220-268 | 7,920 | 8,316 |
| 82 | Pharmacist ----- | - | 1 | 1 | 310-376 | 3,372 | 3,540 |
| 83 | Senior stenographer-clerk ----- | - | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT FOLSOM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Education and Religion: | | | | | | |
| 5 | Chaplain—Protestant | 1 | 1 | 1 | \$310-376 | \$4,512 | \$4,512 |
| 6 | Chaplain—Catholic | 1 | 1 | 1 | 310-376 | 3,795 | 3,980 |
| 7 | Chaplain—Jewish (part time) | 0.2 | 0.2 | 0.2 | 310-376 | 734 | 752 |
| 8 | Supervisor of prison education | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 9 | Supervisor of vocational instruction | 0.2 | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 10 | Senior librarian | — | 1 | 1 | 255-310 | 2,916 | 3,060 |
| 11 | Athletic coach and instructor of physical | | | | | | |
| 12 | education | 1 | 1 | 1 | 281-341 | 3,630 | 3,810 |
| 13 | Classification and Parole: | | | | | | |
| 14 | Chief prison psychiatrist | 0.5 | 1 | 1 | 644-782 | 7,728 | 8,112 |
| 15 | Senior sociologist | 1 | 1 | 1 | 376-458 | 4,840 | 5,085 |
| 16 | Vocational counselor | 1 | 1 | — | 376-458 | 4,820 | — |
| 17 | Junior sociologist | — | — | 1 | 255-310 | — | 3,060 |
| 18 | Supervising parole officer | 1 | 1 | 1 | 358-436 | 5,232 | 5,232 |
| 19 | Parole officer, grade 2 | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 20 | Parole officer, grade 1 | 1.3 | 2 | 2 | 268-325 | 7,035 | 7,314 |
| 21 | Supervising clerk, grade 1 | 0.5 | 2 | 2 | 255-310 | 6,120 | 6,432 |
| 22 | Senior stenographer-clerk | 0.5 | 1 | 1 | 220-268 | 2,706 | 2,844 |
| 23 | Senior file clerk | 1.5 | 2 | 2 | 210-255 | 5,140 | 5,390 |
| 24 | Senior typist-clerk | — | 8 | 4 | 210-255 | 20,160 | 10,560 |
| 25 | Senior clerk | 1.7 | 2 | 2 | 210-255 | 5,130 | 5,379 |
| 26 | Intermediate typist-clerk | 0.7 | 2 | 2 | 180-220 | 4,390 | 4,630 |
| 27 | Intermediate clerk | 2.6 | 2 | 2 | 180-220 | 4,390 | 4,630 |
| 28 | | | | | | | |
| 29 | Totals, Positions Now Authorized | 234.1 | 278.3 | 280.3 | \$762,477 | \$917,515 | \$948,930 |
| 30 | Proposed New Positions: | | | | | | |
| 31 | Custodial and Personal Care: | | | | | | |
| 32 | Correctional sergeant (reclassification | | | | | | |
| 33 | of two correctional officers) | — | — | — | 255-310 | — | 336 |
| 34 | Correctional officer | — | — | 9 | 231-281 | — | 24,948 |
| 35 | Senior clerk (mail room) | — | — | 1 | 210-255 | — | 2,520 |
| 36 | Education and Religion: | | | | | | |
| 37 | Assistant athletic coach and instructor | | | | | | |
| 38 | of physical education | — | — | 1 | 268-325 | — | 3,216 |
| 39 | Classification and Parole: | | | | | | |
| 40 | Senior clerk | — | — | 2 | 210-255 | — | 5,040 |
| 41 | Senior typist-clerk | — | — | 3 | 210-255 | — | 7,560 |
| 42 | Intermediate typist-clerk (continuation | | | | | | |
| 43 | of positions allowed to June 30, | | | | | | |
| 44 | 1949 only) | — | — | 2 | 180-220 | — | 4,320 |
| 45 | Estimated salary savings | — | —5.5 | —5.7 | — | —17,800 | —19,640 |
| 46 | | | | | | | |
| 47 | Totals, Salaries and Wages | 234.1 | 272.8 | 292.6 | \$762,477 | \$899,715 | \$977,230 |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Custodial and personal care | | | | \$25,346 | \$26,260 | \$29,650 |
| 51 | Medical and dental care | | | | 15,939 | 17,500 | 19,600 |
| 52 | Education and religion | | | | 1,480 | 9,450 | 9,450 |
| 53 | Recreation | | | | 89 | 1,500 | 300 |
| 54 | Parole and discharge allowances | | | | 14,106 | 13,500 | 13,750 |
| 55 | Classification and parole | | | | 3,442 | 2,700 | 2,750 |
| 56 | Escapes | | | | 84 | 100 | 125 |
| 57 | | | | | | | |
| 58 | Totals, Operating Expenses | | | | \$60,486 | \$71,010 | \$75,625 |
| 59 | | | | | | | |
| 60 | EQUIPMENT | | | | | | |
| 61 | Custodial and personal—replacement | | | | \$5,100 | \$3,820 | \$1,337 |
| 62 | Custodial and personal—additional | | | | 727 | 2,456 | 2,620 |
| 63 | Medical and dental—replacement | | | | 627 | 4,440 | 12,100 |
| 64 | Medical and dental—additional | | | | 517 | 1,275 | 1,560 |
| 65 | Education and religion—replacement | | | | 1,709 | 839 | 1,696 |
| 66 | Education and religion—additional | | | | — | 1,170 | 2,010 |
| 67 | Recreation—replacement | | | | — | 200 | 598 |
| 68 | Recreation—additional | | | | — | 660 | 641 |
| 69 | Classification and parole—replacement | | | | 1,572 | 2,737 | 796 |
| 70 | Classification and parole—additional | | | | 872 | 3,635 | 150 |
| 71 | | | | | | | |
| 72 | Totals, Equipment | | | | \$11,124 | \$21,232 | \$23,508 |
| 73 | | | | | | | |
| 74 | Totals, Care and Welfare | | | | \$834,087 | \$991,957 | \$1,076,363 |
| 75 | | | | | | | |
| 76 | Maintenance and Operation of Plant | | | | | | |
| 77 | | | | | | | |
| 78 | SALARIES AND WAGES | | | | | | |
| 79 | Maintenance of Structures: | | | | | | |
| 80 | Chief of institution maintenance | 1 | 1 | 1 | \$358-436 | \$5,232 | \$5,232 |
| 81 | Locksmith | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 82 | Institution blacksmith | 1 | 1 | 1 | 255-310 | 3,470 | 3,645 |
| 83 | Painter foreman | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 84 | Carpenter foreman | 0.9 | 1 | 1 | 281-341 | 3,428 | 3,600 |
| 85 | Correctional officer | 1.3 | 2 | 2 | 231-281 | 6,192 | 6,336 |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT FOLSOM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Maintenance of Grounds: | | | | SALARY RANGE | | |
| 5 | Supervising groundsman ----- | 0.3 | 1 | 1 | \$255-310 | \$3,099 | \$3,255 |
| 6 | Light, Heat, and Power: | | | | | | |
| 7 | Electrician foreman ----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 8 | Institution machinist ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 9 | Institution electrician ----- | 3.6 | 5 | 5 | 255-310 | 16,919 | 17,392 |
| 10 | Water, Plumbing, and Sewage: | | | | | | |
| 11 | Chief engineer, grade 1 ----- | - | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 12 | Stationary engineman ----- | 1 | - | - | 255-310 | - | - |
| 13 | Stationary fireman ----- | - | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 14 | Plumber foreman ----- | 0.8 | 1 | 1 | 281-341 | 3,428 | 3,600 |
| 15 | Water and sewage plant supervisor ----- | 1 | 1 | 1 | 268-325 | 3,346 | 3,512 |
| 16 | Fire Protection: | | | | | | |
| 17 | Institution fire fighter (6 intermittent) -- | (0.3) | (0.3) | (0.3) | (60) | 720 | 720 |
| 18 | | | | | | | |
| 19 | Totals, Positions Now Authorized ----- | 13.9 | 19 | 19 | \$50,800 | \$67,338 | \$69,240 |
| 20 | Proposed New Positions: | | | | | | |
| 21 | Light, Heat, and Power: | | | | | | |
| 22 | Stationary fireman ----- | - | - | 4 | 210-255 | - | 10,080 |
| 23 | Estimated salary savings ----- | - | -0.3 | -0.4 | - | -1,110 | -1,230 |
| 24 | | | | | | | |
| 25 | Totals, Salaries and Wages ----- | 13.9 | 18.7 | 22.6 | \$50,800 | \$66,228 | \$78,090 |
| 26 | OPERATING EXPENSES | | | | | | |
| 27 | Maintenance of structures ----- | | | | \$27,048 | \$29,250 | \$29,250 |
| 28 | Maintenance of grounds ----- | | | | 1,071 | 1,200 | 1,200 |
| 29 | Light, heat, and power ----- | | | | 102,130 | 131,150 | 135,800 |
| 30 | Fire protection ----- | | | | 722 | 800 | 2,800 |
| 31 | Water, plumbing, and sewage ----- | | | | 7,321 | 7,400 | 7,400 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses ----- | | | | \$138,292 | \$169,800 | \$176,450 |
| 34 | EQUIPMENT | | | | | | |
| 35 | | | | | | | |
| 36 | Maintenance of structures—replacement ----- | | | | \$389 | \$1,775 | \$6,853 |
| 37 | Maintenance of structures—additional ----- | | | | 4,660 | 3,745 | 1,797 |
| 38 | Maintenance of grounds—replacement ----- | | | | 2,111 | 880 | 350 |
| 39 | Maintenance of grounds—additional ----- | | | | - | - | 544 |
| 40 | Light, heat, and power—replacement ----- | | | | 644 | 1,155 | 4,700 |
| 41 | Light, heat, and power—additional ----- | | | | 369 | 860 | 200 |
| 42 | Fire protection—replacement ----- | | | | 2,276 | 1,513 | 466 |
| 43 | Fire protection—additional ----- | | | | 1,013 | 495 | 560 |
| 44 | Water, plumbing, and sewage—replacement ----- | | | | 72 | 540 | 250 |
| 45 | Water, plumbing, and sewage—additional ----- | | | | 349 | 6,880 | 200 |
| 46 | | | | | | | |
| 47 | Totals, Equipment ----- | | | | \$11,883 | \$17,843 | \$15,920 |
| 48 | | | | | | | |
| 49 | Totals, Maintenance and Operation of Plant ----- | | | | \$200,975 | \$253,871 | \$270,460 |
| 50 | REIMBURSEMENTS | | | | | | |
| 51 | Maintenance materials furnished division of architecture ----- | | | | -1,218 | -4,000 | -4,000 |
| 52 | Utilities, building maintenance, and materials furnished correc- | | | | | | |
| 53 | tional industries ----- | | | | -6,013 | -24,500 | -27,500 |
| 54 | | | | | | | |
| 55 | Net Totals, Maintenance and Operation of Plant ----- | | | | \$193,744 | \$225,371 | \$238,960 |
| 56 | | | | | | | |
| 57 | Farming and Processing | | | | | | |
| 58 | | | | | | | |
| 59 | SALARIES AND WAGES | | | | | | |
| 60 | | | | | SALARY RANGE | | |
| 61 | Head farmer, grade 2 ----- | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 62 | Dairyman ----- | 1 | 1 | 1 | 281-341 | 4,076 | 4,279 |
| 63 | Assistant institution dairyman ----- | 0.5 | 1 | 1 | 231-281 | 2,832 | 2,976 |
| 64 | Hog ranch operator ----- | 1 | 1 | 1 | 231-281 | 2,976 | 3,125 |
| 65 | Poultryman ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 66 | | | | | | | |
| 67 | Totals, Positions Now Authorized ----- | 4.5 | 5 | 5 | \$14,778 | \$16,976 | \$17,472 |
| 68 | Estimated salary savings ----- | - | -0.1 | -0.1 | - | -445 | -490 |
| 69 | | | | | | | |
| 70 | Totals, Salaries and Wages ----- | 4.5 | 4.9 | 4.9 | \$14,778 | \$16,531 | \$16,982 |
| 71 | OPERATING EXPENSES | | | | | | |
| 72 | | | | | | | |
| 73 | Farm general ----- | | | | \$1,818 | \$2,000 | \$2,000 |
| 74 | Dairy ----- | | | | 31,973 | 34,570 | 34,570 |
| 75 | Hog ranch ----- | | | | 22,662 | 23,800 | 22,675 |
| 76 | Poultry ranch ----- | | | | 14,187 | 14,900 | 14,200 |
| 77 | Orchard ----- | | | | 58 | 200 | 200 |
| 78 | Vegetable ----- | | | | - | 150 | 150 |
| 79 | Stable and tractor ----- | | | | 1,327 | 1,560 | 1,560 |
| 80 | Food processing ----- | | | | - | 250 | 250 |
| 81 | | | | | | | |
| 82 | Totals, Operating Expenses ----- | | | | \$72,025 | \$77,430 | \$75,605 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT FOLSOM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 3 | EQUIPMENT | | | | SALARY RANGE | | |
| 4 | Farm general—replacement | | | | \$3,929 | \$2,828 | \$2,100 |
| 5 | Farm general—additional | | | | — | 825 | 200 |
| 6 | Dairy—replacement | | | | 2,802 | 4,200 | 4,400 |
| 7 | Hog ranch—replacement | | | | 169 | 350 | 200 |
| 8 | Hog ranch—additional | | | | — | 180 | 200 |
| 9 | Poultry ranch—replacement | | | | 858 | 1,385 | 1,500 |
| 10 | Poultry ranch—additional | | | | — | 393 | 100 |
| 11 | Stable and tractor—replacement | | | | 373 | 400 | 400 |
| 12 | Food processing—replacement | | | | — | 50 | 50 |
| 14 | Totals, Equipment | | | | \$8,131 | \$10,611 | \$9,150 |
| 16 | Totals, Farming and Processing | | | | \$94,934 | \$104,572 | \$101,737 |
| 18 | REIMBURSEMENTS | | | | | | |
| 19 | Surplus products sales | | | | 4,484 | —500 | —500 |
| 21 | Net Totals, Farming and Processing | | | | \$90,450 | \$104,072 | \$101,237 |
| 24 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 25 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 28 | Repairs and replacements due to fire in kitchen and bakery | | | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | | | | |
| 32 | Allocations from Emergency Fund | | | | \$20,517 | — | — |
| 33 | Unexpended balance, estimated savings | | | | —372 | — | — |
| 35 | TOTAL AVAILABLE | | | | \$20,145 | — | — |
| 37 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 39 | OPERATING EXPENSES | | | | | | |
| 40 | Replacement of supplies | | | | \$16,045 | — | — |
| 42 | EQUIPMENT | | | | | | |
| 43 | Kitchen and bakery—replacement | | | | 4,100 | — | — |
| 45 | TOTAL EXPENDITURES | | | | \$20,145 | — | — |
| 48 | Expenses of research as to causes of parole violation | | | | | | |
| 51 | APPROPRIATIONS AVAILABLE | | | | | | |
| 52 | Budget Act appropriation | | | | — | — | \$20,008 |
| 54 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 56 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 57 | Proposed New Positions: | | | | | | |
| 58 | Senior sociologist | — | — | 2 | \$376-458 | — | \$9,024 |
| 59 | Vocational counselor | — | — | 1 | 376-458 | — | 5,064 |
| 60 | Intermediate typist-clerk (continuation | | | | | | |
| 61 | of positions allowed to June 30, 1949, | | | | | | |
| 62 | only) | — | — | 2 | 180-220 | — | 4,320 |
| 64 | Totals, Salaries and Wages | — | — | 5 | — | — | \$18,408 |
| 66 | EQUIPMENT | | | | | | |
| 67 | Office—additional | | | | — | — | 1,600 |
| 69 | TOTAL EXPENDITURES | | | | — | — | \$20,008 |

Department of Corrections
STATE PRISON AT SAN QUENTIN

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-----------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$204,630 | \$203,921 | \$221,473 | +\$17,552 |
| 5 | Support and Subsistence | 982,993 | 1,213,945 | 1,088,692 | —125,253 |
| 6 | Care and Welfare | 1,288,218 | 1,628,014 | 1,694,622 | +66,608 |
| 7 | Maintenance and Operation of Plant | 257,668 | 306,423 | 307,317 | +894 |
| 8 | Farming and Processing | 133,862 | 137,786 | 139,324 | +1,538 |
| 9 | | | | | |
| 10 | Total, Institution Operations | \$2,867,371 | \$3,490,089 | \$3,451,428 | —\$38,661 |
| 11 | Camps | 155,152 | 160,763 | 294,594 | +133,831 |
| 12 | Diagnostic Clinic | 75,153 | 106,837 | 124,747 | +17,910 |
| 13 | | | | | |
| 14 | Totals, Support | \$3,097,676 | \$3,757,689 | \$3,870,769 | +\$113,080 |
| 15 | Payments from Other Agencies for Work Projects: | | | | |
| 16 | Division of Highways | —6,642 | — | — | — |
| 17 | United States Forestry Service | —147,849 | —162,080 | —149,745 | ^b —12,335 |
| 18 | State Division of Forestry | — | — | —137,074 | ^a +137,074 |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES | \$2,943,185 | \$3,595,609 | \$3,583,950 | —\$11,659 |
| 21 | | | | | ^a Subtract |
| 22 | | | | | ^b Add |
| 23 | REVENUES | | | | |
| 24 | Rental of Buildings to Correctional Industries | — | \$12,100 | \$12,100 | — |
| 25 | | | | | |
| 26 | POPULATION AND UNIT COSTS | | | | |
| 27 | Institution Operations: | | | | |
| 28 | Average Inmate Population: | | | | |
| 29 | Prison | \$3,738 | 3,808 | 3,811 | +3 |
| 30 | Diagnostic Clinic ^c | 639 | 603 | 600 | —3 |
| 31 | | | | | |
| 32 | Total | 4,377 | 4,411 | 4,411 | — |
| 33 | Cost per Inmate ^d | \$665 | \$792 | \$782 | —\$10 |
| 34 | Forestry Camp Operations: | | | | (—1.26%) |
| 35 | Average Inmate Population | 89 | 92 | 220 | +128 |
| 36 | | | | | (+139.1) |
| 37 | Cost per Inmate (Excluding Inmate Pay) | \$793 | \$1,081 | \$911 | —\$170 |
| 38 | | | | | (—15.7%) |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | EXPENDITURES FOR SUPPORT | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | | |
| 47 | | | | | |
| 48 | Budget Act appropriations | \$2,570,556 | \$3,740,067 | \$3,583,950 | |
| 49 | Appropriated Receipts: | | | | |
| 50 | Payments from U. S. Forestry Service for services of inmates | 147,849 | 162,080 | 149,745 | |
| 51 | Payments from Division of Forestry for services of inmates | — | — | 137,074 | |
| 52 | Payments from Division of Highways for guarding inmates at | | | | |
| 53 | highway camps | 6,642 | — | — | |
| 54 | Allocations from Emergency Fund | 168,376 | — | — | |
| 55 | Allocations from Salary Increase Fund | 134,570 | 4,073 | — | |
| 56 | Allocations from Price and Population Increase Fund | 173,882 | — | — | |
| 57 | Allocations from Reduction of Work Week Fund | 100,536 | — | — | |
| 58 | | | | | |
| 59 | Total Available | \$3,302,411 | \$3,906,220 | \$3,870,769 | |
| 60 | Net change in stores inventory | ^a +35,208 | — | — | |
| 61 | Unexpended balance, estimated savings | —192,213 | —148,531 | — | |
| 62 | | | | | |
| 63 | Expenditures Incurred | \$3,074,990 | \$3,757,689 | \$3,870,769 | |
| 64 | Comparative adjustment for guards and transportation at Division | | | | |
| 65 | of Highway road camps paid from appropriation to Depart- | | | | |
| 66 | ment of Corrections | +22,686 | — | — | |
| 67 | | | | | |
| 68 | Total Expenditures | \$3,097,676 | \$3,757,689 | \$3,870,769 | |
| 69 | | ^a Subtract | | | |
| 70 | | | | | |
| 71 | EXPENDITURES BY OBJECT | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | Salaries and Wages: | | | | |
| 75 | Positions now authorized | 464.9 | 586.8 | 577.8 | \$1,511,031 |
| 76 | Proposed new positions | — | — | 34 | \$1,931,601 |
| 77 | Estimated salary savings | — | —14.8 | —11.9 | \$1,967,485 |
| 78 | | | | | 111,712 |
| 79 | | | | | —40,650 |
| 80 | Totals, Salaries and Wages | 464.9 | 572 | 599.9 | \$2,038,547 |
| 81 | | | | | +\$35,884 |
| 82 | ^c These inmates are fed, housed, and otherwise cared for at San Quentin Prison. | | | | +111,712 |
| 83 | ^d Excluding cost of operating Diagnostic Clinic. | | | | ^b —14,550 |
| 84 | A central receiving and medium custody institution with industrial and educational facilities, | | | | |
| 85 | located near San Rafael, Marin County | | | | |
| 86 | | | | | |

Department of Corrections
STATE PRISON AT SAN QUENTIN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-49 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT—Continued | | | | | | | |
| 2 | Operating expenses ----- | | | | \$1,611,021 | \$1,845,500 | \$1,830,710 | —\$14,790 |
| 3 | Equipment ----- | | | | 76,721 | 147,478 | 83,597 | —63,881 |
| 4 | Inmate pay-work projects ----- | | | | 41,278 | 23,580 | 56,550 | +32,970 |
| 5 | TOTALS ----- | | | | \$3,240,051 | \$3,892,959 | \$4,009,404 | + \$116,445 |
| 6 | Reimbursements: | | | | | | | |
| 7 | <i>Services to Employees:</i> | | | | | | | |
| 8 | Sale of gasoline ----- | | | | —29,917 | — | — | — |
| 9 | Meals ----- | | | | —37,949 | —46,800 | —46,800 | — |
| 10 | Laundry ----- | | | | —4,950 | —4,000 | —4,000 | — |
| 11 | Shoe repairs ----- | | | | —2,332 | —1,800 | —1,800 | — |
| 12 | Rental of living quarters ----- | | | | —14,326 | —40,360 | —43,725 | a ± 3,365 |
| 13 | <i>Services to Correctional Industries:</i> | | | | | | | |
| 14 | Administration services ----- | | | | —2,400 | — | — | — |
| 15 | Truck and automotive services to correctional industries ----- | | | | —1,193 | —2,400 | —2,400 | — |
| 16 | Rent and maintenance of buildings ----- | | | | —40,053 | — | — | — |
| 17 | Light, heat, power, water, and maintenance furnished correc- | | | | | | | |
| 18 | tional industries ----- | | | | —9,478 | —38,310 | —38,310 | — |
| 19 | Inmate parole advances returned ----- | | | | —483 | —400 | —400 | — |
| 20 | Sale of postage to inmates ----- | | | | —1,114 | —1,200 | —1,200 | — |
| 21 | NET TOTALS ----- | | | | \$3,097,676 | \$3,757,659 | \$3,870,769 | + \$113,080 |
| 22 | | | | | | | | a Subtract |

DETAIL BY FUNCTION AND OBJECT**Administration****SALARIES AND WAGES****Executive:****SALARY RANGE**

| | | | | | | | |
|----|--|------|------|------|---------------|-----------|-----------|
| 35 | Warden ----- | 1 | 1 | 1 | \$510-600 MSF | \$7,200 | \$7,200 |
| 36 | Secretary to warden, grade 2 ----- | 1 | 1 | 1 | 376-458 | 5,474 | 5,496 |
| 37 | Administrative assistant ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 38 | Senior clerk ----- | 0.8 | 1 | 1 | 210-255 | 2,630 | 2,761 |
| 39 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 40 | Intermediate typist-clerk ----- | 2 | 2 | 2 | 180-220 | 4,610 | 4,850 |
| 41 | Intermediate file clerk ----- | 1 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| 42 | Intermediate stenographer-clerk ----- | 1.8 | 3 | 3 | 190-231 | 6,910 | 7,250 |
| 43 | Business and Accounting Office: | | | | | | |
| 44 | Prison business manager ----- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 45 | Commissary manager, grade 2 ----- | 1 | 1 | 1 | 325-395 | 3,932 | 4,126 |
| 46 | Storekeeper, grade 3 ----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 47 | Storekeeper, grade 2 ----- | 1 | 2 | 2 | 255-310 | 6,459 | 6,784 |
| 48 | Storekeeper, grade 1 ----- | 0.8 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 49 | Accounting officer, grade 3 ----- | 1 | 1 | 1 | 376-458 | 5,408 | 5,496 |
| 50 | Semi-senior accountant ----- | 1 | 1 | 1 | 310-376 | 4,262 | 4,476 |
| 51 | Supervising account clerk, grade 2 ----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 52 | Supervising account clerk, grade 1 ----- | 1 | 1 | 1 | 268-325 | 3,268 | 3,428 |
| 53 | Senior account clerk ----- | 4 | 4 | 4 | 220-268 | 11,367 | 11,784 |
| 54 | Prison equipment clerk ----- | 1.7 | 2 | 2 | 255-310 | 6,819 | 6,975 |
| 55 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 56 | Bookkeeping machine operator ----- | 2.7 | 3 | 3 | 190-231 | 7,140 | 7,500 |
| 57 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,590 | 2,717 |
| 58 | Senior stenographer-clerk ----- | 0.8 | 1 | 1 | 220-268 | 2,868 | 3,012 |
| 59 | Intermediate typist-clerk ----- | 0.7 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 60 | Telephone and Telegraph: | | | | | | |
| 61 | Correctional officer ----- | 3 | 3 | 3 | 231-281 | 9,843 | 9,999 |
| 62 | Automobile and Truck Operation: | | | | | | |
| 63 | Automotive mechanic foreman ----- | 1 | 1 | 1 | 281-341 | 3,932 | 4,126 |
| 64 | Institution automobile mechanic ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 65 | Totals, Positions Now Authorized --- | 35.3 | 39 | 39 | \$118,751 | \$132,738 | \$136,502 |
| 66 | Proposed New Positions: | | | | | | |
| 67 | Business and Accounting Office: | | | | | | |
| 68 | Senior account clerk ----- | — | — | 1 | 220-268 | — | 2,640 |
| 69 | Senior file clerk ----- | — | — | 1 | 210-255 | — | 2,520 |
| 70 | Telephone and Telegraph: | | | | | | |
| 71 | Correctional officer (expires June 30, | | | | | | |
| 72 | 1950) ----- | — | — | 1 | 231-281 | — | 2,772 |
| 73 | Estimated salary savings ----- | — | —0.9 | —0.9 | — | —3,080 | —3,250 |
| 74 | Totals, Salaries and Wages ----- | 35.3 | 38.1 | 41.1 | \$118,751 | \$129,658 | \$141,184 |

Department of Corrections
STATE PRISON AT SAN QUENTIN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Executive | | | | \$1,086 | \$1,150 | \$1,150 |
| 5 | Business office | | | | 9,269 | 9,700 | 9,700 |
| 6 | Telephone and telegraph | | | | 5,750 | 6,430 | 6,750 |
| 7 | Postage | | | | 6,821 | 7,025 | 7,225 |
| 8 | Motor vehicle operation | | | | 53,876 | 23,000 | 23,000 |
| 9 | Freight, cartage and express | | | | 4,080 | 4,775 | 4,775 |
| 10 | Printing | | | | 11,919 | 12,500 | 18,100 |
| 11 | Cash discounts | | | | —2,849 | —2,850 | —2,850 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$89,952 | \$61,730 | \$67,850 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Executive—replacement | | | | — | \$560 | \$536 |
| 17 | Executive—additional | | | | — | 385 | 100 |
| 18 | Business office—replacement | | | | \$6,824 | 3,132 | 1,678 |
| 19 | Business office—additional | | | | 1,601 | 3,205 | 810 |
| 20 | Motor vehicle—replacement | | | | 16,539 | 8,411 | 6,610 |
| 21 | Motor vehicle—additional | | | | — | 340 | 700 |
| 22 | Printing—replacement | | | | 2,893 | 100 | 5,375 |
| 23 | Printing—additional | | | | 2,694 | — | 230 |
| 24 | | | | | | | |
| 25 | Totals, Equipment | | | | \$30,551 | \$16,133 | \$16,039 |
| 26 | | | | | | | |
| 27 | Totals, Administration | | | | \$239,254 | \$207,521 | \$225,073 |
| 28 | | | | | | | |
| 29 | REIMBURSEMENTS | | | | | | |
| 30 | Services to employees and inmates | | | | —\$31,031 | —\$1,200 | —\$1,200 |
| 31 | Services to correctional industries | | | | —3,593 | —2,400 | —2,400 |
| 32 | | | | | | | |
| 33 | Net Totals, Administration | | | | \$204,630 | \$203,921 | \$221,473 |
| 34 | | | | | | | |
| 35 | Support and Subsistence | | | | | | |
| 36 | | | | | | | |
| 37 | SALARIES AND WAGES | | | | | | |
| 38 | Feeding: | | | | SALARY RANGE | | |
| 39 | Prison food manager and steward | 1 | 1 | 1 | \$310-376 | \$4,368 | \$4,588 |
| 40 | Supervising institution cook | 2 | 3 | 3 | 281-341 | 10,872 | 11,412 |
| 41 | Assistant supervising institution cook | 3.1 | 7 | 7 | 243-295 | 21,194 | 22,252 |
| 42 | Instructor in baking | 1 | 1 | 1 | 268-325 | 3,372 | 3,540 |
| 43 | Butcher | 1 | 1 | 1 | 243-295 | 3,359 | 3,526 |
| 44 | Clothing: | | | | | | |
| 45 | Shoemaker, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 46 | Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 47 | Correctional sergeant (distribution | | | | | | |
| 48 | officer) | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 49 | Laundry: | | | | | | |
| 50 | Laundry supervisor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 51 | Instructor in laundry and dry cleaning | — | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 52 | | | | | | | |
| 53 | Totals, Positions Now Authorized | 12.1 | 18 | 18 | \$40,885 | \$61,261 | \$63,557 |
| 54 | Estimated salary savings | — | —0.2 | —0.2 | — | —770 | —815 |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages | 12.1 | 17.8 | 17.8 | \$40,885 | \$60,491 | \$62,742 |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Feeding (gross) | | | | \$993,076 | \$1,203,650 | \$1,129,025 |
| 60 | Local production consumed | | | | —185,950 | —206,290 | —210,345 |
| 61 | | | | | | | |
| 62 | Net feeding | | | | \$807,126 | \$997,360 | \$918,680 |
| 63 | Clothing—inmates | | | | 88,551 | 91,225 | 91,225 |
| 64 | Clothing—parolees | | | | 32,103 | 44,100 | 44,100 |
| 65 | Housekeeping | | | | 50,110 | 51,625 | 51,625 |
| 66 | Laundry | | | | 8,253 | 10,825 | 9,415 |
| 67 | | | | | | | |
| 68 | Totals, Operating Expenses | | | | \$986,143 | \$1,195,135 | \$1,115,045 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Feeding—replacement | | | | \$8,177 | \$5,525 | \$2,650 |
| 72 | Feeding—additional | | | | — | 300 | 430 |
| 73 | Clothing—replacement | | | | — | 200 | 200 |
| 74 | Clothing—additional | | | | 69 | — | — |
| 75 | Housekeeping—replacement | | | | 2,371 | 1,600 | 2,850 |
| 76 | Housekeeping—additional | | | | — | 20,025 | 900 |
| 77 | Laundry—replacement | | | | 780 | 23,629 | 200 |
| 78 | Laundry—additional | | | | 2,325 | — | — |
| 79 | | | | | | | |
| 80 | Totals, Equipment | | | | \$13,722 | \$51,279 | \$7,230 |
| 81 | | | | | | | |
| 82 | Totals, Support and Subsistence | | | | \$1,040,750 | \$1,306,905 | \$1,185,017 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT SAN QUENTIN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | REIMBURSEMENTS | | | | | | |
| 4 | Services to employees----- | | | | —\$77,757 | —\$92,960 | —\$96,325 |
| 5 | | | | | | | |
| 6 | Net Totals, Support and Subsistence----- | | | | \$982,993 | \$1,213,945 | \$1,088,692 |
| 7 | | | | | | | |
| 8 | Care and Welfare | | | | | | |
| 9 | | | | | | | |
| 10 | SALARIES AND WAGES | | | | | | |
| 11 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 12 | Associate prison warden----- | 1 | 1 | 1 | \$530-644 | \$7,542 | \$7,728 |
| 13 | Correctional captain----- | 1 | 1 | 1 | 376-458 | 5,276 | 5,496 |
| 14 | Assistant correctional captain----- | 2 | 3 | 3 | 325-395 | 13,380 | 13,572 |
| 15 | Correctional lieutenant----- | 7 | 11 | 11 | 295-358 | 43,721 | 45,378 |
| 16 | Correctional sergeant----- | 29.2 | 44 | 44 | 255-310 | 148,571 | 153,135 |
| 17 | Correctional officer----- | 253.3 | 290 | 290 | 231-281 | 890,226 | 916,258 |
| 18 | Correctional officer (return of parole | | | | | | |
| 19 | violators)----- | 6 | 6 | a | 231-281 | 18,432 | a |
| 20 | Women's correctional officer----- | 1 | 1 | 1 | 231-281 | 2,952 | 3,099 |
| 21 | Intermediate typist-clerk----- | 0.7 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 22 | Intermediate clerk----- | 1.6 | 2 | 2 | 180-220 | 4,400 | 4,630 |
| 23 | Intermediate file clerk----- | 0.5 | 1 | 1 | 180-220 | 2,340 | 2,460 |
| 24 | Temporary help (executions)----- | (0.2) | (0.5) | (0.5) | (650) | 1,500 | 1,500 |
| 25 | Care and Treatment: | | | | | | |
| 26 | Associate prison warden----- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 27 | Medical and Dental Care: | | | | | | |
| 28 | Chief prison medical officer----- | 1 | 1 | 1 | 644-782 | 9,384 | 9,384 |
| 29 | Senior physician and surgeon----- | 2.5 | 3 | 3 | 530-644 | 20,578 | 21,212 |
| 30 | Dentist----- | 1 | 2 | 2 | 505-613 | 12,654 | 13,284 |
| 31 | Dentist (part time)----- | 0.8 | 0.8 | 0.8 | 505-613 | 5,517 | 5,517 |
| 32 | Pharmacist----- | 1 | 1 | 1 | 310-376 | 4,372 | 4,512 |
| 33 | Supervising nurse, grade 1----- | 0.2 | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 34 | Surgical nurse----- | — | 1 | 1 | 231-281 | 2,772 | 2,916 |
| 35 | Graduate nurse----- | 2.7 | 3 | 3 | 220-268 | 8,274 | 8,700 |
| 36 | Clinical laboratory technician----- | 1 | 1 | 1 | 243-295 | 2,916 | 3,060 |
| 37 | Sanitarian----- | — | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 38 | Supervising clerk, grade 1----- | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 39 | Senior clerk----- | — | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 40 | Anesthetist----- | — | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 41 | Psychiatric Care: | | | | | | |
| 42 | Chief psychiatrist----- | 1 | 1 | 1 | 644-782 | 9,384 | 9,384 |
| 43 | Psychiatrist----- | — | 1 | 1 | 584-710 | 7,008 | 7,356 |
| 44 | Senior physician and surgeon----- | 1.9 | 2 | 2 | 530-644 | 13,032 | 13,680 |
| 45 | Senior physician and surgeon (part time) | 0.6 | 1 | 1 | 530-644 | 6,425 | 6,742 |
| 46 | (Individuals)----- | (2) | (2) | (2) | | | |
| 47 | Psychiatric resident----- | 1.8 | 3 | 3 | 255-310 | 9,336 | 9,804 |
| 48 | Supervising nurse, grade 2----- | 3 | 4 | 4 | 281-341 | 14,549 | 15,279 |
| 49 | Senior clinical psychologist----- | 0.7 | 1 | 1 | 376-458 | 5,064 | 5,320 |
| 50 | Physical therapy technician, grade 2----- | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 51 | Occupational therapist, grade 2----- | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 52 | Senior stenographer-clerk----- | 2.5 | 3 | 3 | 220-268 | 8,818 | 9,126 |
| 53 | Senior typist-clerk----- | — | 4 | 4 | 210-255 | 10,080 | 10,560 |
| 54 | Education and Religion: | | | | | | |
| 55 | Supervisor of prison education----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 56 | Supervisor of vocational instruction----- | 0.6 | 1 | 1 | 310-376 | 3,720 | 3,870 |
| 57 | Instructor in printing----- | — | 1 | 1 | 268-325 | 3,060 | 3,138 |
| 58 | Chaplain—Catholic----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 59 | Chaplain—Protestant----- | 1 | 1 | 1 | 310-376 | 4,076 | 4,279 |
| 60 | Chaplain—Jewish (part-time)----- | 0.3 | 0.3 | 0.3 | 310-376 | 1,200 | 1,200 |
| 61 | Assistant chaplain—Protestant----- | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 62 | Assistant chaplain—Catholic----- | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 63 | Supervisor of academic instruction----- | 0.9 | 1 | 1 | 310-376 | 4,060 | 4,262 |
| 64 | Senior librarian----- | 1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 65 | Recreation: | | | | | | |
| 66 | Supervisor of physical education and | | | | | | |
| 67 | recreation----- | — | 1 | — | 341-415 | 4,092 | — |
| 68 | Athletic coach and instructor of physical | | | | | | |
| 69 | education----- | 2 | 1 | 1 | 281-341 | 3,690 | 3,870 |
| 70 | Assistant athletic coach and instructor of | | | | | | |
| 71 | physical education----- | — | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 72 | Classification and Parole: | | | | | | |
| 73 | Supervising parole officer----- | 1 | 1 | 1 | 358-436 | 4,569 | 4,800 |
| 74 | Parole officer, grade 2----- | 2 | 4 | 4 | 310-376 | 15,738 | 16,481 |
| 75 | Parole officer, grade 1----- | 1.9 | 4 | 4 | 268-325 | 14,002 | 14,489 |
| 76 | Correctional officer----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 77 | Supervising clerk, grade 1----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 78 | Senior psychiatric social worker----- | 1.8 | 2 | 2 | 310-376 | 7,575 | 7,944 |
| 79 | Identification officer, grade 2----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 80 | Supervising clerk, grade 2----- | 1 | 1 | 1 | 281-341 | 3,996 | 4,092 |
| 81 | | | | | | | |
| 82 | a Six officers assigned to return of parole violators transferred to Folsom Prison in 1949-50. | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT SAN QUENTIN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Classification and Parole—Continued | | | | SALARY RANGE | | |
| 5 | Senior stenographer-clerk ----- | 0.8 | 2 | 2 | \$220-268 | \$5,335 | \$5,604 |
| 6 | Senior file clerk ----- | 2 | 2 | 2 | 210-255 | 5,388 | 5,652 |
| 7 | Intermediate stenographer-clerk ----- | 2.7 | 5 | 5 | 190-231 | 11,730 | 12,338 |
| 8 | Senior clerk ----- | 4 | 5 | 5 | 210-255 | 12,999 | 13,638 |
| 9 | Intermediate clerk ----- | 5 | 6 | 6 | 180-220 | 13,810 | 14,530 |
| 10 | Intermediate file clerk ----- | 1.8 | 2 | 2 | 180-220 | 4,320 | 4,560 |
| 11 | Intermediate typist-clerk ----- | 4.4 | 12 | 10 | 180-220 | 26,000 | 22,880 |
| 12 | | | | | | | |
| 13 | Totals, Positions Now Authorized ----- | 365.2 | 463.1 | 454.1 | \$1,172,597 | \$1,505,076 | \$1,525,827 |
| 14 | Proposed New Positions: | | | | | | |
| 15 | Custodial and Personal Care: | | | | | | |
| 16 | Overtime (escapes and emergencies) -- | - | - | (1.2) | - | - | \$4,000 |
| 17 | Psychiatric Care: | | | | | | |
| 18 | Psychiatrist ----- | - | - | 1 | \$584-710 | - | 7,008 |
| 19 | Senior clinical psychologist ----- | - | - | 1 | 376-458 | - | 4,512 |
| 20 | Supervising psychiatric nurse ----- | - | - | 1 | 281-341 | - | 3,372 |
| 21 | Junior sociologist ----- | - | - | 1 | 255-310 | - | 3,060 |
| 22 | Psychiatric resident ----- | - | - | 1 | 255-310 | - | 3,060 |
| 23 | Junior clinical psychologist ----- | - | - | 1 | 255-310 | - | 3,060 |
| 24 | Junior psychological interne ----- | - | - | 1 | 255-310 | - | 3,060 |
| 25 | Classification and Parole: | | | | | | |
| 26 | Intermediate typist-clerk (continuation | | | | | | |
| 27 | of portions allowed to June 30, | | | | | | |
| 28 | 1949, only) ----- | - | - | 2 | 180-220 | - | 4,560 |
| 29 | Estimated salary savings ----- | - | -12.5 | -9.6 | - | -47,500 | -32,520 |
| 30 | | | | | | | |
| 31 | Totals, Salaries and Wages ----- | 365.2 | 450.6 | 453.5 | \$1,172,597 | \$1,457,576 | \$1,528,999 |
| 32 | | | | | | | |
| 33 | OPERATING EXPENSES | | | | | | |
| 34 | Custodial and personal ----- | | | | \$25,456 | \$28,000 | \$29,000 |
| 35 | Medical and dental ----- | | | | 32,063 | 34,000 | 34,000 |
| 36 | Special medical consultant services ----- | | | | - | 5,000 | 5,000 |
| 37 | Education and religion ----- | | | | 7,760 | 21,500 | 21,500 |
| 38 | Parole and discharge allowance ----- | | | | 21,969 | 33,500 | 33,500 |
| 39 | Parole and classification ----- | | | | 4,164 | 4,415 | 4,415 |
| 40 | Photo ----- | | | | 1,917 | 2,030 | 2,030 |
| 41 | | | | | | | |
| 42 | Totals, Operating Expenses ----- | | | | \$93,329 | \$128,445 | \$129,445 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Custodial and personal—replacement ----- | | | | \$5,246 | \$4,219 | \$1,987 |
| 46 | Custodial and personal—additional ----- | | | | - | 2,956 | 3,616 |
| 47 | Medical and dental—replacement ----- | | | | 6,393 | 7,246 | 4,553 |
| 48 | Medical and dental—additional ----- | | | | - | 10,000 | 14,676 |
| 49 | Education and religion—replacement ----- | | | | 4,849 | 872 | 1,969 |
| 50 | Education and religion—additional ----- | | | | - | 8,396 | 7,546 |
| 51 | Classification and parole—replacement ----- | | | | 6,287 | 2,814 | 1,526 |
| 52 | Classification and parole—additional ----- | | | | - | 890 | 250 |
| 53 | Recreation—replacement ----- | | | | - | 5,000 | - |
| 54 | Recreation—additional ----- | | | | - | - | 455 |
| 55 | | | | | | | |
| 56 | Totals, Equipment ----- | | | | \$22,775 | \$42,393 | \$36,578 |
| 57 | | | | | | | |
| 58 | Totals, Care and Welfare ----- | | | | \$1,288,701 | \$1,628,414 | \$1,695,022 |
| 59 | | | | | | | |
| 60 | REIMBURSEMENTS | | | | | | |
| 61 | Services to employees and inmates ----- | | | | -483 | -400 | -400 |
| 62 | | | | | | | |
| 63 | Net Totals, Care and Welfare ----- | | | | \$1,288,218 | \$1,628,014 | \$1,694,622 |
| 64 | | | | | | | |
| 65 | Maintenance and Operation of Plant | | | | | | |
| 66 | | | | | | | |
| 67 | SALARIES AND WAGES | | | | | | |
| 68 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 69 | Prison maintenance superintendent ----- | 1 | 1 | 1 | \$358-436 | \$5,232 | \$5,232 |
| 70 | Carpenter foreman ----- | 2 | 2 | 2 | 281-341 | 6,828 | 7,170 |
| 71 | Chief engineer, grade 1 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 72 | Painter foreman ----- | 1 | 1 | 1 | 281-341 | 3,442 | 3,615 |
| 73 | Institution carpenter ----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 74 | Cement finisher ----- | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 75 | Plumber ----- | 0.4 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 76 | Millman ----- | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 77 | Maintenance of Grounds: | | | | | | |
| 78 | Supervising groundsman ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 79 | Quarry foreman ----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 80 | Light, Heat, and Power: | | | | | | |
| 81 | Electrician ----- | 1 | 1 | 1 | 268-325 | 3,484 | 3,660 |
| 82 | Stationary fireman ----- | 0.4 | 1 | 1 | 210-255 | 2,560 | 2,684 |
| 83 | | | | | | | |
| 84 | Totals, Positions Now Authorized ----- | 10.8 | 14 | 14 | \$41,092 | \$50,538 | \$51,665 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT SAN QUENTIN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Proposed New Positions: | | | | | | |
| 6 | Maintenance of structures: | | | | | | |
| 7 | Carpenter foreman (reclassification of | | | | SALARY RANGE | | |
| 8 | two institution carpenters) ----- | - | - | - | \$281-341 | - | \$360 |
| 9 | Plumber foreman (reclassification of | | | | | | |
| 10 | plumber) ----- | - | - | - | 281-341 | - | 180 |
| 11 | Light, Heat, and Power: | | | | | | |
| 12 | Electrician foreman (reclassification of | | | | | | |
| 13 | electrician) ----- | - | - | - | 325-395 | - | 240 |
| 14 | Stationary fireman ----- | - | - | 4 | 210-255 | - | 10,080 |
| 15 | Estimated salary savings ----- | - | -0.2 | -0.2 | - | -\$770 | -815 |
| 16 | | | | | | | |
| 17 | Totals, Salaries and Wages ----- | 10.8 | 13.8 | 17.8 | \$41,092 | \$40,768 | \$61,710 |
| 18 | | | | | | | |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Maintenance of structures ----- | | | | \$67,744 | \$63,000 | \$63,000 |
| 21 | Maintenance of grounds ----- | | | | 684 | 1,000 | 1,000 |
| 22 | Light, heat, and power ----- | | | | 145,157 | 161,700 | 161,700 |
| 23 | Fire protection ----- | | | | 60 | 500 | 500 |
| 24 | Water ----- | | | | 47,178 | 47,200 | 47,200 |
| 25 | | | | | | | |
| 26 | Totals, Operating Expenses ----- | | | | \$260,823 | \$273,400 | \$273,400 |
| 27 | | | | | | | |
| 28 | EQUIPMENT | | | | | | |
| 29 | Maintenance of structures—replacement ----- | | | | \$5,170 | \$15,668 | \$9,117 |
| 30 | Maintenance of structures—additional ----- | | | | - | 560 | - |
| 31 | Maintenance of grounds—replacement ----- | | | | 94 | 3,000 | 400 |
| 32 | Maintenance of grounds—additional ----- | | | | - | - | 400 |
| 33 | Light, heat, and power—replacement ----- | | | | - | 2,137 | 200 |
| 34 | Fire protection—replacement ----- | | | | - | 200 | 200 |
| 35 | Fire protection—additional ----- | | | | - | - | 200 |
| 36 | | | | | | | |
| 37 | Totals, Equipment ----- | | | | \$5,264 | \$21,565 | \$10,517 |
| 38 | | | | | | | |
| 39 | Totals, Maintenance and Operation of Plant ----- | | | | \$307,179 | \$344,733 | \$345,627 |
| 40 | | | | | | | |
| 41 | REIMBURSEMENTS | | | | | | |
| 42 | Services to correctional industries ----- | | | | -49,511 | -38,310 | -38,310 |
| 43 | | | | | | | |
| 44 | Net Totals, Maintenance and Operation of Plant ----- | | | | \$257,668 | \$306,423 | \$307,317 |
| 45 | | | | | | | |
| 46 | Farming and Processing | | | | | | |
| 47 | | | | | | | |
| 48 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 49 | Dairyman ----- | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 50 | Correctional officer ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 51 | Hog ranch operator ----- | 0.9 | 1 | 1 | 231-281 | 2,892 | 3,036 |
| 52 | | | | | | | |
| 53 | Totals, Positions Now Authorized ----- | 2.9 | 3 | 3 | \$9,718 | \$10,356 | \$10,500 |
| 54 | Proposed New Positions: | | | | | | |
| 55 | Assistant institution dairyman ----- | - | - | 1 | 231-281 | - | 2,772 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages ----- | 2.9 | 3 | 4 | \$9,718 | \$10,356 | \$13,272 |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Dairy ranch ----- | | | | \$55,791 | \$58,575 | \$65,000 |
| 61 | Hog ranch ----- | | | | 57,463 | 60,335 | 57,465 |
| 62 | Poultry ranch ----- | | | | 9,804 | 820 | - |
| 63 | | | | | | | |
| 64 | Totals, Operating Expenses ----- | | | | \$123,058 | \$119,730 | \$122,465 |
| 65 | | | | | | | |
| 66 | EQUIPMENT | | | | | | |
| 67 | Dairy ranch—replacement ----- | | | | \$189 | \$100 | \$700 |
| 68 | Hog ranch—replacement ----- | | | | 207 | 50 | 400 |
| 69 | Poultry ranch—replacement ----- | | | | 690 | 1,550 | - |
| 70 | Farm general—replacement ----- | | | | - | 6,000 | 237 |
| 71 | Farm general—additional ----- | | | | - | - | 2,250 |
| 72 | | | | | | | |
| 73 | Totals, Equipment ----- | | | | \$1,086 | \$7,700 | \$3,587 |
| 74 | | | | | | | |
| 75 | Totals, Farming and Processing ----- | | | | \$133,862 | \$137,786 | \$139,324 |
| 76 | | | | | | | |
| 77 | Camps | | | | | | |
| 78 | | | | | | | |
| 79 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 80 | Supervision: | | | | | | |
| 81 | Chief prison camp supervisor ----- | 1 | 1 | 1 | \$376-458 | \$5,474 | \$5,496 |
| 82 | Intermediate stenographer-clerk (nine | | | | | | |
| 83 | months) ----- | 0.8 | 0.8 | 0.8 | 190-231 | 2,079 | 2,079 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT SAN QUENTIN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Camps—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Road Camps: | | | | SALARY RANGE | | |
| 5 | Prison camp supervisor, grade 1 | 1.9 | 2 | 2 | \$255-310 | \$6,845 | \$7,001 |
| 6 | Correctional officer | 6.4 | 8 | 8 | 231-281 | 24,060 | 24,926 |
| 7 | Forestry Camps (Federal): | | | | | | |
| 8 | Prison camp supervisor, grade 2 (part | | | | | | |
| 9 | year) | 2.5 | 2.5 | 2.5 | 295-358 | 8,795 | 8,990 |
| 10 | (Individuals) | (4) | (4) | (4) | | | |
| 11 | Correctional officer (part year) | 8.4 | 10.4 | 10.4 | 231-281 | 28,490 | 28,718 |
| 12 | (Individuals) | (17) | (17) | (17) | | | |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized | 21 | 24.7 | 24.7 | \$63,781 | \$75,743 | \$77,210 |
| 15 | Proposed New Positions: | | | | | | |
| 16 | State Forestry Camps: | | | | | | |
| 17 | Prison camp supervisor, grade 2 | - | - | 3 | 295-358 | - | 10,620 |
| 18 | Correctional officer | - | - | 12 | 231-281 | - | 33,264 |
| 19 | Estimated salary savings | - | -0.5 | -0.5 | - | -1,540 | -1,625 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages | 21 | 24.2 | 39.2 | \$63,781 | \$74,203 | \$119,469 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Administration | | | | - | \$400 | \$800 |
| 25 | Feeding | | | | \$42,363 | 43,630 | 80,270 |
| 26 | Feeding—road camp guards | | | | - | 2,960 | 3,950 |
| 27 | Clothing | | | | 2,190 | 1,830 | 3,750 |
| 28 | Housekeeping and laundry | | | | - | 920 | 2,200 |
| 29 | Custodial and personal care | | | | - | 1,620 | 3,420 |
| 30 | Education and library | | | | - | 710 | 1,220 |
| 31 | Recreation | | | | - | 1,990 | 3,530 |
| 32 | Light, heat, and power | | | | - | - | 9,060 |
| 33 | Transportation | | | | 4,897 | 4,900 | 6,205 |
| 34 | | | | | | | |
| 35 | Totals, Operating Expenses | | | | \$49,450 | \$58,960 | \$114,405 |
| 36 | | | | | | | |
| 37 | EQUIPMENT | | | | | | |
| 38 | Road camp—replacement | | | | - | - | \$200 |
| 39 | Road camp—additional | | | | | \$2,300 | - |
| 40 | Federal forestry camp—replacement | | | | \$48 | 1,720 | 3,220 |
| 41 | Federal forestry camp—additional | | | | 595 | - | - |
| 42 | State forestry camp—additional | | | | - | - | 750 |
| 43 | | | | | | | |
| 44 | Totals, Equipment | | | | \$643 | \$4,020 | \$4,170 |
| 45 | | | | | | | |
| 46 | INMATE PAY-WORK PROJECTS | | | | | | |
| 47 | Payments to inmates working in camps, on forestry projects, and | | | | | | |
| 48 | as stand-by fire suppression crews | | | | 41,278 | 23,580 | 56,550 |
| 49 | | | | | | | |
| 50 | Totals, Camps | | | | \$155,152 | \$160,763 | \$294,594 |
| 51 | | | | | | | |
| 52 | Diagnostic Clinic | | | | | | |
| 53 | | | | | | | |
| 54 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 55 | Chief psychiatrist | 1 | 1 | 1 | \$644-782 | \$8,835 | \$9,273 |
| 56 | Psychiatrist | - | 1 | 1 | 584-710 | 7,008 | 7,327 |
| 57 | Senior clinical psychologist | 1.6 | 2 | 2 | 376-458 | 9,214 | 9,680 |
| 58 | Senior physician and surgeon | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 59 | Senior sociologist | 3.9 | 4 | 4 | 376-458 | 18,466 | 19,400 |
| 60 | Assistant clinical psychologist | - | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 61 | Vocational counselor | 2 | 2 | 2 | 376-458 | 9,586 | 10,071 |
| 62 | Assistant vocational counselor | 1 | 2 | 2 | 310-376 | 5,580 | 7,770 |
| 63 | Educational interne | 0.4 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 64 | Intermediate typist-clerk | 1.8 | 4 | 4 | 180-220 | 8,800 | 9,270 |
| 65 | Intermediate stenographer-clerk | 2.9 | 3 | 3 | 190-231 | 6,950 | 7,300 |
| 66 | Supervising clerk, grade 2 | - | 1 | 1 | 281-341 | 3,372 | 3,512 |
| 67 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,550 | 2,673 |
| 68 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 69 | | | | | | | |
| 70 | Totals, Positions Now Authorized | 17.6 | 25 | 25 | \$64,207 | \$95,889 | \$102,224 |
| 71 | Proposed New Positions: | | | | | | |
| 72 | Senior sociologist | - | - | 1 | 376-458 | - | 4,512 |
| 73 | Dentist | - | - | 1 | 505-613 | - | 6,060 |
| 74 | Estimated salary savings | - | -0.5 | -0.5 | - | -1,540 | -1,625 |
| 75 | | | | | | | |
| 76 | Totals, Salaries and Wages | 17.6 | 24.5 | 26.5 | \$64,207 | \$94,349 | \$111,171 |
| 77 | | | | | | | |
| 78 | OPERATING EXPENSES | | | | | | |
| 79 | Office | | | | \$4,124 | \$4,000 | \$4,000 |
| 80 | Travel | | | | 522 | 550 | 550 |
| 81 | Postage | | | | 1,010 | 1,000 | 1,000 |
| 82 | Testing materials | | | | 2,610 | 2,550 | 2,550 |
| 83 | | | | | | | |
| 84 | Totals, Operating Expenses | | | | \$8,266 | \$8,100 | \$8,100 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT SAN QUENTIN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Diagnostic Clinic—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—additional ----- | | | | \$648 | \$3,438 | \$941 |
| 5 | Technical—additional ----- | | | | 2,032 | 950 | 4,535 |
| 6 | | | | | | | |
| 7 | Totals, Equipment ----- | | | | \$2,680 | \$4,388 | \$5,476 |
| 8 | | | | | | | |
| 9 | Totals, Diagnostic Clinic----- | | | | \$75,153 | \$106,837 | \$124,747 |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT SOLEDAD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration ----- | \$51,842 | \$71,202 | \$84,142 | +\$12,940 |
| 6 | Support and Subsistence ----- | 116,536 | 239,737 | 196,751 | -42,986 |
| 7 | Care and Welfare ----- | 228,981 | 375,552 | 452,374 | +76,822 |
| 8 | Maintenance and Operation of Plant ----- | 42,212 | 55,010 | 54,530 | -480 |
| 9 | Farming and Processing ----- | 9,735 | 2,211 | 40,274 | +38,063 |
| 10 | | | | | |
| 11 | Totals, Institution Operation ----- | \$449,306 | \$743,712 | \$828,071 | +\$84,359 |
| 12 | Camps ----- | - | 28,947 | 64,012 | +35,065 |
| 13 | | | | | |
| 14 | Totals, Support ----- | \$449,306 | \$772,659 | \$892,083 | +\$119,424 |
| 15 | Payments from Division of Forestry for Services of Inmates ----- | - | -46,846 | -64,012 | ^a -17,166 |
| 16 | | | | | |
| 17 | NET TOTAL EXPENDITURES ----- | \$449,306 | \$725,813 | \$828,071 | +\$102,258 |
| 18 | | | | | ^a Subtract |
| 19 | POPULATION AND UNIT COSTS | | | | |
| 20 | Institution Operations: | | | | |
| 21 | Average Inmate Population ----- | 327 | 669 | 700 | +31 |
| 22 | | | | | (+4.63%) |
| 23 | Cost per Inmate ----- | \$1,374 | \$1,111 | \$1,183 | +\$72 |
| 24 | | | | | (6.48%) |
| 25 | Forestry Camp Operations: | | | | |
| 26 | Average Inmate Population ----- | - | - ^b | 60 | +60 |
| 27 | Cost per Inmate (Excluding Inmate Pay) ----- | - | - | \$814 | +\$814 |
| 28 | | | | | |
| 29 | | | | | |
| 30 | EXPENDITURES FOR SUPPORT | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | | |
| 35 | | | | | |
| 36 | Budget Act appropriation ----- | \$311,285 | \$692,485 | \$828,071 | |
| 37 | Appropriated receipts from Division of Forestry for | | | | |
| 38 | services of inmates ----- | - | 46,846 | 64,012 | |
| 39 | Allocations from Emergency Fund ----- | 107,523 | 2,000 | - | |
| 40 | Allocations from Price and Population Increase Fund ----- | - | 36,506 | - | |
| 41 | Allocations from Reduction of Work Week Fund ----- | 39,612 | - | - | |
| 42 | | | | | |
| 43 | Total Available ----- | \$458,420 | \$777,837 | \$892,083 | |
| 44 | Unexpended balance, estimated savings ----- | -9,114 | -5,178 | - | |
| 45 | | | | | |
| 46 | TOTAL EXPENDITURES ----- | \$449,306 | \$772,659 | \$892,083 | |
| 47 | | | | | |
| 48 | EXPENDITURES BY OBJECT | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | Salaries and Wages: | | | | |
| 52 | Position now authorized ----- | 86.1 | 132.5 | 132.5 | \$269,723 |
| 53 | Proposed new positions ----- | - | - | 36.5 | \$420,676 |
| 54 | Estimated salary savings ----- | - | -4 | -4.8 | \$440,358 |
| 55 | | | | | 98,796 |
| 56 | Totals, Salaries and Wages ----- | 86.1 | 128.5 | 164.2 | -\$15,500 |
| 57 | Operating expenses ----- | | | | ^a +3,000 |
| 58 | Equipment ----- | | | | |
| 59 | Inmate pay-work projects ----- | | | | |
| 60 | | | | | |
| 61 | TOTALS ----- | \$492,333 | \$844,749 | \$967,023 | +\$115,478 |
| 62 | | | | | -5,058 |
| 63 | Reimbursements: | | | | +7,948 |
| 64 | Services to employees: | | | | +3,906 |
| 65 | Meals ----- | -7,470 | -14,000 | -16,380 | |
| 66 | Rental of living quarters ----- | -1,062 | -7,410 | -7,860 | ^a +2,380 |
| 67 | Laundry ----- | - | -480 | -500 | ^a +450 |
| 68 | Surplus products sales ----- | -34,495 | -50,200 | -50,200 | ^a +20 |
| 69 | | | | | - |
| 70 | NET TOTALS ----- | \$449,306 | \$772,659 | \$892,083 | \$119,424 |
| 71 | | | | | ^a Subtract |
| 72 | | | | | |
| 73 | | | | | |
| 74 | ^b Emergency firefighting crews operated out of institution during 1948-49 Fiscal Year. | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A medium custody institution for older prisoners, located near Soledad, in Monterey County

Department of Corrections
STATE PRISON AT SOLEDAD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Administration | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | | | |
| 6 | Executive: | | | | | | |
| 7 | Superintendent | 1 | 1 | 1 | \$510-600 | \$6,660 | \$7,020 |
| 8 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,470 | 2,590 |
| 9 | Business and Accounting Office: | | | | | | |
| 10 | Institution business manager, grade 1 | — | 1 | 1 | 376-458 | 4,580 | 5,496 |
| 11 | Accounting officer, grade 3 | 0.9 | — | — | 376-458 | 916 | — |
| 12 | Commissary manager, grade 1 | 0.2 | 1 | 1 | 295-358 | 3,570 | 3,750 |
| 13 | Institution bookkeeper, grade 2 | 0.1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 14 | Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,675 | 3,855 |
| 15 | Prison equipment clerk | 1 | 1 | 1 | 255-310 | 3,229 | 3,386 |
| 16 | Senior account clerk | 0.7 | 2 | 2 | 220-268 | 5,280 | 5,522 |
| 17 | Bookkeeping machine operator | 0.9 | 1 | 1 | 190-231 | 2,330 | 2,450 |
| 18 | Intermediate stenographer-clerk | 0.5 | 1 | 1 | 190-231 | 2,330 | 2,450 |
| 19 | Intermediate account clerk | 0.8 | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 20 | Automobile and Truck Operation: | | | | | | |
| 21 | Institution automobile mechanic | 0.9 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 22 | Correctional officer (truck driver) | 1.7 | 2 | 2 | 231-281 | 6,223 | 6,530 |
| 23 | Correctional officer (overtime) | (0.1) | (0.2) | (0.2) | (254) | 500 | 500 |
| 24 | | | | | | | |
| 25 | Totals, Positions Now Authorized | 10.7 | 15 | 15 | \$38,365 | \$50,354 | \$52,572 |
| 26 | Proposed New Positions: | | | | | | |
| 27 | Business and Accounting Office: | | | | | | |
| 28 | Accounting officer, grade 2 | — | — | 1 | 310-376 | — | 3,720 |
| 29 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 30 | Estimated salary savings | — | —0.6 | —0.7 | — | —1,875 | —2,325 |
| 31 | | | | | | | |
| 32 | Totals, Salaries and Wages | 10.7 | 14.4 | 16.3 | \$38,365 | \$48,479 | \$56,247 |
| 33 | | | | | | | |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | Executive | | | | \$301 | \$500 | \$500 |
| 36 | Business office | | | | 3,466 | 4,100 | 4,100 |
| 37 | Telephone and telegraph | | | | 3,864 | 4,625 | 4,830 |
| 38 | Postage | | | | 463 | 750 | 800 |
| 39 | Motor vehicle operation | | | | 3,914 | 6,400 | 7,350 |
| 40 | Freight, cartage, and express | | | | 1,399 | 2,600 | 2,860 |
| 41 | Cash discounts | | | | —243 | —400 | —400 |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses | | | | \$13,164 | \$18,575 | \$20,040 |
| 44 | | | | | | | |
| 45 | EQUIPMENT | | | | | | |
| 46 | Business office—replacement | | | | — | \$50 | \$230 |
| 47 | Business office—additional | | | | \$299 | 1,698 | 1,815 |
| 48 | Motor vehicle—replacement | | | | — | 2,200 | 2,010 |
| 49 | Motor vehicle—additional | | | | 14 | 200 | 3,800 |
| 50 | | | | | | | |
| 51 | Totals, Equipment | | | | \$313 | \$4,148 | \$7,855 |
| 52 | | | | | | | |
| 53 | Totals, Administration | | | | \$51,842 | \$71,202 | \$84,142 |
| 54 | | | | | | | |
| 55 | Support and Subsistence | | | | | | |
| 56 | | | | | | | |
| 57 | SALARIES AND WAGES | | | | | | |
| 58 | Feeding: | | | | | | |
| 59 | Prison food manager and steward | 1 | 1 | 1 | \$310-376 | \$3,900 | \$4,092 |
| 60 | Assistant supervising institution cook | 2 | 4 | 4 | 243-295 | 11,918 | 12,513 |
| 61 | Clothing: | | | | | | |
| 62 | Correctional officer (distribution officer) | 0.6 | 1 | 1 | 231-281 | 2,784 | 2,928 |
| 63 | Laundry: | | | | | | |
| 64 | Laundry supervisor | — | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 65 | | | | | | | |
| 66 | Totals, Positions Now Authorized | 3.6 | 7 | 7 | \$11,632 | \$21,662 | \$22,736 |
| 67 | Estimated salary savings | — | —0.2 | —0.3 | — | —625 | —775 |
| 68 | | | | | | | |
| 69 | Totals, Salaries and Wages | 3.6 | 6.8 | 6.7 | \$11,632 | \$21,037 | \$21,961 |
| 70 | | | | | | | |
| 71 | OPERATING EXPENSES | | | | | | |
| 72 | Feeding (gross) | | | | \$92,800 | \$198,135 | \$183,940 |
| 73 | Local production consumed | | | | —2,436 | —7,475 | —36,640 |
| 74 | | | | | | | |
| 75 | Net feeding | | | | \$90,364 | \$190,660 | \$147,300 |
| 76 | Clothing—inmate | | | | 8,598 | 17,800 | 18,680 |
| 77 | Clothing—parole | | | | 8,124 | 15,225 | 16,100 |
| 78 | Housekeeping | | | | 3,831 | 7,800 | 8,500 |
| 79 | Laundry | | | | 2,128 | 4,150 | 4,500 |
| 80 | | | | | | | |
| 81 | Totals, Operating Expenses | | | | \$113,045 | \$235,635 | \$195,080 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
STATE PRISON AT SOLEDAD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Feeding—replacement | | | | — | \$200 | \$2,325 |
| 4 | Feeding—additional | | | | \$28 | 1,695 | 200 |
| 5 | Clothing—replacement | | | | — | 200 | 650 |
| 6 | Clothing—additional | | | | — | — | 150 |
| 7 | Housekeeping—replacement | | | | — | 200 | 150 |
| 8 | Housekeeping—additional | | | | — | 2,360 | 150 |
| 9 | Laundry—replacement | | | | — | 50 | 675 |
| 10 | Laundry—additional | | | | 363 | 250 | 150 |
| 11 | Totals, Equipment | | | | \$391 | \$4,955 | \$4,450 |
| 12 | Totals, Support and Subsistence | | | | \$125,068 | \$261,627 | \$221,491 |
| 13 | REIMBURSEMENTS | | | | | | |
| 14 | Services to employees | | | | —8,532 | —21,890 | —24,740 |
| 15 | Net Totals, Support and Subsistence | | | | \$116,536 | \$239,737 | \$196,751 |
| 16 | Care and Welfare | | | | | | |
| 17 | SALARIES AND WAGES | | | | | | |
| 18 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 19 | Associate prison warden | 0.4 | 1 | 1 | \$530-644 | \$6,464 | \$6,784 |
| 20 | Correctional captain | 1 | 1 | 1 | 376-458 | 4,512 | 4,721 |
| 21 | Correctional lieutenant | 3.8 | 6 | 6 | 295-358 | 22,962 | 23,898 |
| 22 | Correctional sergeant | 6.8 | 13 | 13 | 255-310 | 41,201 | 43,260 |
| 23 | Correctional officer | 49.5 | 67 | 67 | 231-281 | 189,266 | 198,544 |
| 24 | Care and Treatment: | | | | | | |
| 25 | Associate warden | 0.5 | 1 | 1 | 530-644 | 6,672 | 7,008 |
| 26 | Medical and Dental: | | | | | | |
| 27 | Senior physician and surgeon | — | 1 | 1 | 530-644 | 6,646 | 6,980 |
| 28 | Graduate nurse | 0.3 | 1 | 1 | 220-268 | 2,673 | 2,808 |
| 29 | Education and Religion: | | | | | | |
| 30 | Supervisor of prison education | 1 | 1 | 1 | 376-458 | 4,721 | 4,960 |
| 31 | Senior librarian | — | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 32 | Instructor in mill and cabinet work | — | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 33 | Instructor in plumbing | — | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 34 | Instructor in auto mechanics and machine work | 0.7 | 1 | 1 | 268-325 | 3,320 | 3,484 |
| 35 | Athletic coach and instructor of physical education | 0.8 | 1 | 1 | 281-341 | 3,498 | 3,675 |
| 36 | Chaplain—Protestant | 0.9 | 1 | 1 | 310-376 | 3,870 | 4,060 |
| 37 | Chaplain—Catholic (part time) | — | 0.5 | 0.5 | 310-376 | 1,860 | 1,950 |
| 38 | Classification and Parole: | | | | | | |
| 39 | Supervising parole officer | 0.8 | 1 | 1 | 358-436 | 4,683 | 4,920 |
| 40 | Senior sociologist | — | 1 | 1 | 376-458 | 4,512 | 4,721 |
| 41 | Identification officer, grade 1 | 1 | 1 | 1 | 255-310 | 3,229 | 3,386 |
| 42 | Parole officer, grade 1 | — | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 43 | Senior clerk | — | 1 | 1 | 210-255 | 2,520 | 2,630 |
| 44 | Intermediate stenographer-clerk | 0.8 | 1 | 1 | 190-231 | 2,370 | 2,490 |
| 45 | Intermediate typist-clerk | 0.6 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 46 | Totals, Positions Now Authorized | 68.9 | 105.5 | 105.5 | \$208,638 | \$329,857 | \$345,849 |
| 47 | Proposed New Positions: | | | | | | |
| 48 | Custodial and Personal Care: | | | | | | |
| 49 | Correctional officer | — | — | 14 | \$231-281 | — | \$38,808 |
| 50 | Medical and Dental: | | | | | | |
| 51 | Dentist | — | — | 1 | 395-481 | — | 4,740 |
| 52 | Graduate nurse | — | — | 1 | 220-268 | — | 2,640 |
| 53 | Education and Religion: | | | | | | |
| 54 | Supervisor of academic instruction | — | — | 1 | 310-376 | — | 3,720 |
| 55 | Instructor in baking | — | — | 1 | 268-325 | — | 3,216 |
| 56 | Catholic chaplain (increase from one-half to full time) | — | — | 0.5 | 310-376 | — | 1,860 |
| 57 | Classification and Parole: | | | | | | |
| 58 | Parole officer, grade 2 | — | — | 1 | 310-376 | — | 3,720 |
| 59 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 60 | Estimated salary savings | — | —3.2 | —3.8 | — | —10,000 | —12,400 |
| 61 | Totals, Salaries and Wages | 68.9 | 102.3 | 122.2 | \$208,638 | \$319,857 | \$394,313 |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Custodial and personal care | | | | \$7,503 | \$10,035 | \$10,500 |
| 64 | Medical care | | | | 6,826 | 10,750 | 11,250 |
| 65 | Education and religion | | | | 2,374 | 5,200 | 5,460 |
| 66 | Recreation | | | | 656 | 2,200 | 820 |
| 67 | Paroles and discharges | | | | 2,441 | 15,225 | 16,100 |
| 68 | Totals, Operating Expenses | | | | \$19,800 | \$43,410 | \$44,130 |

Department of Corrections
STATE PRISON AT SOLEDAD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Custodial and personal—replacement | | | | — | — | \$350 |
| 4 | Custodial and personal—additional | | | | \$311 | \$200 | 1,160 |
| 5 | Medical—replacement | | | | — | 200 | 400 |
| 6 | Medical—additional | | | | — | 200 | 4,370 |
| 7 | Education and religion—replacement | | | | — | 1,400 | 1,500 |
| 8 | Education and religion—additional | | | | 62 | 8,461 | 4,066 |
| 9 | Classification and parole—replacement | | | | — | — | 150 |
| 10 | Classification and parole—additional | | | | 22 | 1,624 | 985 |
| 11 | Recreation—replacement | | | | — | 200 | 200 |
| 12 | Recreation—additional | | | | 148 | — | 750 |
| 13 | Totals, Equipment | | | | \$543 | \$12,285 | \$13,931 |
| 14 | Totals, Care and Welfare | | | | \$228,981 | \$375,552 | \$452,374 |
| 15 | Maintenance and Operation of Plant | | | | | | |
| 16 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 17 | Prison maintenance superintendent | 0.9 | 1 | 1 | \$358-436 | \$4,476 | \$4,702 |
| 18 | Totals, Salaries and Wages | 0.9 | 1 | 1 | \$3,996 | \$4,476 | \$4,702 |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Maintenance of structures | | | | \$11,121 | \$12,000 | \$12,000 |
| 21 | Maintenance of grounds | | | | 232 | 800 | 800 |
| 22 | Light, heat, and power | | | | 25,523 | 31,455 | 32,350 |
| 23 | Fire protection | | | | — | 200 | 200 |
| 24 | Water, plumbing, and sewage | | | | 893 | 1,500 | 1,500 |
| 25 | Totals, Operating Expenses | | | | \$37,769 | \$45,955 | \$46,850 |
| 26 | EQUIPMENT | | | | | | |
| 27 | Maintenance of structures—replacement | | | | — | \$200 | \$508 |
| 28 | Maintenance of structures—additional | | | | \$292 | 2,233 | 370 |
| 29 | Maintenance of grounds—replacement | | | | — | 429 | 300 |
| 30 | Maintenance of grounds—additional | | | | 122 | 725 | 200 |
| 31 | Light, heat, and power—replacement | | | | — | 200 | 600 |
| 32 | Light, heat, and power—additional | | | | — | — | 200 |
| 33 | Fire protection—replacement | | | | — | 100 | 200 |
| 34 | Fire protection—additional | | | | — | 50 | 200 |
| 35 | Water, plumbing, and sewage disposal—replacement | | | | — | 150 | 200 |
| 36 | Water, plumbing, and sewage disposal—additional | | | | 33 | 492 | 200 |
| 37 | Totals, Equipment | | | | \$447 | \$4,579 | \$2,978 |
| 38 | Totals, Maintenance and Operation of Plant | | | | \$42,212 | \$55,010 | \$54,530 |
| 39 | Farming and Processing | | | | | | |
| 40 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 41 | Farm manager | 1 | 1 | 1 | \$325-395 | \$4,279 | \$4,494 |
| 42 | Crops farmer | 1 | 1 | 1 | 255-310 | 3,526 | 3,705 |
| 43 | Dairyman | — | 1 | 1 | 281-341 | 1,686 | 3,456 |
| 44 | Poultryman | — | 1 | 1 | 231-281 | 1,386 | 2,844 |
| 45 | Totals, Positions Now Authorized | 2 | 4 | 4 | \$7,092 | \$10,877 | \$14,499 |
| 46 | Proposed New Positions: | | | | | | |
| 47 | Assistant institution dairyman | — | — | 1 | \$231-281 | — | \$2,772 |
| 48 | Vegetable gardener | — | — | 1 | 231-281 | — | 2,772 |
| 49 | Heavy equipment mechanic | — | — | 1 | 255-310 | — | 3,060 |
| 50 | Hog ranch operator (effective January 1, 1950) | — | — | 1 | 231-281 | — | 1,386 |
| 51 | Totals, Salaries and Wages | 2 | 4 | 8 | \$7,092 | \$10,877 | \$24,489 |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Farm general | | | | \$15,372 | \$15,000 | \$14,000 |
| 54 | Dairy | | | | — | 3,000 | 10,000 |
| 55 | Hog ranch | | | | — | — | 5,000 |
| 56 | Poultry ranch | | | | — | 2,000 | 12,000 |
| 57 | Vegetable garden | | | | 12,169 | 8,500 | 7,500 |
| 58 | Trucks and tractors | | | | 6,394 | 7,400 | 7,400 |
| 59 | Totals, Operating Expenses | | | | \$33,935 | \$35,900 | \$55,900 |
| 60 | EQUIPMENT | | | | | | |
| 61 | Farm general—replacement | | | | \$2,087 | \$1,134 | \$3,100 |
| 62 | Farm general—additional | | | | 1,071 | 3,000 | 450 |
| 63 | Dairy—replacement | | | | — | 100 | — |
| 64 | Dairy—additional | | | | — | — | 2,280 |
| 65 | Poultry—replacement | | | | — | 100 | 1,150 |
| 66 | Poultry—additional | | | | — | — | 200 |

Department of Corrections
STATE PRISON AT SOLEDAD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT—Continued | | | | | | |
| 4 | Vegetable garden—replacement | | | | — | \$200 | \$1,980 |
| 5 | Vegetable garden—additional | | | | \$45 | 700 | 200 |
| 6 | Stable and tractor—replacement | | | | — | 200 | 200 |
| 7 | Stable and tractor—additional | | | | — | 200 | 325 |
| 8 | Hog ranch—additional | | | | — | — | 200 |
| 9 | | | | | | | |
| 10 | Totals, Equipment | | | | \$3,203 | \$5,634 | \$10,085 |
| 11 | | | | | | | |
| 12 | Totals, Farming and Processing | | | | \$44,230 | \$52,411 | \$90,474 |
| 13 | | | | | | | |
| 14 | REIMBURSEMENTS | | | | | | |
| 15 | Surplus products sales | | | | —34,495 | —50,200 | —50,200 |
| 16 | | | | | | | |
| 17 | Net Totals, Farming and Processing | | | | \$9,735 | \$2,211 | \$40,274 |
| 18 | | | | | | | |
| 19 | Camps (Forestry) | | | | | | |
| 20 | | | | | | | |
| 21 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 22 | Overtime (firefighting) | — | (1.1) | — | (—) | \$3,450 | — |
| 23 | Proposed New Positions: | | | | | | |
| 24 | Prison camp supervisor, grade 2 | — | — | 2 | \$295-358 | — | \$5,310 |
| 25 | (effective October 1, 1949) | | | | | | |
| 26 | Correctional officer | — | — | 8 | 231-281 | — | 16,632 |
| 27 | (effective October 1, 1949) | | | | | | |
| 28 | | | | | | | |
| 29 | Totals, Salaries and Wages | — | — | 10 | — | \$3,450 | \$21,942 |
| 30 | | | | | | | |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Administration | | | | — | — | \$300 |
| 33 | Feeding | | | | — | — | 17,880 |
| 34 | Clothing | | | | — | \$14,253 | 900 |
| 35 | Housekeeping and laundry | | | | — | — | 600 |
| 36 | Custodial and personal care | | | | — | — | 840 |
| 37 | Education and library | | | | — | — | 240 |
| 38 | Recreation | | | | — | — | 720 |
| 39 | Light, heat, and power | | | | — | — | 4,530 |
| 40 | Transportation | | | | — | — | 660 |
| 41 | | | | | | | |
| 42 | Totals, Operating Expenses | | | | — | \$14,253 | \$26,670 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Miscellaneous—additional | | | | — | — | \$250 |
| 46 | | | | | | | |
| 47 | INMATE PAY—WORK PROJECTS | | | | | | |
| 48 | Payments to inmates working in camp, on forestry work projects, | | | | | | |
| 49 | and as stand-by suppression crews | | | | — | \$11,244 | \$15,150 |
| 50 | | | | | | | |
| 51 | Totals, Camps (Forestry) | | | | — | \$28,947 | \$64,012 |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
VOCATIONAL INSTITUTION, LANCASTER

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$70,631 | \$76,130 | \$82,053 | +\$5,923 |
| 6 | Support and Subsistence | 213,595 | 269,148 | 243,507 | -25,641 |
| 7 | Care and Welfare | 358,853 | 428,419 | 478,721 | +50,302 |
| 8 | Maintenance and Operation of Plant | 44,191 | 56,819 | 58,706 | +1,887 |
| 9 | Educational and Vocational Training | 92,230 | 113,358 | 124,428 | +11,070 |
| 10 | | | | | |
| 11 | Totals, Institution Operations | \$779,500 | \$943,874 | \$987,415 | +\$43,541 |
| 12 | Diagnostic Clinic | 32,030 | 45,682 | 48,027 | +2,345 |
| 13 | | | | | |
| 14 | TOTAL EXPENDITURES | \$811,530 | \$989,556 | \$1,035,442 | +\$45,886 |
| 15 | | | | | |
| 16 | POPULATION AND UNIT COSTS | | | | |
| 17 | Average Inmate Population at Institution | 418 | 447 | 450 | -3 |
| 18 | | | | | (+0.7%) |
| 19 | Average Inmate Population at Diagnostic Clinic | 90 | 100 | 100 | - |
| 20 | | | | | |
| 21 | Total Population | 508 | 547 | 550 | +3 |
| 22 | | | | | (+0.5%) |
| 23 | Average Institutional Cost per Inmate ^b | \$1,528 | \$1,719 | \$1,789 | +\$70 |
| 24 | | | | | (+4%) |
| 25 | | | | | |
| 26 | ^a These inmates are housed, fed, and otherwise cared for at the institution. | | | | |
| 27 | ^b Exclusive of the cost of operating the Diagnostic Clinic and of rent paid to the Federal Government. | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | EXPENDITURES FOR SUPPORT | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | | |
| 35 | | | | | |
| 36 | Budget Act appropriation | \$708,785 | \$994,827 | \$1,035,442 | |
| 37 | Allocations from Salary Increase Fund | 50,960 | 1,068 | - | |
| 38 | Allocations from Price and Population Increase Fund | 55,680 | - | - | |
| 39 | Allocations from Reduction of Work Week Fund | 34,950 | 6,312 | - | |
| 40 | | | | | |
| 41 | Total Available | \$850,375 | \$1,002,207 | \$1,035,442 | |
| 42 | Unexpended balance, estimated savings | -38,845 | -12,651 | - | |
| 43 | | | | | |
| 44 | TOTAL EXPENDITURES | \$811,530 | \$989,556 | \$1,035,442 | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | EXPENDITURES BY OBJECT | | | | |
| 48 | | | | | |
| 49 | Salaries and Wages: | | | | |
| 50 | Positions now authorized | 165.3 | 193 | 193 | |
| 51 | Proposed new positions | - | - | 12 | |
| 52 | Estimated salary savings | - | -3.8 | -4.1 | |
| 53 | | | | | |
| 54 | Totals, Salaries and Wages | 165.3 | 189.2 | 200.9 | |
| 55 | Operating expenses | 283,395 | 336,680 | 330,220 | -6,460 |
| 56 | Equipment | 24,951 | 50,597 | 37,826 | -12,771 |
| 57 | | | | | |
| 58 | TOTALS | \$822,668 | \$1,009,916 | \$1,056,082 | +\$46,166 |
| 59 | Reimbursements: | | | | |
| 60 | Services to employees: | | | | |
| 61 | Meals | -9,914 | -14,040 | -14,040 | - |
| 62 | Rental of living quarters | -1,224 | -4,620 | -4,620 | - |
| 63 | Services to correctional industries | - | -1,700 | -1,980 | |
| 64 | | | | | ^a +280 |
| 65 | NET TOTALS | \$811,530 | \$989,556 | \$1,035,442 | +\$45,886 |
| 66 | | | | | ^a Subtract |
| 67 | | | | | |
| 68 | | | | | |
| 69 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 70 | | | | | |
| 71 | Administration | | | | |
| 72 | | | | | |
| 73 | SALARIES AND WAGES | | | | |
| 74 | Executive: | | | | |
| 75 | Institution superintendent | 1 | 1 | 1 | |
| 76 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 77 | Business and Accounting Office: | | | | |
| 78 | Prison business manager | 1 | 1 | 1 | |
| 79 | Commissary manager, grade 1 | 1 | 1 | 1 | |
| 80 | Prison equipment clerk | 0.7 | 1 | 1 | |
| 81 | Storekeeper, grade 2 | 1 | 1 | 1 | |
| 82 | Accounting officer, grade 2 | 1 | 1 | 1 | |
| 83 | Institution bookkeeper, grade 1 | 1 | 1 | 1 | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A medium vocational and agricultural institution, and reception center for young offenders,
temporarily located near Lancaster, Los Angeles County

Department of Corrections
VOCATIONAL INSTITUTION, LANCASTER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Business and Accounting Office—Continued | | | | | | |
| 5 | Senior account clerk | 0.9 | 1 | 1 | \$220-268 | \$2,928 | \$3,073 |
| 6 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 7 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,890 | 5,137 |
| 8 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,988 | 3,060 |
| 9 | Bookkeeping machine operator | — | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 10 | Automobile and Truck Operation: | | | | | | |
| 11 | Correctional officer (truck driver) | 1 | 1 | 1 | 231-281 | 3,000 | 3,151 |
| 12 | | | | | | | |
| 13 | Totals, Positions Now Authorized | 13.6 | 15 | 15 | \$44,258 | \$51,470 | \$53,986 |
| 14 | Proposed New Positions: | | | | | | |
| 15 | Business and Accounting Office: | | | | | | |
| 16 | Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk) | — | — | — | 220-268 | — | 280 |
| 17 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,280 |
| 18 | Estimated salary savings | — | —0.4 | —0.4 | — | —1,270 | —1,405 |
| 19 | | | | | | | |
| 20 | Totals, Salaries and Wages | 13.6 | 14.6 | 15.6 | \$44,258 | \$50,200 | \$55,141 |
| 21 | | | | | | | |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | | | | | | | |
| 24 | Executive | | | | \$834 | \$875 | \$875 |
| 25 | General office | | | | 3,408 | 3,550 | 3,550 |
| 26 | Business office | | | | 561 | 590 | 590 |
| 27 | Telephone and telegraph | | | | 3,571 | 4,285 | 4,285 |
| 28 | Postage | | | | 795 | 820 | 850 |
| 29 | Automobile and garage | | | | 4,106 | 4,925 | 5,200 |
| 30 | Automobile mileage | | | | 498 | 500 | 500 |
| 31 | Freight, cartage, and express | | | | 4,052 | 4,700 | 4,700 |
| 32 | Rental of land and buildings | | | | 3,291 | 3,600 | 3,600 |
| 33 | Cash discounts | | | | —472 | —500 | —500 |
| 34 | | | | | | | |
| 35 | Totals, Operating Expenses | | | | \$20,644 | \$23,345 | \$23,650 |
| 36 | | | | | | | |
| 37 | EQUIPMENT | | | | | | |
| 38 | | | | | | | |
| 39 | Executive—additional | | | | — | \$230 | — |
| 40 | General office—replacement | | | | \$87 | — | \$363 |
| 41 | General office—additional | | | | 675 | 670 | 1,024 |
| 42 | Business office—additional | | | | — | 235 | — |
| 43 | Automobile—replacement | | | | 1,774 | 1,750 | 2,555 |
| 44 | Automobile—additional | | | | 3,193 | 200 | 100 |
| 45 | | | | | | | |
| 46 | Totals, Equipment | | | | \$5,729 | \$3,085 | \$4,042 |
| 47 | | | | | | | |
| 48 | Totals, Administration | | | | \$70,631 | \$76,630 | \$82,833 |
| 49 | | | | | | | |
| 50 | REIMBURSEMENTS | | | | | | |
| 51 | Rent of trucks and automobiles to correctional industries | | | | — | —500 | —780 |
| 52 | | | | | | | |
| 53 | Net Totals, Administration | | | | \$70,631 | \$76,130 | \$82,053 |
| 54 | | | | | | | |
| 55 | Support and Subsistence | | | | | | |
| 56 | | | | | | | |
| 57 | SALARIES AND WAGES | | | | | | |
| 58 | Feeding: | | | | SALARY RANGE | | |
| 59 | Prison food manager and steward | 1 | 1 | 1 | \$310-376 | \$3,795 | \$3,980 |
| 60 | Assistant supervising institution cook | 2.7 | 5 | 5 | 243-295 | 14,988 | 15,742 |
| 61 | Institution superintendent's cook and housekeeper | 1 | 1 | 1 | 190-231 | 2,410 | 2,530 |
| 62 | Supervising institution cook | — | 1 | 1 | 281-341 | 3,540 | 3,720 |
| 63 | Meat cutter | — | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 64 | Clothing: | | | | | | |
| 65 | Correctional officer (distribution officer) | 1 | 1 | 1 | 231-281 | 2,952 | 3,099 |
| 66 | Laundry: | | | | | | |
| 67 | Laundry supervisor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 68 | | | | | | | |
| 69 | Totals, Positions Now Authorized | 6.7 | 11 | 11 | \$20,043 | \$34,177 | \$35,707 |
| 70 | Estimated salary savings | — | —0.1 | —0.1 | — | —255 | —280 |
| 71 | | | | | | | |
| 72 | Totals, Salaries and Wages | 6.7 | 10.9 | 10.9 | \$20,043 | \$33,922 | \$35,427 |
| 73 | | | | | | | |
| 74 | OPERATING EXPENSES | | | | | | |
| 75 | | | | | | | |
| 76 | Feeding | | | | \$166,628 | \$190,300 | \$179,310 |
| 77 | Clothing—inmate | | | | 15,576 | 17,150 | 17,150 |
| 78 | Clothing—parole | | | | 10,383 | 14,000 | 14,200 |
| 79 | Housekeeping | | | | 2,772 | 5,550 | 5,550 |
| 80 | Laundry | | | | 2,984 | 3,135 | 3,135 |
| 81 | | | | | | | |
| 82 | Totals, Operating Expenses | | | | \$198,343 | \$230,135 | \$219,345 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
VOCATIONAL INSTITUTION, LANCASTER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|-------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Feeding—replacement | | | | \$2,606 | \$400 | \$2,385 |
| 5 | Feeding—additional | | | | — | 400 | 260 |
| 6 | Clothing—replacement | | | | 327 | 100 | 100 |
| 7 | Clothing—additional | | | | — | 1,311 | 150 |
| 8 | Housekeeping—replacement | | | | 2,543 | 8,050 | 100 |
| 9 | Housekeeping—additional | | | | — | 2,840 | 100 |
| 10 | Laundry—replacement | | | | \$65 | 10,160 | 4,100 |
| 11 | Laundry—additional | | | | 6 | 490 | 200 |
| 12 | | | | | | | |
| 13 | Totals, Equipment | | | | \$6,347 | \$23,751 | \$7,395 |
| 14 | | | | | | | |
| 15 | Totals, Support and Subsistence | | | | \$224,733 | \$287,808 | \$262,167 |
| 16 | | | | | | | |
| 17 | REIMBURSEMENTS | | | | | | |
| 18 | Services to employees | | | | —11,138 | —18,660 | —18,660 |
| 19 | | | | | | | |
| 20 | Net Totals, Support and Subsistence | | | | \$213,595 | \$269,148 | \$243,507 |
| 21 | | | | | | | |
| 22 | Care and Welfare | | | | | | |
| 23 | | | | | | | |
| 24 | SALARIES AND WAGES | | | | | | |
| 25 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 26 | Associate prison warden | 1 | 1 | 1 | \$530-644 | \$7,153 | \$7,511 |
| 27 | Correctional captain | 1 | 1 | 1 | 376-458 | 5,085 | 5,342 |
| 28 | Correctional lieutenant | 5 | 6 | 6 | 295-358 | 23,109 | 24,241 |
| 29 | Correctional sergeant | 4.7 | 11 | 11 | 255-310 | 35,880 | 37,444 |
| 30 | Correctional officer | 77.5 | 84 | 84 | 231-281 | 244,181 | 256,481 |
| 31 | Care and Treatment: | | | | | | |
| 32 | Associate prison warden | — | 1 | 1 | 530-644 | 6,672 | 7,008 |
| 33 | Classification and Parole: | | | | | | |
| 34 | Supervising parole officer | 1 | 1 | 1 | 358-436 | 5,232 | 5,232 |
| 35 | Parole officer, grade 2 | 1 | 1 | 1 | 310-376 | 4,228 | 4,440 |
| 36 | Parole officer, grade 1 | 1 | 1 | 1 | 268-325 | 3,470 | 3,645 |
| 37 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,310 | 2,430 |
| 38 | Intermediate typist-clerk | 2 | 2 | 2 | 180-220 | 4,600 | 4,840 |
| 39 | Chaplain—Protestant | 1 | 1 | 1 | 310-376 | 4,109 | 4,314 |
| 40 | Chaplain—Catholic | 1 | 1 | 1 | 310-376 | 3,900 | 4,092 |
| 41 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,340 | 2,460 |
| 42 | Identification officer, grade 1 | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 43 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,673 | 2,808 |
| 44 | Senior sociologist | — | 1 | 1 | 376-458 | 4,740 | 4,980 |
| 45 | Medical and Dental: | | | | | | |
| 46 | Chief prison medical officer | 1 | 1 | 1 | 644-782 | 8,384 | 8,800 |
| 47 | Dentist | 0.5 | 1 | 1 | 505-613 | 6,085 | 6,386 |
| 48 | Supervising nurse, grade 1 | 1 | 1 | 1 | 255-310 | 3,484 | 3,660 |
| 49 | Surgical nurse | 1 | 1 | 1 | 231-281 | 2,916 | 3,060 |
| 50 | Graduate nurse | 3.7 | 4 | 4 | 220-268 | 11,774 | 12,367 |
| 51 | Clinical laboratory technician | 0.5 | 1 | 1 | 243-295 | 3,060 | 3,216 |
| 52 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,450 | 2,570 |
| 53 | | | | | | | |
| 54 | Totals, Positions Now Authorized | 108.9 | 126 | 126 | \$333,202 | \$401,051 | \$420,699 |
| 55 | Proposed New Positions: | | | | | | |
| 56 | Custodial and Personal Care: | | | | | | |
| 57 | Correctional sergeant | — | — | 5 | 255-310 | — | 15,300 |
| 58 | Correctional officer | — | — | 4 | 231-281 | — | 11,088 |
| 59 | Overtime—escapes and emergencies | — | — | (0.5) | — | — | 1,500 |
| 60 | Classification and Parole: | | | | | | |
| 61 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 62 | Estimated salary savings | — | —2.5 | —2.8 | — | —8,635 | —9,555 |
| 63 | | | | | | | |
| 64 | Totals, Salaries and Wages | 108.9 | 123.5 | 133.2 | \$333,202 | \$392,416 | \$441,192 |
| 65 | | | | | | | |
| 66 | OPERATING EXPENSES | | | | | | |
| 67 | Custodial and personal care | | | | \$8,419 | \$9,820 | \$9,820 |
| 68 | Medical care | | | | 6,210 | 7,040 | 7,040 |
| 69 | Recreation | | | | 2,261 | 2,640 | 2,640 |
| 70 | Paroles and discharges | | | | 3,054 | 8,750 | 8,875 |
| 71 | | | | | | | |
| 72 | Totals, Operating Expenses | | | | \$19,944 | \$28,250 | \$28,375 |
| 73 | | | | | | | |
| 74 | EQUIPMENT | | | | | | |
| 75 | Custodial and personal—replacement | | | | — | \$375 | \$557 |
| 76 | Custodial and personal—additional | | | | \$2,603 | 1,941 | 7,162 |
| 77 | Medical—replacement | | | | — | 200 | 200 |
| 78 | Medical—additional | | | | 320 | 1,887 | 590 |
| 79 | Recreation—replacement | | | | — | 425 | 295 |
| 80 | Recreation—additional | | | | 2,784 | 920 | 100 |
| 81 | Religious service—replacement | | | | — | — | 50 |
| 82 | Religious service—additional | | | | — | 2,005 | 200 |
| 83 | | | | | | | |
| 84 | Totals, Equipment | | | | \$5,707 | \$7,753 | \$9,154 |
| 85 | | | | | | | |
| 86 | Totals, Care and Welfare | | | | \$358,853 | \$428,419 | \$478,721 |

Department of Corrections
VOCATIONAL INSTITUTION, LANCASTER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Structures: | | | | SALARY RANGE | | |
| 5 | Chief engineer, grade 2 ----- | — | 1 | 1 | \$325-395 | \$4,092 | \$4,296 |
| 6 | Chief engineer, grade 1 ----- | 1 | — | — | 281-341 | — | — |
| 7 | Grounds: | | | | | | |
| 8 | Correctional officer ----- | 1 | 1 | 1 | 231-281 | 3,048 | 3,203 |
| 9 | Light, Heat, and Power: | | | | | | |
| 10 | Correctional officer ----- | 1 | 1 | 1 | 231-281 | 3,151 | 3,307 |
| 11 | Fire Protection: | | | | | | |
| 12 | Institution fire fighters (5 intermittent) .. | (0.2) | (0.6) | (0.6) | (600) | 1,500 | 1,500 |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized ---- | 3 | 3 | 3 | \$9,577 | \$11,791 | \$12,306 |
| 15 | Proposed New Positions: | | | | | | |
| 16 | Fire Protection: | | | | | | |
| 17 | Institution fire fighter (3 intermittent) .. | — | — | (0.4) | 200-243 | — | \$900 |
| 18 | | | | | | | |
| 19 | Totals, Salaries and Wages ----- | 3 | 3 | 3 | \$9,577 | \$11,791 | \$13,206 |
| 20 | | | | | | | |
| 21 | OPERATING EXPENSES | | | | | | |
| 22 | Maintenance of structures ----- | | | | \$2,900 | \$8,000 | \$8,000 |
| 23 | Maintenance of grounds ----- | | | | 749 | 750 | 750 |
| 24 | Light, heat, and power ----- | | | | 27,011 | 29,000 | 31,400 |
| 25 | Water ----- | | | | 285 | 300 | 300 |
| 26 | Fire protection ----- | | | | 26 | 50 | 50 |
| 27 | | | | | | | |
| 28 | Totals, Operating Expenses ----- | | | | \$30,971 | \$38,100 | \$40,500 |
| 29 | | | | | | | |
| 30 | EQUIPMENT | | | | | | |
| 31 | Maintenance of structures—replacement .. | | | | \$2,365 | \$1,550 | \$1,720 |
| 32 | Maintenance of structures—additional .. | | | | — | 1,340 | 100 |
| 33 | Maintenance of grounds—replacement .. | | | | 206 | 565 | 325 |
| 34 | Maintenance of grounds—additional .. | | | | — | 150 | 100 |
| 35 | Light, heat, and power—replacement .. | | | | 358 | 1,033 | 1,836 |
| 36 | Light, heat, and power—additional .. | | | | — | 500 | 300 |
| 37 | Water—replacement ----- | | | | — | 150 | 220 |
| 38 | Water—additional ----- | | | | — | 1,700 | 100 |
| 39 | Fire protection—replacement ----- | | | | 614 | 540 | 100 |
| 40 | Fire protection—additional ----- | | | | 100 | 600 | 1,399 |
| 41 | | | | | | | |
| 42 | Totals, Equipment ----- | | | | \$3,643 | \$8,128 | \$6,200 |
| 43 | | | | | | | |
| 44 | Totals, Maintenance and Operation of Plant .. | | | | \$44,191 | \$58,019 | \$59,906 |
| 45 | | | | | | | |
| 46 | REIMBURSEMENTS | | | | | | |
| 47 | Utilities and building maintenance services furnished correctional | | | | | | |
| 48 | industries ----- | | | | — | —1,200 | —1,200 |
| 49 | | | | | | | |
| 50 | Net Totals, Maintenance and Operation of Plant .. | | | | \$44,191 | \$56,819 | \$58,706 |
| 51 | | | | | | | |
| 52 | Educational and Vocational Training | | | | | | |
| 53 | SALARIES AND WAGES | | | | | | |
| 54 | Academic Training: | | | | SALARY RANGE | | |
| 55 | Supervisor of prison education ----- | 1 | 1 | 1 | \$376-458 | \$5,064 | \$5,320 |
| 56 | High school teacher ----- | 5.8 | 6 | 6 | 268-325 | 20,527 | 21,554 |
| 57 | Elementary teacher ----- | 3.9 | 4 | 4 | 255-310 | 13,082 | 13,728 |
| 58 | Senior librarian ----- | 0.9 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 59 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,390 | 2,510 |
| 60 | | | | | | | |
| 61 | Vocational Training: | | | | | | |
| 62 | Supervisor of vocational instruction ---- | 0.9 | 1 | 1 | 310-376 | 3,996 | 4,194 |
| 63 | Instructor in auto mechanics and machine | | | | | | |
| 64 | work ----- | 0.8 | 1 | 1 | 268-325 | 3,372 | 3,540 |
| 65 | Instructor in electrical work ----- | 0.8 | 1 | 1 | 268-325 | 3,333 | 3,498 |
| 66 | Instructor in mill-cabinet work ----- | 1 | 1 | 1 | 268-325 | 3,255 | 3,414 |
| 67 | Instructor in machine shop practices .. | 0.9 | 1 | 1 | 268-325 | 3,329 | 3,386 |
| 68 | Instructor in welding ----- | 1.9 | 2 | 2 | 268-325 | 6,886 | 7,052 |
| 69 | Instructor in sheet metal work ----- | 0.8 | 1 | 1 | 268-325 | 3,498 | 3,498 |
| 70 | Instructor in radio repair ----- | 1 | 1 | 1 | 268-325 | 3,570 | 3,570 |
| 71 | Instructor in baking ----- | 1 | 1 | 1 | 268-325 | 3,585 | 3,585 |
| 72 | Instructor in laundry and dry cleaning .. | 1 | 1 | 1 | 268-325 | 3,675 | 3,675 |
| 73 | Instructor in plumbing ----- | 0.7 | 1 | 1 | 268-325 | 3,540 | 3,540 |
| 74 | Instructor in aircraft engine mechanics .. | 0.6 | 1 | 1 | 268-325 | 3,307 | 3,470 |
| 75 | Athletic coach and instructor of physical | | | | | | |
| 76 | education ----- | 0.7 | 1 | 1 | 281-341 | 3,540 | 3,720 |
| 77 | Prison equipment clerk ----- | — | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 78 | | | | | | | |
| 79 | Totals, Positions Now Authorized ---- | 24.7 | 28 | 28 | \$80,306 | \$96,381 | \$99,998 |
| 80 | Proposed New Positions: | | | | | | |
| 81 | Vocational Training: | | | | | | |
| 82 | Assistant athletic coach and instructor | | | | | | |
| 83 | physical education ----- | — | — | 1 | 268-325 | — | 3,372 |
| 84 | Estimated salary savings ----- | — | —0.6 | —0.6 | — | —1,905 | —2,110 |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages ----- | 24.7 | 27.4 | 28.4 | \$80,306 | \$94,476 | \$101,260 |

Department of Corrections
VOCATIONAL INSTITUTION, LANCASTER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|-------------------|------------------|-------------------|----------------------|---------------------|------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Educational and Vocational Training—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | | |
| 4 | Academic training ----- | | | | \$2,499 | \$3,400 | \$3,800 | |
| 5 | Vocational training ----- | | | | 6,876 | 9,300 | 10,400 | |
| 6 | | | | | | | | |
| 7 | Totals, Operating Expenses ----- | | | | \$9,375 | \$12,700 | \$14,200 | |
| 8 | | | | | | | | |
| 9 | EQUIPMENT | | | | | | | |
| 10 | Academic classes—replacement ----- | | | | -- | \$650 | \$780 | |
| 11 | Academic classes—additional ----- | | | | \$789 | 2,690 | 2,160 | |
| 12 | Vocational classes—replacement ----- | | | | 220 | 1,625 | 1,735 | |
| 13 | Vocational classes—additional ----- | | | | 1,540 | 1,217 | 4,293 | |
| 14 | | | | | | | | |
| 15 | Totals, Equipment ----- | | | | \$2,549 | \$6,182 | \$8,968 | |
| 16 | | | | | | | | |
| 17 | Totals, Educational and Vocational Training ----- | | | | \$92,230 | \$113,358 | \$124,428 | |
| 18 | | | | | | | | |
| 19 | Diagnostic Clinic | | | | | | | |
| 20 | | | | | | | | |
| 21 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 22 | Chief psychiatrist ----- | 0.1 | 1 | 1 | \$644-782 | \$8,112 | \$8,520 | |
| 23 | Senior clinical psychologist ----- | 0.9 | 1 | 1 | 376-458 | 4,740 | 4,980 | |
| 24 | Senior sociologist ----- | 2 | 2 | 2 | 376-458 | 9,825 | 10,322 | |
| 25 | Vocational counselor ----- | 1 | 1 | 1 | 376-458 | 4,900 | 5,148 | |
| 26 | Intermediate stenographer-clerk ----- | 3 | 3 | 3 | 190-231 | 7,250 | 7,610 | |
| 27 | High school teacher ----- | 0.4 | 1 | 1 | 268-325 | 3,372 | 3,540 | |
| 28 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 | |
| 29 | | | | | | | | |
| 30 | Totals, Positions Now Authorized ----- | 8.4 | 10 | 10 | \$26,936 | \$40,469 | \$42,510 | |
| 31 | Estimated salary savings ----- | -- | -0.2 | -0.2 | -- | -635 | -700 | |
| 32 | | | | | | | | |
| 33 | Totals, Salaries and Wages ----- | 8.4 | 9.8 | 9.8 | \$26,936 | \$39,834 | \$41,810 | |
| 34 | | | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | | |
| 36 | Office and testing supplies ----- | | | | \$4,118 | \$4,150 | \$4,150 | |
| 37 | | | | | | | | |
| 38 | EQUIPMENT | | | | | | | |
| 39 | Office—replacement ----- | | | | \$976 | -- | \$337 | |
| 40 | Office—additional ----- | | | | -- | \$1,698 | 1,730 | |
| 41 | | | | | | | | |
| 42 | Totals, Equipment ----- | | | | \$976 | \$1,698 | \$2,067 | |
| 43 | | | | | | | | |
| 44 | Totals, Diagnostic Clinic ----- | | | | \$32,030 | \$45,682 | \$48,027 | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | EXPENDITURES FOR OTHER | | NO. OF POSITIONS | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
| 48 | CURRENT EXPENSES | | 47-48 (Filled) | 48-49 (Auth.) | | | | 49-50 (Auth.) |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 52 | | | | | | | | |
| 53 | Establishment and operation of inmate camp for ground clearing | | | | | | | |
| 54 | and maintaining farm lands on site of permanent institution | | | | | | | |
| 55 | | | | | | | | |
| 56 | Budget Act appropriation ----- | | | | -- | \$50,000 | -- | |
| 57 | Unexpended balance, estimated savings ----- | | | | -- | -50,000 | -- | |
| 58 | | | | | | | | |
| 59 | TOTAL EXPENDITURES ----- | | | | -- | -- | -- | |

Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---------------------|---|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | |
| 1 | EXPENDITURES | | | | |
| 2 | Support: | | | | |
| 3 | Administration | \$39,788 | \$42,650 | \$42,339 | —\$311 |
| 4 | Support and Subsistence | 91,527 | 122,599 | 130,839 | +8,240 |
| 5 | Care and Welfare | 123,571 | 201,234 | 251,969 | +50,735 |
| 6 | Maintenance and Operation of Plant | 25,308 | 31,204 | 36,302 | +5,098 |
| 7 | Farming and Processing | —1,121 | 7,534 | 7,861 | +327 |
| 8 | | | | | |
| 9 | TOTAL EXPENDITURES | \$279,073 | \$405,221 | \$469,310 | + \$64,089 |
| 10 | | | | | |
| 11 | REVENUE | | | | |
| 12 | Rental of Buildings to Correctional Industries | — | \$700 | \$700 | — |
| 13 | Rental of Land | \$3,241 | 5,840 | 5,840 | — |
| 14 | Miscellaneous | 122 | 100 | 100 | — |
| 15 | | | | | |
| 16 | TOTAL REVENUES | \$3,363 | \$6,640 | \$6,640 | — |
| 17 | | | | | |
| 18 | POPULATION AND UNIT COSTS | | | | |
| 19 | Average Inmate Population | 288 | 330 | 371 | +41 |
| 20 | | | | | (+12.4%) |
| 21 | Cost per Inmate | \$969 | \$1,228 | \$1,265 | + \$37 |
| 22 | | | | | (+3.01%) |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | EXPENDITURES FOR SUPPORT | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | Budget Act appropriation | \$246,919 | \$364,661 | \$469,310 | |
| 32 | Allocations from Emergency Fund | 13,070 | 11,008 | — | |
| 33 | Allocations from Salary Increase Fund | 9,800 | 475 | — | |
| 34 | Allocations from Price and Population Increase Fund | 17,015 | 32,467 | — | |
| 35 | Allocations from Reduction of Work Week Fund | 7,392 | 2,200 | — | |
| 36 | | | | | |
| 37 | Total Available | \$294,196 | \$410,811 | \$469,310 | |
| 38 | Unexpended balance, estimated savings | —15,123 | —5,590 | — | |
| 39 | | | | | |
| 40 | TOTAL EXPENDITURES | \$279,073 | \$405,221 | \$469,310 | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | EXPENDITURES BY OBJECT | | | | |
| 46 | Salaries and Wages: | | | | |
| 47 | Positions now authorized | 40.5 | 62.6 | 62.6 | + \$7,513 |
| 48 | Proposed new positions | — | — | 15.9 | +51,138 |
| 49 | Estimated salary savings | — | —1.9 | —2.3 | a +1,650 |
| 50 | Totals, Salaries and Wages | 40.5 | 60.7 | 76.2 | + \$57,001 |
| 51 | Operating expenses | 148,100 | 207,475 | 217,100 | +9,625 |
| 52 | Equipment | 15,528 | 23,477 | 21,440 | —2,037 |
| 53 | | | | | |
| 54 | TOTALS | \$294,715 | \$424,146 | \$488,735 | + \$64,589 |
| 55 | | | | | |
| 56 | Reimbursements: | | | | |
| 57 | Services to employees: | | | | |
| 58 | Meals | —4,478 | —11,700 | —11,700 | — |
| 59 | Rental of living quarters | —2,827 | —3,300 | —3,300 | — |
| 60 | Services to correctional industries | —1,250 | —2,425 | —2,425 | — |
| 61 | Surplus products sales | —7,087 | —1,500 | —2,000 | a +500 |
| 62 | | | | | |
| 63 | NET TOTALS | \$279,073 | \$405,221 | \$469,310 | + \$64,089 |
| 64 | | | | | a Subtract |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | Administration | | | | |
| 70 | SALARIES AND WAGES | | | | |
| 71 | Executive: | | | | |
| 72 | Superintendent | 1 | 1 | 1 | |
| 73 | Secretary to superintendent | 1 | 1 | 1 | |
| 74 | Intermediate stenographer-clerk | — | 1 | 1 | |
| 75 | Business and Accounting Office: | | | | |
| 76 | Institution business manager, grade 1 | — | 1 | 1 | |
| 77 | Accounting officer, grade 1 | 0.3 | — | — | |
| 78 | Institution bookkeeper, grade 3 | 0.6 | — | — | |
| 79 | Institution bookkeeper, grade 2 | 0.5 | 1 | 1 | |
| 80 | Institution bookkeeper, grade 1 | 0.5 | 1 | 1 | |
| 81 | Women's correctional officer (storekeeper) | 1 | 1 | 1 | |
| 82 | Senior account clerk | 1 | 1 | 1 | |
| 83 | | | | | |
| 84 | Totals, Positions Now Authorized | 5.9 | 8 | 8 | |
| 85 | | | | | |
| 86 | | | | | |

A correctional institution for women, located near Tehachapi, Kern County

Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Business and Accounting Office: | | | | | | |
| 6 | Institution bookkeeper, grade 1 | | | | SALARY RANGE | | |
| 7 | (part time) ----- | — | — | 0.5 | \$220-268 | — | \$1,320 |
| 8 | Estimated salary savings ----- | — | -0.3 | -0.4 | — | -\$1,080 | -1,375 |
| 9 | | | | | | | |
| 10 | Totals, Salaries and Wages ----- | 5.9 | 7.7 | 8.1 | \$24,430 | \$27,012 | \$28,888 |
| 11 | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | General office ----- | | | | \$2,290 | \$2,420 | \$2,420 |
| 14 | Telephone and telegraph ----- | | | | 1,602 | 1,925 | 2,000 |
| 15 | Postage ----- | | | | 1,218 | 1,440 | 1,655 |
| 16 | Traveling ----- | | | | 1,202 | 1,265 | 1,265 |
| 17 | Automobile operation ----- | | | | 1,605 | 1,950 | 2,100 |
| 18 | Freight, cartage, and express ----- | | | | 1,762 | 2,370 | 2,650 |
| 19 | Cash discounts ----- | | | | -227 | -225 | -225 |
| 20 | | | | | | | |
| 21 | Totals, Operating Expenses ----- | | | | \$9,461 | \$11,145 | \$11,865 |
| 22 | | | | | | | |
| 23 | EQUIPMENT | | | | | | |
| 24 | Office—replacement ----- | | | | \$1,046 | \$1,328 | \$826 |
| 25 | Office—additional ----- | | | | 881 | 490 | 585 |
| 26 | Automobile—replacement ----- | | | | 4,020 | 2,750 | 150 |
| 27 | Automobile—additional ----- | | | | — | — | 100 |
| 28 | | | | | | | |
| 29 | Totals, Equipment ----- | | | | \$5,947 | \$4,568 | \$1,661 |
| 30 | | | | | | | |
| 31 | Totals, Administration ----- | | | | \$39,838 | \$42,725 | \$42,414 |
| 32 | | | | | | | |
| 33 | REIMBURSEMENTS | | | | | | |
| 34 | Rental of trucks and automobiles to correctional industries ----- | | | | —50 | —75 | —75 |
| 35 | | | | | | | |
| 36 | Net Totals, Administration ----- | | | | \$39,788 | \$42,650 | \$42,339 |
| 37 | | | | | | | |
| 38 | Support and Subsistence | | | | | | |
| 39 | | | | | | | |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Feeding (gross) ----- | | | | \$75,271 | \$96,830 | \$101,820 |
| 42 | Local production consumed ----- | | | | -3,677 | -4,255 | -4,785 |
| 43 | | | | | | | |
| 44 | Net feeding ----- | | | | \$71,594 | \$92,575 | \$97,035 |
| 45 | Clothing—inmates ----- | | | | 5,398 | 14,850 | 16,700 |
| 46 | Clothing—paroles ----- | | | | 2,325 | 5,400 | 6,000 |
| 47 | Housekeeping ----- | | | | 9,654 | 11,300 | 12,750 |
| 48 | Laundry ----- | | | | 1,955 | 4,200 | 4,600 |
| 49 | | | | | | | |
| 50 | Totals, Operating Expenses ----- | | | | \$90,926 | \$128,325 | \$137,085 |
| 51 | | | | | | | |
| 52 | EQUIPMENT | | | | | | |
| 53 | Feeding—replacement ----- | | | | \$52 | \$2,490 | \$700 |
| 54 | Feeding—additional ----- | | | | — | 240 | 1,476 |
| 55 | Clothing—replacement ----- | | | | — | — | 100 |
| 56 | Clothing—additional ----- | | | | — | — | 600 |
| 57 | Housekeeping—replacement ----- | | | | 2,650 | 2,514 | 1,998 |
| 58 | Housekeeping—additional ----- | | | | 2,105 | 200 | 520 |
| 59 | Laundry—replacement ----- | | | | 2,715 | 2,900 | 3,090 |
| 60 | Laundry—additional ----- | | | | 384 | 930 | 270 |
| 61 | | | | | | | |
| 62 | Totals, Equipment ----- | | | | \$7,906 | \$9,274 | \$8,754 |
| 63 | | | | | | | |
| 64 | Totals, Support and Subsistence ----- | | | | \$98,832 | \$137,599 | \$145,839 |
| 65 | | | | | | | |
| 66 | REIMBURSEMENTS | | | | | | |
| 67 | Services to employees ----- | | | | -7,305 | -15,000 | -15,000 |
| 68 | | | | | | | |
| 69 | Net Totals, Support and Subsistence ----- | | | | \$91,527 | \$122,599 | \$130,839 |
| 70 | | | | | | | |
| 71 | Care and Welfare | | | | | | |
| 72 | | | | | | | |
| 73 | SALARIES AND WAGES | | | | | | |
| 74 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 75 | Head women's correctional officer ----- | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 76 | Women's correctional officer ----- | 18.9 | 31 | 31 | 231-281 | 91,202 | 94,629 |
| 77 | Correctional officers ----- | 6.7 | 10 | 10 | 231-281 | 29,712 | 30,720 |
| 78 | Temporary help (Kern hospital guards) ----- | (3) | (3) | (3) | (5,397) | 6,570 | 6,570 |
| 79 | Medical and Dental: | | | | | | |
| 80 | Physician ----- | 0.5 | — | — | 481-584 | — | — |
| 81 | Graduate nurse ----- | 2 | 5 | 5 | 220-268 | 12,903 | 13,994 |
| 82 | Education and Religion: | | | | | | |
| 83 | Chaplain—Catholic (part time) ----- | 0.4 | 0.3 | 0.3 | 310-376 | 942 | 987 |
| 84 | Chaplain—Protestant (part time) ----- | — | 0.3 | 0.3 | 310-376 | 930 | 975 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Education and Religion—Continued | | | | SALARY RANGE | | |
| 5 | Home economic teacher----- | — | 1 | 1 | \$268-325 | \$3,216 | \$3,372 |
| 6 | Classification and Parole: | | | | | | |
| 7 | Senior clinical psychologists ----- | 0.1 | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 8 | Head counselor ----- | 1 | 1 | 1 | 281-341 | 3,615 | 3,795 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized --- | 30.6 | 50.6 | 50.6 | \$97,075 | \$157,694 | \$163,874 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Custodial and Personal Care: | | | | | | |
| 13 | Assistant superintendent (reclassification of one head women's correctional officer) ----- | — | — | — | 481-584 | — | 1,680 |
| 14 | Women's correctional officer ----- | — | — | 10 | 231-281 | — | 27,720 |
| 15 | Overtime (escapes and emergencies) -- | — | — | (1.0) | (—) | — | 3,000 |
| 16 | Medical and Dental: | | | | | | |
| 17 | Supervising nurse, grade 1 (reclassification of one graduate nurse) ---- | — | — | — | 255-281 | — | 288 |
| 18 | Education and Religion: | | | | | | |
| 19 | Garment repair supervisor ----- | — | — | 1 | 281-341 | — | 3,372 |
| 20 | Arts and crafts teacher ----- | — | — | 1 | 255-310 | — | 3,060 |
| 21 | Recreation and physical education teacher ----- | — | — | 1 | 255-310 | — | 3,060 |
| 22 | Chaplain—Catholic (increase from one-fourth to one-half time) ----- | — | — | 0.2 | 310-376 | — | 975 |
| 23 | Chaplain—Protestant (increase from one-fourth to one-half time) ----- | — | — | 0.2 | 310-376 | — | 975 |
| 24 | Classification and Parole: | | | | | | |
| 25 | Intermediate stenographer-clerk ----- | — | — | 1 | 190-231 | — | 2,280 |
| 26 | Estimated salary savings ----- | — | —1.6 | —1.9 | — | —4,920 | —6,275 |
| 27 | | | | | | | |
| 28 | Totals, Salaries and Wages ----- | 30.6 | 49 | 63.1 | \$97,075 | \$152,774 | \$204,009 |
| 29 | | | | | | | |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Custodial and personal care ----- | | | | \$1,506 | \$1,885 | \$2,130 |
| 32 | Contractual medical and psychiatric service ----- | | | | 15,257 | 30,380 | 26,080 |
| 33 | Medical supplies ----- | | | | 5,513 | 3,000 | 3,450 |
| 34 | Education ----- | | | | 720 | 1,600 | 1,840 |
| 35 | Recreation ----- | | | | 775 | 1,250 | 625 |
| 36 | Paroles and discharge allowances ----- | | | | 1,876 | 4,625 | 5,250 |
| 37 | Escapes ----- | | | | — | 50 | 50 |
| 38 | Burials and cremations ----- | | | | — | 150 | 150 |
| 39 | | | | | | | |
| 40 | Totals, Operating Expenses ----- | | | | \$25,647 | \$42,940 | \$39,575 |
| 41 | | | | | | | |
| 42 | EQUIPMENT | | | | | | |
| 43 | Custodial and personal—replacement ----- | | | | — | \$200 | \$100 |
| 44 | Custodial and personal—additional ----- | | | | — | 200 | 390 |
| 45 | Medical—replacement ----- | | | | — | 200 | 100 |
| 46 | Medical—additional ----- | | | | — | 2,920 | 200 |
| 47 | Education—replacement ----- | | | | \$715 | 800 | 200 |
| 48 | Education—additional ----- | | | | — | 450 | 1,445 |
| 49 | Religious—replacement ----- | | | | 13 | — | 100 |
| 50 | Religious—additional ----- | | | | — | 100 | 100 |
| 51 | Recreation—replacement ----- | | | | — | — | 5,600 |
| 52 | Recreation—additional ----- | | | | 121 | 650 | 150 |
| 53 | | | | | | | |
| 54 | Totals, Equipment ----- | | | | \$849 | \$5,520 | \$8,385 |
| 55 | | | | | | | |
| 56 | Totals, Care and Welfare ----- | | | | \$123,571 | \$201,234 | \$251,969 |
| 57 | | | | | | | |
| 58 | Maintenance and Operation of Plant | | | | | | |
| 59 | | | | | | | |
| 60 | SALARIES AND WAGES | | | | | | |
| 61 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 62 | Chief engineer, grade 1 ----- | — | 1 | 1 | \$281-341 | \$3,386 | \$3,555 |
| 63 | Institution mechanic ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 64 | Correctional officer ----- | 1 | — | — | 231-281 | — | — |
| 65 | Carpenter ----- | 1 | 1 | 1 | 255-310 | 3,073 | 3,229 |
| 66 | | | | | | | |
| 67 | Totals, Positions Now Authorized --- | 3 | 3 | 3 | \$6,509 | \$10,179 | \$10,504 |
| 68 | Proposed New Positions: | | | | | | |
| 69 | Chief of institution maintenance, grade 1 (reclassification of chief engineer, grade 1) ----- | — | — | — | 325-395 | — | 348 |
| 70 | Stationary engineman ----- | — | — | 1 | 255-310 | — | 3,060 |
| 71 | | | | | | | |
| 72 | Totals, Salaries and Wages ----- | 3 | 3 | 4 | \$6,509 | \$10,179 | \$13,912 |
| 73 | | | | | | | |
| 74 | OPERATING EXPENSES | | | | | | |
| 75 | Maintenance of structures ----- | | | | \$4,934 | \$6,000 | \$6,000 |
| 76 | Maintenance of grounds ----- | | | | 111 | 125 | 125 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Light, heat, and power ----- | | | | \$14,345 | \$14,500 | \$17,400 |
| 5 | Fire protection ----- | | | | 3 | 50 | 50 |
| 6 | | | | | | | |
| 7 | Totals, Operating Expenses ----- | | | | \$19,393 | \$20,675 | \$23,575 |
| 8 | | | | | | | |
| 9 | EQUIPMENT | | | | | | |
| 10 | Maintenance of structures—replacement .. | | | | \$202 | \$350 | \$200 |
| 11 | Maintenance of structures—additional ----- | | | | 210 | 1,650 | 425 |
| 12 | Maintenance of grounds—replacement ----- | | | | -- | 400 | 190 |
| 13 | Maintenance of grounds—additional ----- | | | | 97 | 100 | 100 |
| 14 | Fire protection—replacement ----- | | | | -- | 100 | 150 |
| 15 | Fire protection—additional ----- | | | | 97 | 100 | 100 |
| 16 | | | | | | | |
| 17 | Totals, Equipment ----- | | | | \$606 | \$2,700 | \$1,165 |
| 18 | | | | | | | |
| 19 | Totals, Maintenance and Operation of Plant----- | | | | \$26,508 | \$33,554 | \$38,652 |
| 20 | | | | | | | |
| 21 | REIMBURSEMENTS | | | | | | |
| 22 | Utility services furnished correctional industries----- | | | | -1,200 | -2,350 | -2,350 |
| 23 | | | | | | | |
| 24 | Net Totals, Maintenance and Operation of Plant----- | | | | \$25,308 | \$31,204 | \$36,302 |
| 25 | | | | | | | |
| 26 | Farming and Processing | | | | | | |
| 27 | | | | | | | |
| 28 | SALARIES AND WAGES | | | | | | |
| 29 | Farm General: | | | | SALARY RANGE | | |
| 30 | Head farmer, grade 1 ----- | 1 | 1 | 1 | \$243-295 | \$3,229 | \$3,386 |
| 31 | | | | | | | |
| 32 | Totals, Salaries and Wages----- | 1 | 1 | 1 | \$3,073 | \$3,229 | \$3,386 |
| 33 | | | | | | | |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | Farm general ----- | | | | \$197 | \$300 | \$300 |
| 36 | Hog ranch ----- | | | | -- | 150 | 500 |
| 37 | Poultry ranch ----- | | | | 2,462 | 3,240 | 3,800 |
| 38 | Orchard ----- | | | | -- | 100 | 100 |
| 39 | Vegetable garden ----- | | | | 14 | 100 | 100 |
| 40 | Stable and tractor ----- | | | | -- | 500 | 200 |
| 41 | | | | | | | |
| 42 | Totals, Operating Expenses ----- | | | | \$2,673 | \$4,390 | \$5,000 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Farm general—replacement ----- | | | | -- | \$100 | \$100 |
| 46 | Farm general—additional ----- | | | | -- | 140 | 100 |
| 47 | Hog ranch—replacement ----- | | | | -- | 600 | 700 |
| 48 | Poultry ranch—replacement ----- | | | | \$220 | 275 | 375 |
| 49 | Poultry ranch—additional ----- | | | | -- | -- | 100 |
| 50 | Orchard—replacement ----- | | | | -- | 100 | -- |
| 51 | Vegetable garden—replacement ----- | | | | -- | 100 | -- |
| 52 | Stable and tractor—replacement ----- | | | | -- | 100 | 100 |
| 53 | | | | | | | |
| 54 | Totals, Equipment ----- | | | | \$220 | \$1,415 | \$1,475 |
| 55 | | | | | | | |
| 56 | Totals, Farming and Processing----- | | | | \$5,966 | \$9,034 | \$9,861 |
| 57 | | | | | | | |
| 58 | REIMBURSEMENTS | | | | | | |
| 59 | Surplus products sales----- | | | | -7,087 | -1,500 | -2,000 |
| 60 | | | | | | | |
| 61 | Net Totals, Farming and Processing----- | | | | -\$1,121 | \$7,534 | \$7,861 |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections

ADULT AUTHORITY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | |
|------|--|-------------------|----------------------|----------------------|---|-----------|---|
| 1 | GENERAL FUND | | | | | | |
| 2 | EXPENDITURES | | | | | | |
| 3 | Support: | | | | | | |
| 4 | Administration ----- | \$69,287 | \$67,860 | \$69,641 | +\$1,781 | | |
| 5 | Bureau of Paroles ----- | 379,578 | 451,317 | 505,846 | +\$54,529 | | |
| 6 | | | | | | | |
| 7 | TOTAL EXPENDITURES ----- | \$448,865 | \$519,177 | \$575,487 | +\$56,310 | | |
| 8 | | | | | | | |
| 9 | PAROLE CASE LOAD AND UNIT COSTS | | | | | | |
| 10 | Average Number of Parolees Supervised ----- | 3,070 | 3,463 | 3,838 | +375 | | |
| 11 | | | | | (+10.8%) | | |
| 12 | Cost per Parolee ----- | \$124 | \$130 | \$132 | +\$2 | | |
| 13 | | | | | (+1.5%) | | |
| 14 | Effective Number of Parole Officers on Case Work ----- | 34 | 38 | 45 | +7 | | |
| 15 | Average Case Load per Parole Officer ----- | 90 | 91 | 85 | -6 | | |
| 16 | | | | | (-6.6%) | | |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 20 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 |
| 21 | | (Filled) | (Auth.) | (Auth.) | | | |
| 22 | | | | | | | |
| 23 | APPROPRIATIONS AVAILABLE | | | | | | |
| 24 | | | | | | | |
| 25 | Budget Act appropriation ----- | | | | \$451,407 | \$526,951 | \$575,487 |
| 26 | Allocations from Emergency Fund ----- | | | | 1,831 | 875 | - |
| 27 | Allocations from Salary Increase Fund ----- | | | | 34,002 | - | - |
| 28 | | | | | | | |
| 29 | Total Available ----- | | | | \$487,240 | \$527,826 | \$575,487 |
| 30 | Unexpended balance, estimated savings ----- | | | | -38,375 | -8,649 | - |
| 31 | | | | | | | |
| 32 | TOTAL EXPENDITURES ----- | | | | \$448,865 | \$519,177 | \$575,487 |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | EXPENDITURES BY OBJECT | | | | | | |
| 36 | | | | | | | |
| 37 | Salaries and Wages: | | | | | | |
| 38 | Positions now authorized ----- | 89.7 | 106 | 106 | \$322,606 | \$376,372 | \$392,968 |
| 39 | Proposed new positions ----- | - | - | 16 | - | - | 34,150 |
| 40 | Estimated salary savings ----- | - | -1.1 | -1.2 | - | -3,750 | -4,350 |
| 41 | | | | | | | a +600 |
| 42 | Totals, Salaries and Wages ----- | 89.7 | 104.9 | 120.8 | \$322,606 | \$372,622 | \$422,768 |
| 43 | Operating expenses ----- | | | | 97,088 | 109,200 | 123,630 |
| 44 | Equipment ----- | | | | 30,971 | 40,355 | 32,089 |
| 45 | | | | | | | |
| 46 | TOTALS ----- | | | | \$450,665 | \$522,177 | \$578,487 |
| 47 | Reimbursements: | | | | | | |
| 48 | Repayments of advances to paroled and discharged prisoners ----- | | | | -1,800 | -3,000 | -3,000 |
| 49 | | | | | | | |
| 50 | NET TOTAL EXPENDITURES ----- | | | | \$448,865 | \$519,177 | \$575,487 |
| 51 | | | | | | | + \$56,310 |
| 52 | | | | | | | a Subtract |
| 53 | | | | | | | |
| 54 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 55 | | | | | | | |
| 56 | Administration | | | | | | |
| 57 | | | | | | | |
| 58 | SALARIES AND WAGES | | | | | | |
| 59 | Board: | | | | SALARY RANGE | | |
| 60 | Member ----- | 3 | 3 | 3 | \$833.33 | \$30,000 | \$30,000 |
| 61 | Executive secretary ----- | 1 | 1 | 1 | 358-436 | 5,232 | 5,232 |
| 62 | Senior stenographer-clerk ----- | 0.4 | 1 | 1 | 220-268 | 2,640 | 2,750 |
| 63 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,280 | 2,380 |
| 64 | Temporary help ----- | (0.2) | (0.2) | (0.2) | (657) | 500 | 500 |
| 65 | Executive Clemency: | | | | | | |
| 66 | Parole officer, grade 2 ----- | 1.9 | 2 | 2 | 310-376 | 8,722 | 8,952 |
| 67 | Intermediate stenographer-clerk ----- | 1.8 | 1 | 1 | 190-231 | 2,280 | 2,380 |
| 68 | Intermediate typist-clerk ----- | 0.2 | 1 | 1 | 180-220 | 2,280 | 2,390 |
| 69 | | | | | | | |
| 70 | Totals, Positions Now Authorized ----- | 9.3 | 10 | 10 | \$51,078 | \$53,934 | \$54,584 |
| 71 | Proposed New Positions: | | | | | | |
| 72 | Board: | | | | | | |
| 73 | Intermediate typist-clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| 74 | | | | | | | |
| 75 | Totals, Salaries and Wages ----- | 9.3 | 10 | 11 | \$51,078 | \$53,934 | \$56,744 |
| 76 | | | | | | | |
| 77 | OPERATING EXPENSES | | | | | | |
| 78 | Office ----- | | | | \$539 | \$570 | \$570 |
| 79 | Printing ----- | | | | 33 | 50 | 50 |
| 80 | Telephone and telegraph ----- | | | | 1,299 | 1,560 | 1,625 |
| 81 | Postage ----- | | | | 250 | 260 | 275 |
| 82 | Freight, cartage and express ----- | | | | 35 | 50 | 50 |

Department of Corrections
ADULT AUTHORITY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Traveling ----- | | | | \$4,158 | \$4,365 | \$4,800 |
| 5 | Automobile operation ----- | | | | 2,723 | 3,440 | 2,750 |
| 6 | Rent—building space ----- | | | | 1,047 | 2,000 | 2,000 |
| 7 | Services of Personnel Board in conducting examination for chief | | | | | | |
| 8 | state parole officer ----- | | | | 486 | — | — |
| 9 | | | | | | | |
| 10 | Totals, Operating Expenses ----- | | | | \$10,570 | \$12,295 | \$12,120 |
| 11 | | | | | | | |
| 12 | EQUIPMENT | | | | | | |
| 13 | Office—replacement ----- | | | | — | \$132 | — |
| 14 | Office—additional ----- | | | | \$1,949 | 349 | \$677 |
| 15 | Automobile—replacement ----- | | | | 4,148 | 1,050 | — |
| 16 | Automobile—additional ----- | | | | 1,542 | 100 | 100 |
| 17 | | | | | | | |
| 18 | Totals, Equipment ----- | | | | \$7,639 | \$1,631 | \$777 |
| 19 | | | | | | | |
| 20 | Totals, Administration ----- | | | | \$69,287 | \$67,860 | \$69,641 |
| 21 | | | | | | | |
| 22 | Bureau of Paroles | | | | | | |
| 23 | | | | | | | |
| 24 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 25 | Chief state parole officer ----- | 0.7 | 1 | 1 | \$556-676 | \$6,868 | \$7,211 |
| 26 | Deputy state parole officer ----- | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 27 | Supervisor of case work analysis and | | | | | | |
| 28 | training ----- | 0.4 | 1 | 1 | 415-505 | 4,980 | 5,190 |
| 29 | Supervising parole officer ----- | 5 | 6 | 6 | 358-436 | 29,861 | 30,364 |
| 30 | Parole officer, grade 2 ----- | 14 | 16 | 16 | 310-376 | 68,853 | 70,479 |
| 31 | Parole officer, grade 1 ----- | 30.5 | 34 | 34 | 268-325 | 116,860 | 123,870 |
| 32 | Supervising clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,242 | 3,400 |
| 33 | Senior stenographer-clerk ----- | 1.1 | 2 | 2 | 220-268 | 6,144 | 6,289 |
| 34 | Intermediate stenographer-clerk ----- | 18.7 | 24 | 24 | 190-231 | 55,540 | 60,671 |
| 35 | Intermediate file-clerk ----- | 3 | 4 | 4 | 180-220 | 9,030 | 9,480 |
| 36 | Junior stenographer-clerk ----- | 4 | 4 | 4 | 160-190 | 8,200 | 8,460 |
| 37 | Telephone operator ----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,910 |
| 38 | Temporary help ----- | (0.6) | (0.7) | (0.7) | (1,727) | 2,000 | 2,000 |
| 39 | | | | | | | |
| 40 | Totals, Positions Now Authorized ----- | 80.4 | 96 | 96 | \$271,528 | \$322,438 | \$338,384 |
| 41 | Proposed New Positions: | | | | | | |
| 42 | Parole officer, grade 2 (one each July 1, | | | | | | |
| 43 | Aug. 1, March 1) ----- | — | — | 3 | 310-376 | — | 8,370 |
| 44 | Parole officer, grade 1 (three July 1, one | | | | | | |
| 45 | each Oct. 1, Dec. 1, Feb. 1, May 1, | | | | | | |
| 46 | June 1) ----- | — | — | 8 | 268-325 | — | 16,080 |
| 47 | Intermediate stenographer-clerk (one | | | | | | |
| 48 | each July 1, Aug. 1, Oct. 1, March | | | | | | |
| 49 | 1) ----- | — | — | 4 | 190-231 | — | 6,840 |
| 50 | Intermediate stenographer-clerk (reclassi- | | | | | | |
| 51 | fication of four junior stenographer- | | | | | | |
| 52 | clerks) ----- | — | — | — | 190-231 | — | 660 |
| 53 | Senior file clerk (reclassification of one | | | | | | |
| 54 | intermediate file clerk) ----- | — | — | — | 210-255 | — | 40 |
| 55 | Estimated salary savings ----- | — | —1.1 | —1.2 | — | —3,750 | —4,350 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages ----- | 80.4 | 94.9 | 109.8 | \$271,528 | \$318,688 | \$366,024 |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Office ----- | | | | \$2,703 | \$3,400 | \$3,915 |
| 61 | Printing ----- | | | | 303 | 380 | 465 |
| 62 | Telephone and telegraph ----- | | | | 9,047 | 13,025 | 15,600 |
| 63 | Postage ----- | | | | 2,935 | 3,475 | 4,290 |
| 64 | Freight, cartage, and express ----- | | | | 591 | 690 | 690 |
| 65 | Traveling ----- | | | | 19,717 | 23,600 | 28,000 |
| 66 | Automobile operation ----- | | | | 24,432 | 24,025 | 28,250 |
| 67 | Rent—building space ----- | | | | 21,848 | 21,310 | 23,300 |
| 68 | Assistance to paroled and discharged prisoners ----- | | | | 4,942 | 7,000 | 7,000 |
| 69 | | | | | | | |
| 70 | Totals, Operating Expense ----- | | | | \$86,518 | \$96,905 | \$111,510 |
| 71 | | | | | | | |
| 72 | EQUIPMENT | | | | | | |
| 73 | Office—replacement ----- | | | | \$815 | \$5,611 | \$2,379 |
| 74 | Office—additional ----- | | | | 6,975 | 8,793 | 5,233 |
| 75 | Automobile—replacement ----- | | | | 4,882 | 12,600 | 10,100 |
| 76 | Automobile—additional ----- | | | | 10,660 | 11,720 | 13,600 |
| 77 | | | | | | | |
| 78 | Totals, Equipment ----- | | | | \$23,332 | \$38,724 | \$31,312 |
| 79 | | | | | | | |
| 80 | Totals, Bureau of Paroles ----- | | | | \$381,378 | \$454,307 | \$508,846 |
| 81 | | | | | | | |
| 82 | REIMBURSEMENTS | | | | | | |
| 83 | Repayments of advances to paroled and discharged prisoners-- | | | | —1,800 | —3,000 | —3,000 |
| 84 | | | | | | | |
| 85 | Net Totals, Bureau of Paroles ----- | | | | \$379,578 | \$451,317 | \$505,846 |
| 86 | | | | | | | |

Department of Corrections
BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$33,436 | \$43,425 | \$56,300 | +\$12,875 |
| 4 | | | | | |
| 5 | CASE LOAD FOR PAROLE OFFICERS | | | | |
| 6 | Average Number of Parolees Supervised ----- | 114 | 151 | 180 | +29 |
| 7 | Average Number of Parole Officers (Case Supervision) ----- | 2.4 | 2.5 | 3.5 | +1 |
| 8 | Average Case Load per Parole Officer ----- | 48 | 60 | 51 | -9 |
| 9 | | | | | |
| 11 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 12 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 13 | | | | | |
| 14 | APPROPRIATIONS AVAILABLE | | | | |
| 15 | | | | | |
| 16 | Budget Act appropriation ----- | \$32,455 | \$42,741 | \$56,300 | |
| 17 | Allocations from Emergency Fund ----- | 2,682 | 1,464 | - | |
| 18 | Allocations from Salary Increase Fund ----- | 1,856 | - | - | |
| 19 | | | | | |
| 20 | Total Available ----- | \$36,993 | \$44,205 | \$56,300 | |
| 21 | Unexpended balance, estimated savings ----- | -3,557 | -780 | - | |
| 22 | | | | | |
| 23 | TOTAL EXPENDITURES ----- | \$33,436 | \$43,425 | \$56,300 | |
| 24 | | | | | |
| 25 | EXPENDITURES BY OBJECT | | | | |
| 26 | | | | | |
| 27 | Salaries and Wages: | | | | |
| 28 | Positions now authorized ----- | 5.3 | 6 | 6 | |
| 29 | Proposed new positions ----- | - | - | 2 | |
| 30 | | | | | |
| 31 | Totals, Salaries and Wages ----- | 5.3 | 6 | 8 | |
| 32 | Operating expenses ----- | - | - | - | |
| 33 | Equipment ----- | - | - | - | |
| 34 | | | | | |
| 35 | TOTAL EXPENDITURES ----- | 5.3 | 6 | 8 | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 40 | | | | | |
| 41 | SALARIES AND WAGES | | | | |
| 42 | Board: | | | | |
| 43 | Board member (5) per diem ----- | - | - | - | |
| 44 | Secretary-stenographer ----- | 0.5 | 1 | 1 | |
| 45 | Senior stenographer-clerk ----- | 0.5 | - | - | |
| 46 | Parole Supervision: | | | | |
| 47 | Parole officer, grade 2 ----- | - | 1 | 1 | |
| 48 | Women's parole officer ----- | 2.4 | 2 | 2 | |
| 49 | Intermediate stenographer-clerk ----- | 1.9 | 2 | 2 | |
| 50 | Temporary help ----- | (0.1) | (0.1) | (0.2) | |
| 51 | | | | | |
| 52 | Totals, Positions Now Authorized ----- | 5.3 | 6 | 6 | |
| 53 | Proposed New Positions: | | | | |
| 54 | Women's parole officer ----- | - | - | 1 | |
| 55 | Intermediate stenographer-clerk ----- | - | - | 1 | |
| 56 | Temporary help (parole officers) ----- | - | - | (0.1) | |
| 57 | | | | | |
| 58 | Totals, Salaries and Wages ----- | 5.3 | 6 | 8 | |
| 59 | | | | | |
| 60 | OPERATING EXPENSES | | | | |
| 61 | Office ----- | \$199 | \$210 | \$275 | |
| 62 | Telephone and telegraph ----- | 1,129 | 1,360 | 1,520 | |
| 63 | Postage ----- | 317 | 330 | 400 | |
| 64 | Freight, cartage, and express ----- | 2 | 25 | 25 | |
| 65 | Traveling ----- | 4,520 | 7,620 | 9,600 | |
| 66 | Automobile mileage ----- | - | 600 | 600 | |
| 67 | Automobile operation ----- | 728 | 1,700 | 2,400 | |
| 68 | Rent—building space ----- | 593 | 1,910 | 3,030 | |
| 69 | Cash assistance ----- | - | 500 | 500 | |
| 70 | | | | | |
| 71 | Totals, Operating Expenses ----- | \$7,488 | \$14,255 | \$18,350 | |
| 72 | | | | | |
| 73 | EQUIPMENT | | | | |
| 74 | Office—replacement ----- | \$240 | \$100 | \$396 | |
| 75 | Office—additional ----- | 913 | 1,205 | 950 | |
| 76 | Automobile—replacement ----- | 831 | - | - | |
| 77 | Automobile—additional ----- | 1,577 | 100 | 1,900 | |
| 78 | | | | | |
| 79 | Totals, Equipment ----- | \$3,561 | \$1,405 | \$3,246 | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Corrections
YOUTH AUTHORITY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Authority | \$34,902 | \$34,302 | \$34,089 | —\$213 |
| 6 | Division of Administration | 194,600 | 201,498 | 219,168 | +17,670 |
| 7 | Division of Field Services: | | | | |
| 8 | Bureau of Delinquency Prevention | 91,469 | 106,612 | 107,306 | +694 |
| 9 | Bureau of Paroles | 343,175 | 375,057 | 385,156 | +10,099 |
| 10 | Division of Diagnosis and Classification | 52,106 | 75,609 | 83,190 | +7,581 |
| 11 | Division of Training and Treatment | 22,816 | 43,817 | 39,827 | —3,990 |
| 12 | | | | | |
| 13 | Totals, Support | \$739,068 | \$836,895 | \$868,736 | +\$31,841 |
| 14 | Other Current Expenses: | | | | |
| 15 | Consulting Services—California Youth Committee | 4,910 | 6,000 | 6,000 | — |
| 16 | Deportation of Nonresidents | 18,093 | 20,000 | 20,000 | — |
| 17 | Transportation of Inmates | 70,171 | 70,000 | 70,000 | — |
| 18 | Maintenance of Parolees Placed in Foster Homes | 40,927 | 45,000 | 50,000 | +5,000 |
| 19 | | | | | |
| 20 | Totals, Other Current Expenses | \$134,101 | \$141,000 | \$146,000 | +\$5,000 |
| 21 | | | | | |
| 22 | TOTAL EXPENDITURES | \$873,169 | \$977,895 | \$1,014,736 | +\$36,841 |
| 23 | | | | | |
| 24 | REVENUES | | | | |
| 25 | County Board Charges | \$535,888 | \$690,600 | \$714,900 | +\$24,300 |
| 26 | | | | | |
| 27 | PAROLE CASE LOAD AND UNIT COSTS | | | | |
| 28 | Average Number of Parolees Supervised | 2,938 | 3,151 | 3,423 | +272 |
| 29 | | | | | (+8.6%) |
| 30 | Cost per Parolee | \$117 | \$119 | \$113 | —\$6 |
| 31 | | | | | (—5.4%) |
| 32 | Effective Number of Parole Officers (case work) | 37 | 39 | 43 | +4 |
| 33 | | | | | (+10.3%) |
| 34 | Average Case Load per Parole Officer | 80 | 81 | 80 | —1 |
| 35 | | | | | (—1.2%) |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | EXPENDITURES FOR SUPPORT | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | APPROPRIATIONS AVAILABLE | | | | |
| 43 | | | | | |
| 44 | Budget Act appropriation | \$766,422 | \$967,478 | \$868,736 | |
| 45 | Allocation from Emergency Fund | 47,617 | 6,695 | — | |
| 46 | Allocation from Salary Increase Fund | 53,038 | 2,281 | — | |
| 47 | Allocation from Reduction of Work Week Fund | 1,440 | — | — | |
| 48 | | | | | |
| 49 | Total Available | \$868,517 | \$976,454 | \$868,736 | |
| 50 | Unexpended balance, estimated savings | —82,522 | —94,559 | — | |
| 51 | Comparative adjustment for Youth Committee shown as "Other | | | | |
| 52 | Current Expenses" | —6,000 | — | — | |
| 53 | Comparative adjustment for maintenance of boys placed in foster | | | | |
| 54 | homes shown as "Other Current Expenses" | —40,927 | —45,000 | — | |
| 55 | | | | | |
| 56 | TOTAL EXPENDITURES | \$739,068 | \$836,895 | \$868,736 | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | EXPENDITURES BY OBJECT | | | | |
| 60 | | | | | |
| 61 | Salaries and Wages: | | | | |
| 62 | Positions now authorized | 142.6 | 170.5 | 170.5 | |
| 63 | Proposed new positions | — | 11 | — | |
| 64 | Estimated salary savings | — | —2.5 | —2.7 | |
| 65 | | | | | |
| 66 | Totals, Salaries and Wages | 142.6 | 168 | 178.8 | |
| 67 | Operating expenses | 186,830 | 190,980 | 201,645 | |
| 68 | Equipment | 52,193 | 65,970 | 26,291 | |
| 69 | | | | | |
| 70 | TOTALS | \$741,376 | \$838,695 | \$870,536 | +\$31,841 |
| 71 | | | | | |
| 72 | Reimbursements: | | | | |
| 73 | Food consultant service to other agencies | —2,308 | —1,800 | —1,800 | |
| 74 | | | | | |
| 75 | NET TOTAL EXPENDITURES | \$739,068 | \$836,895 | \$868,736 | +\$31,841 |
| 76 | | | | | a Subtract |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Authority | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 6 | Member ----- | 2 | 2 | 2 | \$833.33 | \$20,000 | \$20,000 |
| 7 | Senior stenographer-clerk ----- | 2 | 2 | 2 | 220-268 | 5,892 | 6,189 |
| 8 | | | | | | | |
| 9 | Totals, Salaries and Wages ----- | 4 | 4 | 4 | \$26,319 | \$25,892 | \$26,189 |
| 10 | | | | | | | |
| 11 | OPERATING EXPENSES | | | | | | |
| 12 | Telephone and telegraph ----- | | | | \$176 | \$210 | \$225 |
| 13 | Traveling ----- | | | | 5,439 | 6,550 | 6,550 |
| 14 | Automobile operation ----- | | | | 1,443 | 975 | 1,025 |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses ----- | | | | \$7,058 | \$7,735 | \$7,800 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Office—additional ----- | | | | — | \$675 | \$100 |
| 20 | Automobile—replacement ----- | | | | \$1,525 | — | — |
| 21 | | | | | | | |
| 22 | Totals, Equipment ----- | | | | \$1,525 | \$675 | \$100 |
| 23 | | | | | | | |
| 24 | Totals, Authority ----- | | | | \$34,902 | \$34,302 | \$34,089 |
| 25 | | | | | | | |
| 26 | Division of Administration | | | | | | |
| 27 | | | | | | | |
| 28 | SALARIES AND WAGES | | | | | | |
| 29 | Executive: | | | | SALARY RANGE | | |
| 30 | Director ----- | 1 | 1 | 1 | \$833.33 a | \$10,000 | \$11,667 a |
| 31 | Assistant to the director ----- | 0.6 | 1 | 1 | 436-530 | 5,232 | 5,474 |
| 32 | Administrative officer ----- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 33 | Secretary-stenographer ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 34 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,112 | 3,216 |
| 35 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,330 | 2,450 |
| 36 | General Office: | | | | | | |
| 37 | Clerk ----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 38 | Deputy clerk ----- | 1 | 1 | 1 | 325-395 | 4,211 | 4,422 |
| 39 | Hearing reporter ----- | 1 | 1 | 1 | 325-395 | 4,228 | 4,440 |
| 40 | Transportation officer ----- | 2.1 | 3 | 3 | 255-310 | 9,931 | 10,230 |
| 41 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 42 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 43 | Intermediate stenographer-clerk ----- | 1.9 | 2 | 2 | 190-231 | 5,152 | 5,272 |
| 44 | Intermediate typist-clerk ----- | 1.9 | 2 | 2 | 180-220 | 4,900 | 5,020 |
| 45 | Intermediate clerk ----- | 2 | 2 | 2 | 180-220 | 4,460 | 4,700 |
| 46 | Intermediate file clerk ----- | 0.1 | 1 | 1 | 180-220 | 2,290 | 2,410 |
| 47 | Junior clerk ----- | 0.9 | 0.1 | — | 160-190 | — | — |
| 48 | Accounting: | | | | | | |
| 49 | Accounting officer, grade 3 ----- | 1 | 1 | 1 | 376-458 | 5,342 | 5,496 |
| 50 | Institution bookkeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 51 | Accountant-auditor, grade 1 ----- | — | — | 1 | 255-310 | 385 | 3,203 |
| 52 | Junior accountant-auditor ----- | 0.5 | 0.9 | — | 220-268 | 2,706 | — |
| 53 | Senior account clerk ----- | 1.9 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 54 | Bookkeeping machine operator ----- | 2 | 2 | 2 | 190-231 | 5,434 | 5,544 |
| 55 | Intermediate stenographer-clerk ----- | 0.9 | 1 | 1 | 190-231 | 2,370 | 2,490 |
| 56 | Intermediate account clerk ----- | 6.9 | 7 | 7 | 180-220 | 16,260 | 16,980 |
| 57 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 58 | Property inspector ----- | 0.1 | 1 | 1 | 268-325 | 3,386 | 3,555 |
| 59 | Personnel: | | | | | | |
| 60 | Supervising clerk, grade 2 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 61 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,530 | 2,651 |
| 62 | Intermediate stenographer-clerk ----- | 0.9 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 63 | Intermediate typist-clerk ----- | 1.6 | 2 | 2 | 180-220 | 4,800 | 4,910 |
| 64 | Group supervision ----- | (0.3) | (0.5) | (0.5) | (870) | 1,200 | 1,200 |
| 65 | Temporary help ----- | (0.8) | (0.4) | (0.4) | (1,670) | 1,000 | 1,000 |
| 66 | | | | | | | |
| 67 | Totals, Positions Now Authorized ----- | 39.3 | 42 | 42 | \$127,823 | \$141,301 | \$146,492 |
| 68 | Proposed New Positions: | | | | | | |
| 69 | General Office: | | | | | | |
| 70 | Supervising transportation officer (re- | | | | | | |
| 71 | classification of one transportation | | | | | | |
| 72 | officer) ----- | — | — | — | 310-376 | — | 413 |
| 73 | Transportation officer ----- | — | — | 1 | 255-310 | — | 3,060 |
| 74 | Intermediate file clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 75 | Accounting: | | | | | | |
| 76 | Semi-senior accountant ----- | — | — | 1 | 310-376 | — | 3,720 |

a It is recommended that Section 1722, Welfare and Institutions Code, be amended to increase the salary of the member of the Youth Authority designated as director from \$10,000 to \$12,000 per year.

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions—Continued | | | | | | |
| 5 | Personnel: | | | | | | |
| 6 | Departmental personnel officer, grade 1 | | | | SALARY RANGE | | |
| 7 | (reclassification of one supervising | | | | \$395-481 | | \$648 |
| 8 | clerk, grade 2)----- | - | - | - | - | - | - |
| 9 | Estimated salary savings----- | - | -0.6 | -0.7 | - | -\$2,210 | -\$2,460 |
| 10 | | | | | | | |
| 11 | Totals, Salaries and Wages----- | 39.3 | 41.4 | 44.3 | \$127,823 | \$139,091 | \$154,033 |
| 12 | | | | | | | |
| 13 | OPERATING EXPENSES | | | | | | |
| 14 | Office----- | | | | \$11,248 | \$11,850 | \$11,850 |
| 15 | Printing----- | | | | 2,405 | 2,100 | 2,575 |
| 16 | Telephone and telegraph----- | | | | 7,301 | 8,715 | 9,000 |
| 17 | Postage----- | | | | 5,983 | 6,160 | 6,340 |
| 18 | Traveling----- | | | | 5,999 | 6,780 | 7,200 |
| 19 | Automobile operation----- | | | | 2,453 | 2,250 | 3,135 |
| 20 | Bus operation----- | | | | 706 | 1,450 | 1,450 |
| 21 | Freight, cartage, and express----- | | | | 256 | 300 | 300 |
| 22 | Rent—building space----- | | | | 13,141 | 18,200 | 19,130 |
| 23 | Fair exhibit----- | | | | 831 | - | - |
| 24 | | | | | | | |
| 25 | Totals, Operating Expenses----- | | | | \$50,323 | \$57,805 | \$60,980 |
| 26 | | | | | | | |
| 27 | EQUIPMENT | | | | | | |
| 28 | Office—replacement----- | | | | \$950 | \$305 | \$979 |
| 29 | Office—additional----- | | | | 5,738 | 2,821 | 3,176 |
| 30 | Automobile—replacement----- | | | | 2,487 | 1,476 | - |
| 31 | Automobile—additional----- | | | | 7,279 | - | - |
| 32 | | | | | | | |
| 33 | Totals, Equipment----- | | | | \$16,454 | \$4,602 | \$4,155 |
| 34 | | | | | | | |
| 35 | Totals, Division of Administration----- | | | | \$194,600 | \$201,498 | \$219,188 |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | DIVISION OF FIELD SERVICES | | | | | | |
| 39 | | | | | | | |
| 40 | Bureau of Delinquency Prevention | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 43 | Chief of division----- | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 44 | Supervisor of delinquency prevention----- | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 45 | Field representative----- | 6.6 | 7 | 7 | 341-415 | 30,855 | 32,138 |
| 46 | Consultant in juvenile control----- | 1 | 1 | 1 | 341-415 | 4,279 | 4,494 |
| 47 | Consultant on juvenile halls----- | 0.6 | 1 | 1 | 341-415 | 4,900 | 5,148 |
| 48 | Intermediate stenographer-clerk----- | 3.3 | 4 | 4 | 190-231 | 9,932 | 10,292 |
| 49 | Intermediate stenographer-clerk (one-half | | | | | | |
| 50 | time)----- | 0.4 | 0.5 | 0.5 | 190-231 | 1,175 | 1,235 |
| 51 | Intermediate typist-clerk----- | 0.9 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 52 | Intermediate clerk----- | 1 | 1 | 1 | 180-220 | 2,500 | 2,620 |
| 53 | Temporary help----- | (0.1) | (0.2) | (0.2) | (244) | 500 | 500 |
| 54 | | | | | | | |
| 55 | Totals, Positions Now Authorized----- | 15.8 | 17.5 | 17.5 | \$63,719 | \$70,483 | \$72,889 |
| 56 | Proposed New Positions: | | | | | | |
| 57 | Intermediate stenographer-clerk----- | - | - | 1 | 190-231 | - | 2,280 |
| 58 | Estimated salary savings----- | - | -0.3 | -0.3 | - | -1,050 | -1,150 |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages----- | 15.8 | 17.2 | 18.2 | \$63,719 | \$69,433 | \$74,019 |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Printing----- | | | | \$1,172 | \$5,000 | \$5,250 |
| 64 | Telephone and telegraph----- | | | | 1,619 | 1,850 | 1,950 |
| 65 | Traveling----- | | | | 10,243 | 11,300 | 11,300 |
| 66 | Automobile mileage----- | | | | 1,181 | 200 | 200 |
| 67 | Automobile operation----- | | | | 4,230 | 4,600 | 4,950 |
| 68 | Conference and educational projects----- | | | | 6,690 | 7,250 | 7,250 |
| 69 | Interstate probation compact----- | | | | - | - | 1,250 |
| 70 | | | | | | | |
| 71 | Totals, Operating Expenses----- | | | | \$25,135 | \$30,200 | \$32,150 |
| 72 | | | | | | | |
| 73 | EQUIPMENT | | | | | | |
| 74 | Office—replacement----- | | | | - | \$132 | - |
| 75 | Office—additional----- | | | | \$941 | 193 | \$200 |
| 76 | Automobile—replacement----- | | | | - | 6,654 | - |
| 77 | Automobile—additional----- | | | | 1,674 | - | 200 |
| 78 | Interstate probation compact—additional----- | | | | - | - | 737 |
| 79 | | | | | | | |
| 80 | Totals, Equipment----- | | | | \$2,615 | \$6,979 | \$1,137 |
| 81 | | | | | | | |
| 82 | Totals, Bureau of Delinquency Prevention----- | | | | \$91,469 | \$106,612 | \$107,306 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Paroles | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Assistant chief of division | 1 | 1 | 1 | \$415-505 | \$6,060 | \$6,060 |
| 5 | Supervising placement officer | 4 | 5 | 5 | 358-436 | 23,468 | 24,841 |
| 6 | Placement officer, grade 2 | 13.6 | 15 | 15 | 310-376 | 61,109 | 64,315 |
| 7 | Placement officer, grade 1 | 26.4 | 31 | 31 | 268-325 | 102,258 | 111,748 |
| 8 | Placement officer trainee | — | 2 | 2 | 180-220 | 2,160 | 4,440 |
| 9 | Senior stenographer-clerk | 0.5 | 1 | 1 | 220-268 | 2,706 | 2,844 |
| 10 | Senior typist-clerk | 0.5 | — | — | 210-255 | — | — |
| 11 | Intermediate stenographer-clerk | 19.6 | 22 | 22 | 190-231 | 50,054 | 54,955 |
| 12 | Intermediate typist-clerk | 1.4 | 2 | 2 | 180-220 | 4,390 | 4,620 |
| 13 | Temporary help | (0.3) | (0.2) | (0.2) | (610) | 500 | 500 |
| 14 | | | | | | | |
| 15 | Total, Positions Now Authorized | 67 | 79 | 79 | \$216,950 | \$252,705 | \$274,323 |
| 16 | Proposed New Positions: | | | | | | |
| 17 | Placement officer, grade 2 (one each July | | | | | | |
| 18 | 1 and Sept. 1) | — | — | 2 | 310-376 | — | 6,820 |
| 19 | Placement officer, grade 1 (one each Dec. | | | | | | |
| 20 | 1 and Mar. 1) | — | — | 2 | 268-325 | — | 2,948 |
| 21 | Intermediate stenographer-clerk (Sept. 1) | — | — | 1 | 190-231 | — | 1,900 |
| 22 | Estimated salary savings | — | -1.3 | -1.4 | — | -4,440 | -4,900 |
| 23 | | | | | | | |
| 24 | Totals, Salaries and Wages | 67 | 77.7 | 82.6 | \$216,950 | \$248,265 | \$281,091 |
| 25 | | | | | | | |
| 26 | OPERATING EXPENSES | | | | | | |
| 27 | Printing | | | | \$1,281 | \$1,200 | \$1,200 |
| 28 | Telephone and telegraph | | | | 7,908 | 8,350 | 9,100 |
| 29 | Traveling | | | | 16,728 | 20,100 | 22,000 |
| 30 | Automobile mileage | | | | 17,296 | 6,500 | 2,300 |
| 31 | Automobile operation | | | | 10,227 | 18,750 | 23,700 |
| 32 | Parole and discharge allowances | | | | 43,368 | — | — |
| 33 | Clothing (including foster home placements) | | | | — | 12,600 | 13,500 |
| 34 | Cash advances | | | | — | 5,100 | 5,350 |
| 35 | Transportation of parolees | | | | — | 8,300 | 8,700 |
| 36 | Emergency medical and psychiatric care | | | | 1,905 | 2,000 | 2,000 |
| 37 | | | | | | | |
| 38 | Totals, Operating Expenses | | | | \$98,713 | \$82,900 | \$87,850 |
| 39 | | | | | | | |
| 40 | EQUIPMENT | | | | | | |
| 41 | Office—replacement | | | | \$1,220 | \$306 | \$2,094 |
| 42 | Office—additional | | | | 6,915 | 5,096 | 4,471 |
| 43 | Automobile—replacement | | | | 1,744 | 9,020 | 2,250 |
| 44 | Automobile—additional | | | | 17,633 | 29,470 | 7,400 |
| 45 | | | | | | | |
| 46 | Totals, Equipment | | | | \$27,512 | \$43,892 | \$16,215 |
| 47 | | | | | | | |
| 48 | Totals, Bureau of Paroles | | | | \$343,175 | \$375,057 | \$385,156 |
| 49 | | | | | | | |
| 50 | Division of Diagnosis and Classification | | | | | | |
| 51 | | | | | | | |
| 52 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 53 | Supervisor of clinical psychology | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 54 | Chief psychiatrist | — | 1 | 1 | 644-782 | 7,728 | 7,728 |
| 55 | Senior clinical psychologist | 4.5 | 5 | 5 | 376-458 | 25,139 | 26,113 |
| 56 | Senior clinical psychologist (one-half time) | — | 0.5 | 0.5 | 376-458 | 2,256 | 2,361 |
| 57 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,138 | 3,216 |
| 58 | Intermediate stenographer-clerk | 5 | 6 | 6 | 190-231 | 14,827 | 15,374 |
| 59 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,410 | 2,530 |
| 60 | Educational interne | — | 4 | 4 | 160-190 | 7,680 | 7,680 |
| 61 | Temporary help | (—) | (0.2) | (0.2) | (37) | 500 | 500 |
| 62 | | | | | | | |
| 63 | Totals, Positions Now Authorized | 12.5 | 19.5 | 19.5 | \$47,356 | \$70,350 | \$72,174 |
| 64 | Proposed New Positions: | | | | | | |
| 65 | Junior clinical psychologist | — | — | 1 | 255-310 | — | 3,060 |
| 66 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 67 | Estimated salary savings | — | -0.3 | -0.3 | — | -1,150 | -1,290 |
| 68 | | | | | | | |
| 69 | Totals, Salaries and Wages | 12.5 | 19.2 | 21.2 | \$47,356 | \$69,200 | \$76,224 |
| 70 | | | | | | | |
| 71 | OPERATING EXPENSES | | | | | | |
| 72 | Printing | | | | \$74 | \$100 | \$100 |
| 73 | Telephone and telegraph | | | | 328 | 400 | 410 |
| 74 | Automobile operation | | | | 612 | 500 | 550 |
| 75 | Traveling | | | | 760 | 1,600 | 1,650 |
| 76 | | | | | | | |
| 77 | Totals, Operating Expenses | | | | \$1,774 | \$2,600 | \$2,710 |
| 78 | | | | | | | |
| 79 | EQUIPMENT | | | | | | |
| 80 | Office—replacement | | | | \$1,339 | \$422 | \$71 |
| 81 | Office—additional | | | | 1,637 | 3,387 | 3,435 |
| 82 | Automobile—replacement | | | | — | — | 750 |
| 83 | | | | | | | |
| 84 | Totals, Equipment | | | | \$2,976 | \$3,809 | \$4,256 |
| 85 | | | | | | | |
| 86 | Totals, Division of Diagnosis and Classification | | | | \$52,106 | \$75,609 | \$83,190 |

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Training and Treatment | | | | | | |
| 2 | SALARIES AND WAGES | | | | | | |
| 3 | Chief of division ----- | 1 | 1 | 1 | \$556-676 | \$7,418 | \$7,792 |
| 4 | Food administrator ----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 5 | Intermediate stenographer-clerk ----- | 1 | 2 | 2 | 190-231 | 4,600 | 4,830 |
| 6 | Intermediate typist-clerk ----- | 0.5 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 7 | Intermediate clerk ----- | 0.5 | - | - | 180-220 | - | - |
| 8 | Associate mechanical engineer ----- | - | 1 | 1 | 415-505 | 5,064 | 5,320 |
| 9 | Educational interne (five, six months) ----- | - | 2.5 | 2.5 | 160-190 | 4,800 | 4,800 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized ----- | 4 | 8.5 | 8.5 | \$20,186 | \$29,864 | \$30,844 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Senior stenographer-clerk (reclassification | | | | | | |
| 14 | of intermediate stenographer- | | | | | | |
| 15 | clerk) ----- | - | - | - | \$220-268 | - | \$200 |
| 16 | Estimated salary savings ----- | - | - | - | - | - | - |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages ----- | 4 | 8.5 | 8.5 | \$20,186 | \$29,864 | \$31,044 |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Printing ----- | | | | \$54 | \$75 | \$75 |
| 21 | Telephone and telegraph ----- | | | | 496 | 700 | 750 |
| 22 | Traveling ----- | | | | 1,255 | 2,000 | 2,000 |
| 23 | Automobile operation ----- | | | | 1,069 | 2,350 | 2,500 |
| 24 | Staff Services from Department of Corrections: | | | | | | |
| 25 | Medical consultant ----- | | | | - | 4,615 | 4,830 |
| 26 | Maintenance engineer ----- | | | | 953 | - | - |
| 27 | | | | | | | |
| 28 | Totals, Operating Expenses ----- | | | | \$3,827 | \$9,740 | \$10,155 |
| 29 | EQUIPMENT | | | | | | |
| 30 | Office—replacement ----- | | | | - | - | \$127 |
| 31 | Office—additional ----- | | | | \$32 | \$1,414 | 201 |
| 32 | Automobile—replacement ----- | | | | - | 1,036 | - |
| 33 | Automobile—additional ----- | | | | 1,079 | 3,563 | 100 |
| 34 | | | | | | | |
| 35 | Totals, Equipment ----- | | | | \$1,111 | \$6,013 | \$428 |
| 36 | | | | | | | |
| 37 | Totals, Division of Training and Treatment ----- | | | | \$25,124 | \$45,617 | \$41,627 |
| 38 | REIMBURSEMENTS | | | | | | |
| 39 | Food Consultant Services: | | | | | | |
| 40 | To Department of Corrections ----- | | | | —\$2,308 | - | - |
| 41 | To Departments of Education and Veterans Affairs ----- | | | | - | —\$1,800 | —\$1,800 |
| 42 | | | | | | | |
| 43 | Net Totals, Division of Training and Treatment ----- | | | | \$22,816 | \$43,817 | \$39,827 |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | EXPENDITURES FOR OTHER | | | | | | |
| 51 | CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED |
| 52 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 |
| 53 | | (Filled) | (Auth.) | (Auth.) | | | |
| 54 | Expenses in connection with consulting services and conferences | | | | | | |
| 55 | of the California Youth Committee, pursuant to Sections | | | | | | |
| 56 | 1509.8 and 1520 of the Military and Veterans Code | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | APPROPRIATIONS AVAILABLE | | | | | | |
| 60 | Budget Act appropriation ----- | | | | - | \$6,000 | \$6,000 |
| 61 | Comparative adjustment for expenditures paid from support ap- | | | | | | |
| 62 | propriation ----- | | | | \$6,000 | - | - |
| 63 | | | | | | | |
| 64 | Total Available ----- | | | | \$6,000 | \$6,000 | \$6,000 |
| 65 | Unexpended balance, estimated savings ----- | | | | —1,090 | - | - |
| 66 | | | | | | | |
| 67 | Total Expenditures ----- | | | | \$4,910 | \$6,000 | \$6,000 |
| 68 | | | | | | | |
| 69 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 70 | | | | | | | |
| 71 | OPERATING EXPENSES | | | | | | |
| 72 | Per diem and traveling expenses ----- | | | | \$4,910 | \$6,000 | \$6,000 |
| 73 | | | | | | | |
| 74 | Deportation of nonresidents committed to the Youth Authority | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | APPROPRIATIONS AVAILABLE | | | | | | |
| 78 | Budget Act appropriation ----- | | | | \$25,000 | \$20,000 | \$20,000 |
| 79 | Unexpended balance, estimated savings ----- | | | | —6,907 | - | - |
| 80 | | | | | | | |
| 81 | TOTAL EXPENDITURES ----- | | | | \$18,093 | \$20,000 | \$20,000 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Deportation of nonresidents committed to the Youth | | | | | | |
| 2 | Authority—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 6 | | | | | | | |
| 7 | OPERATING EXPENSES | | | | | | |
| 8 | Traveling ----- | | | | \$18,093 | \$20,000 | \$20,000 |
| 9 | | | | | | | |
| 10 | Transportation of persons and parole violators committed to the | | | | | | |
| 11 | Youth Authority to or between its facilities | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | APPROPRIATIONS AVAILABLE | | | | | | |
| 16 | | | | | | | |
| 17 | Budget Act appropriation ----- | | | | \$80,000 | \$80,000 | \$70,000 |
| 18 | Unexpended balance, estimated savings ----- | | | | —9,829 | —10,000 | — |
| 19 | | | | | | | |
| 20 | TOTAL EXPENDITURES ----- | | | | \$70,171 | \$70,000 | \$70,000 |
| 21 | | | | | | | |
| 22 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Transportation costs, sheriff's fees and traveling expenses ----- | | | | \$70,171 | \$70,000 | \$70,000 |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | Maintenance of persons committed to the Youth Authority and | | | | | | |
| 30 | paroled to the custody of private foster homes | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | APPROPRIATIONS AVAILABLE | | | | | | |
| 34 | | | | | | | |
| 35 | Budget Act appropriation ----- | | | | — | — | \$50,000 |
| 36 | Comparative adjustment for expenditures paid from support ap- | | | | | | |
| 37 | propriation ----- | | | | \$40,927 | \$45,000 | — |
| 38 | | | | | | | |
| 39 | TOTAL AVAILABLE ----- | | | | \$40,927 | \$45,000 | \$50,000 |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 43 | | | | | | | |
| 44 | OPERATING EXPENSES | | | | | | |
| 45 | Payments to foster homes for maintenance of parolees ----- | | | | \$40,927 | \$45,000 | \$50,000 |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 50 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 51 | County Board Charges: | | | | | | |
| 52 | Forestry Camps for Boys ----- | | | | — | \$75,300 | \$84,000 |
| 53 | Fricot Ranch School for Boys ----- | | | | — | 30,000 | 30,000 |
| 54 | Fred C. Nelles School for Boys ----- | | | | — | 94,500 | 94,500 |
| 55 | Preston School of Industry ^a ----- | | | | — | 195,000 | 195,000 |
| 56 | Paso Robles School for Boys ----- | | | | — | 33,000 | 40,500 |
| 57 | Los Guilucos School for Girls ----- | | | | — | 33,000 | 33,000 |
| 58 | Ventura School for Girls ----- | | | | — | 49,500 | 55,500 |
| 59 | California Vocational Institution, Lancaster ----- | | | | — | 149,100 | 148,500 |
| 60 | Foster homes ----- | | | | — | 31,200 | 33,900 |
| 61 | | | | | | | |
| 62 | Total Revenues ----- | | | | \$535,888 | \$690,600 | \$714,900 |
| 63 | | | | | | | |
| 64 | | | | | | | |

^a Includes diagnostic clinic temporarily located at Preston School of Industry

Department of Corrections—Youth Authority
STATEMENT OF POPULATION—YOUTH AUTHORITY FACILITIES

| LINE | FACILITY | POPULATION AT END OF FISCAL YEAR | | | | AVERAGE DAILY POPULATION FOR FISCAL YEAR | | |
|------|--|----------------------------------|-------------------------|----------------------------|----------------------------|--|----------------------|----------------------|
| | | ACTUAL JUNE 30, 1947 | ACTUAL JUNE 30, 1948 | ESTIMATED JUNE 30, 1949 | ESTIMATED JUNE 30, 1950 | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 1 | Forestry Camps for Boys | | | | | | | |
| 2 | Pine Grove | 47 | 70 | 71 | 77 | 47 | 63 | 77 |
| 3 | Whitmore | 46 | 67 | 68 | 56 | 56 | 60 | 58 |
| 4 | Ben Lomond | 27 | 63 | 63 | 62 | 52 | 64 | 60 |
| 5 | Coarsegold | 45 | 64 | 69 | 85 | 64 | 64 | 85 |
| 6 | | | | | | | | |
| 7 | Total, Forestry Camps for Boys | 165 | 264 | 271 | 280 | 219 | 251 | 280 |
| 8 | | | | | | | | |
| 9 | Schools for Boys | | | | | | | |
| 10 | Fricot | 102 | 99 | 107 | 100 | 93 | 100 | 100 |
| 11 | Nelles | 310 | 314 | 318 | 316 | 311 | 315 | 315 |
| 12 | Paso Robles | — | 65 | 116 | 145 | 46 | 110 | 135 |
| 13 | Preston: | | | | | | | |
| 14 | Institution | 509 | 502 | 540 | 515 | 527 | 525 | 525 |
| 15 | Clinic | 116 | 136 | 136 | 122 | 116 | 125 | 125 |
| 16 | | | | | | | | |
| 17 | Totals, Preston | 625 | 638 | 676 | 637 | 643 | 650 | 650 |
| 18 | | | | | | | | |
| 19 | Total, Schools for Boys | 1037 | 1116 | 1217 | 1198 | 1093 | 1175 | 1200 |
| 20 | | | | | | | | |
| 21 | Totals, Facilities for Boys | 1202 | 1380 | 1488 | 1478 | 1312 | 1426 | 1480 |
| 22 | Increase over preceding year | —49 | +178 | +108 | —10 | +178 | +114 | +54 |
| 23 | | (—3.92%) | (+14.81%) | (+7.83%) | (—0.67%) | (+15.70%) | (+8.69%) | (+3.79%) |
| 24 | Schools for Girls | | | | | | | |
| 25 | Los Guilucos | 102 | 105 | 118 | 110 | 104 | 110 | 110 |
| 26 | Ventura | 183 | 161 | 180 | 185 | 164 | 165 | 185 |
| 27 | | | | | | | | |
| 28 | Total, Schools for Girls | 285 | 266 | 298 | 295 | 268 | 275 | 295 |
| 29 | Increase over preceding year | —18 | —19 | +32 | —3 | —12 | +7 | +20 |
| 30 | | (—5.94%) | (—6.66%) | (+12.03%) | (—1.07%) | (—4.28%) | (+2.61%) | (+7.27%) |
| 31 | TOTALS, ALL FACILITIES | 1487 | 1646 | 1786 | 1773 | 1580 | 1701 | 1775 |
| 32 | | | | | | | | |
| 33 | Increase over preceding year | —67 | +159 | +140 | —13 | +166 | +121 | +74 |
| 34 | | (—4.31%) | (+10.69%) | (+8.51%) | (—0.73%) | (+11.74%) | (+7.66%) | (+4.35%) |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Camp Supervision ----- | \$10,060 | \$9,820 | \$10,345 | + \$525 |
| 5 | Pine Grove Camp ----- | 85,689 | 110,433 | 131,753 | + 21,320 |
| 6 | Whitmore Camp ----- | 98,271 | 110,122 | 113,928 | + 3,806 |
| 7 | Coarsegold Camp ----- | 106,702 | 139,267 | 159,179 | + 19,912 |
| 8 | Ben Lomond Camp ----- | 88,262 | 104,071 | 103,265 | — 806 |
| 9 | | | | | |
| 10 | Totals, Camp Operations ----- | \$388,984 | \$473,713 | \$518,470 | + \$44,757 |
| 11 | Payments from Division of Forestry for Services of Inmates ----- | —409,731 | —473,713 | —518,470 | a + 44,757 |
| 12 | | | | | |
| 13 | NET TOTAL EXPENDITURES ----- | —\$20,747 | — | — | a Subtract |
| 14 | | | | | |
| 15 | POPULATION AND UNIT COSTS | | | | |
| 16 | Average Inmate Population: | | | | |
| 17 | Pine Grove Camp ----- | 47 | 63 | 77 | + 14 |
| 18 | | | | | (+ 22.2%) |
| 19 | Whitmore Camp ----- | 56 | 60 | 58 | — 2 |
| 20 | | | | | (— 3.3%) |
| 21 | Coarsegold Camp ----- | 64 | 64 | 85 | + 21 |
| 22 | | | | | (+ 32.8%) |
| 23 | Ben Lomond Camp ----- | 52 | 64 | 60 | — 4 |
| 24 | | | | | (— 6.3%) |
| 25 | | | | | |
| 26 | Totals, All Camps ----- | 219 | 251 | 280 | + 29 |
| 27 | | | | | (+ 11.6%) |
| 28 | Average Cost per Inmate (Excluding Inmate Pay) ----- | \$1,632 | \$1,737 | \$1,702 | — \$35 |
| 29 | | | | | (— 2.0%) |
| 30 | | | | | |
| 31 | | | | | |
| 32 | EXPENDITURES FOR SUPPORT | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | APPROPRIATIONS AVAILABLE | | | | |
| 37 | | | | | |
| 38 | Budget Act appropriation ----- | \$15,000 | — | — | |
| 39 | Appropriated receipts—payments from Division of Forestry for services of inmates ----- | 409,731 | \$473,713 | \$518,470 | |
| 40 | | | | | |
| 41 | Total Available ----- | \$424,731 | \$473,713 | \$518,470 | |
| 42 | Unexpended balance, estimated savings ----- | —35,747 | — | — | |
| 43 | | | | | |
| 44 | TOTAL EXPENDITURES ----- | \$388,984 | \$473,713 | \$518,470 | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | EXPENDITURES BY OBJECT | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | Salaries and Wages: | | | | |
| 51 | Positions now authorized ----- | 55.5 | 75 | 75 | + \$9,700 |
| 52 | Proposed new positions ----- | — | — | 2.5 | + 6,930 |
| 53 | Estimated salary savings ----- | — | —1.9 | —2.0 | a + 400 |
| 54 | | | | | |
| 55 | Totals, Salaries and Wages ----- | 55.5 | 73.1 | 75.5 | + \$16,230 |
| 56 | Operating expenses ----- | 173,810 | 212,455 | 239,755 | + 27,300 |
| 57 | Equipment ----- | 7,937 | 10,332 | 8,389 | — 1,943 |
| 58 | Inmate pay-work projects ----- | 31,670 | 37,650 | 42,000 | + 4,350 |
| 59 | | | | | |
| 60 | TOTALS ----- | \$399,614 | \$494,413 | \$540,350 | + \$45,937 |
| 61 | | | | | |
| 62 | Reimbursements: | | | | |
| 63 | Services to employees: | | | | |
| 64 | Meals ----- | —\$10,630 | —\$19,685 | —\$20,865 | a + \$1,180 |
| 65 | Rent of living quarters ----- | — | —1,015 | —1,015 | — |
| 66 | | | | | |
| 67 | NET TOTAL EXPENDITURES ----- | \$388,984 | \$473,713 | \$518,470 | + \$44,757 |
| 68 | | | | | a Subtract |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Forestry Camps for Boys

Pine Grove Camp is located 10 miles north of Jackson, Amador County

Whitmore Camp is located 38 miles east of Redding, Shasta County

Ben Lomond Camp is located 10 miles northeast of Santa Cruz, Santa Clara County

Coarsegold Camp is located 35 miles east of Fresno, Fresno County

FORESTRY CAMPS FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | Camp Supervision | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Supervisor of camps | 1 | 1 | 1 | \$376-458 | \$4,820 | \$5,064 |
| 5 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,000 | 3,151 |
| 6 | Totals, Salaries and Wages | 2 | 2 | 2 | \$7,444 | \$7,820 | \$8,215 |
| 7 | OPERATING EXPENSES | | | | | | |
| 8 | Telephone and telegraph | | | | \$358 | \$420 | \$440 |
| 9 | Traveling | | | | 447 | 600 | 600 |
| 10 | Automobile operation | | | | 619 | 930 | 990 |
| 11 | Totals, Operating Expenses | | | | \$1,424 | \$1,950 | \$2,030 |
| 12 | EQUIPMENT | | | | | | |
| 13 | Office—replacement | | | | - | - | \$25 |
| 14 | Office—additional | | | | | \$50 | 25 |
| 15 | Automobile—replacement | | | | \$1,192 | | 25 |
| 16 | Automobile—additional | | | | - | - | 25 |
| 17 | Totals, Equipment | | | | \$1,192 | \$50 | \$100 |
| 18 | Totals, Camp Supervision | | | | \$10,060 | \$9,820 | \$10,345 |
| 19 | Pine Grove Camp | | | | | | |
| 20 | SALARIES AND WAGES | | | | | | |
| 21 | Main Camp: | | | | | | |
| 22 | Camp superintendent | 1 | 1 | 1 | \$325-395 | \$4,044 | \$4,245 |
| 23 | Institution cook | 1 | 2 | 2 | 220-268 | 5,791 | 5,856 |
| 24 | Institution cook (overtime) | (0.7) | - | - | (2,212) | - | - |
| 25 | Assistant head boys' group supervisor | 0.5 | 1 | 1 | 268-325 | 3,281 | 3,442 |
| 26 | Boys' group supervisor | 8 | 10 | 10 | 231-281 | 29,847 | 31,320 |
| 27 | Boys' group supervisor (overtime) | (3.2) | - | - | (10,425) | - | - |
| 28 | Firefighting (overtime) | (0.2) | (0.4) | (0.4) | (818) | 1,500 | 1,500 |
| 29 | Senior physician and surgeon (part time) | - | 0.2 | 0.2 | 530-644 | 1,500 | 1,500 |
| 30 | Chaplain—Protestant (intermittent) | 0.1 | 0.1 | 0.1 | 310-376 | 650 | 650 |
| 31 | Chaplain—Catholic (intermittent) | 0.1 | 0.1 | 0.1 | 310-376 | 650 | 650 |
| 32 | Temporary help | - | (0.3) | (0.3) | (147) | 1,100 | 1,100 |
| 33 | Spike Camp: | | | | | | |
| 34 | Boys' group supervisor (six months) | 1.3 | 2.5 | 2.5 | 231-281 | 6,930 | 6,930 |
| 35 | Totals, Positions Now Authorized | 12 | 16.9 | 16.9 | \$44,136 | \$55,293 | \$57,193 |
| 36 | Proposed New Positions: | | | | | | |
| 37 | Spike Camp: | | | | | | |
| 38 | Boys' group supervisor (increase five existing positions to full year basis) | - | - | 2.5 | 231-281 | - | 6,930 |
| 39 | Estimated salary savings | - | -0.4 | -0.4 | - | -1,450 | -1,545 |
| 40 | Totals, Salaries and Wages | 12 | 16.5 | 19 | \$44,136 | \$53,843 | \$62,578 |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Office | | | | \$33 | \$100 | \$100 |
| 43 | Printing | | | | 32 | 35 | 40 |
| 44 | Telephone and telegraph | | | | 260 | 320 | 335 |
| 45 | Postage | | | | 195 | 255 | 350 |
| 46 | Traveling | | | | 120 | 375 | 375 |
| 47 | Automobile operation | | | | 866 | 500 | 530 |
| 48 | Truck operation (on contract with Division of Forestry) | | | | 53 | 415 | 415 |
| 49 | Freight, cartage, and express | | | | 217 | 255 | 255 |
| 50 | Feeding—Main camp | | | | 19,876 | 22,740 | 23,470 |
| 51 | Feeding—Spike camp (on contract with Division of Forestry) | | | | 2,724 | 4,975 | 9,950 |
| 52 | Clothing | | | | 1,778 | 3,150 | 3,850 |
| 53 | Clothing—parole | | | | - | 2,550 | 2,640 |
| 54 | Housekeeping | | | | 633 | 650 | 2,000 |
| 55 | Laundry | | | | 415 | 450 | 655 |
| 56 | Custodial and personal care | | | | 154 | 375 | 460 |
| 57 | Medical care and hospitalization | | | | 1,228 | 1,720 | 2,100 |
| 58 | Education and recreation | | | | 1,442 | 1,900 | 2,200 |
| 59 | Maintenance of plant | | | | 43 | - | 2,500 |
| 60 | Light, heat, and power | | | | 5,822 | 7,700 | 8,100 |
| 61 | Cash discounts | | | | -2 | - | - |
| 62 | Totals, Operating Expenses | | | | \$35,889 | \$48,465 | \$60,325 |

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Pine Grove Camp—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—additional | | | | \$26 | \$100 | \$25 |
| 4 | Automobile—replacement | | | | — | 1,400 | — |
| 5 | Automobile—additional | | | | — | 100 | 50 |
| 6 | Feeding and housekeeping—replacement | | | | 13 | 600 | 1,370 |
| 7 | Feeding and housekeeping—additional | | | | — | — | 870 |
| 8 | Custodial and personal—replacement | | | | — | — | 75 |
| 9 | Custodial and personal—additional | | | | 83 | 100 | — |
| 10 | Medical—additional | | | | — | 100 | 25 |
| 11 | Education and recreation—replacement | | | | 158 | 200 | 50 |
| 12 | Education and recreation—additional | | | | 646 | 275 | 215 |
| 13 | | | | | | | |
| 14 | Totals, Equipment | | | | \$926 | \$2,875 | \$2,680 |
| 15 | | | | | | | |
| 16 | INMATE PAY—WORK PROJECTS | | | | | | |
| 17 | Payments to inmates working in camps, on forestry work projects, | | | | | | |
| 18 | and as stand-by suppression crews | | | | \$6,905 | \$9,450 | \$11,550 |
| 19 | | | | | | | |
| 20 | Totals, Pine Grove Camp | | | | \$87,856 | \$114,633 | \$137,133 |
| 21 | | | | | | | |
| 22 | REIMBURSEMENTS | | | | | | |
| 23 | Services to employees | | | | —2,167 | —4,200 | —5,380 |
| 24 | | | | | | | |
| 25 | Net Totals, Pine Grove Camp | | | | \$85,689 | \$110,433 | \$131,753 |
| 26 | | | | | | | |
| 27 | Whitmore Camp | | | | | | |
| 28 | | | | | | | |
| 29 | SALARIES AND WAGES | | | | | | |
| 30 | Main Camp: | | | | SALARY RANGE | | |
| 31 | Camp superintendent | 1 | 1 | 1 | \$325-395 | \$4,160 | \$4,368 |
| 32 | Institution cook | 1.7 | 2 | 2 | 220-268 | 5,346 | 5,616 |
| 33 | Institution cook (overtime) | (0.6) | — | — | (1,880) | — | — |
| 34 | Assistant head boys' group supervisor | 0.5 | 1 | 1 | 268-325 | 3,281 | 3,442 |
| 35 | Boys' group supervisor | 8.6 | 10 | 10 | 231-281 | 28,680 | 30,125 |
| 36 | Boys' group supervisor (overtime) | (3.4) | — | — | (10,298) | — | — |
| 37 | Firefighting (overtime) | (0.2) | (0.5) | (0.5) | (688) | 1,500 | 1,500 |
| 38 | Senior physician and surgeon (part time) | 0.2 | 0.2 | 0.2 | 530-644 | 1,500 | 1,500 |
| 39 | Chaplain—Protestant (intermittent) | 0.1 | 0.1 | 0.1 | 310-376 | 910 | 910 |
| 40 | Chaplain—Catholic (intermittent) | 0.1 | 0.1 | 0.1 | 310-376 | 910 | 910 |
| 41 | Temporary help | (0.2) | (0.3) | (0.3) | (701) | 1,100 | 1,100 |
| 42 | Spike Camp: | | | | | | |
| 43 | Boys' group supervisor—5 (six months) | 1.3 | 2.5 | 2.5 | 231-281 | 6,930 | 6,930 |
| 44 | | | | | | | |
| 45 | Totals, Positions Now Authorized | 13.5 | 16.9 | 16.9 | \$45,191 | \$54,317 | \$56,401 |
| 46 | Estimated salary savings | — | 0.4 | 0.4 | — | —1,450 | —1,545 |
| 47 | | | | | | | |
| 48 | Totals, Salaries and Wages | 13.5 | 16.5 | 16.5 | \$45,191 | \$52,867 | \$54,856 |
| 49 | | | | | | | |
| 50 | OPERATING EXPENSES | | | | | | |
| 51 | Office | | | | \$120 | \$125 | \$125 |
| 52 | Printing | | | | 24 | 30 | 35 |
| 53 | Telephone and telegraph | | | | 228 | 250 | 260 |
| 54 | Postage | | | | 250 | 250 | 240 |
| 55 | Freight, cartage, and express | | | | 207 | 245 | 245 |
| 56 | Traveling | | | | 93 | 400 | 400 |
| 57 | Automobile | | | | 2,204 | 850 | 900 |
| 58 | Truck operation (on contract with Division of Forestry) | | | | — | 650 | 650 |
| 59 | Feeding—main camp | | | | 25,359 | 23,940 | 21,915 |
| 60 | Feeding—spike camp (on contract with Division of Forestry) | | | | 3,654 | 4,975 | 4,975 |
| 61 | Clothing | | | | 4,690 | 4,200 | 4,690 |
| 62 | Clothing—parole | | | | — | 2,730 | 2,850 |
| 63 | Housekeeping | | | | 935 | 950 | 2,000 |
| 64 | Laundry | | | | 399 | 425 | 420 |
| 65 | Custodial and personal care | | | | 460 | 360 | 350 |
| 66 | Medical care and hospitalization | | | | 2,433 | 2,640 | 2,640 |
| 67 | Education and recreation | | | | 1,643 | 1,800 | 1,740 |
| 68 | Maintenance of plant | | | | 4 | — | 2,000 |
| 69 | Light, heat, and power | | | | 5,284 | 6,560 | 7,000 |
| 70 | Cash discounts | | | | —22 | — | — |
| 71 | | | | | | | |
| 72 | Totals, Operating Expenses | | | | \$47,965 | \$51,380 | \$53,435 |
| 73 | EQUIPMENT | | | | | | |
| 74 | Office—additional | | | | \$42 | \$100 | \$192 |
| 75 | Automobile—replacement | | | | — | — | 800 |
| 76 | Automobile—additional | | | | 17 | 100 | — |
| 77 | Feeding and housekeeping—replacement | | | | 32 | 600 | 220 |
| 78 | Feeding and housekeeping—additional | | | | — | 100 | 500 |
| 79 | Custodial and personal—replacement | | | | — | — | 50 |
| 80 | Custodial and personal—additional | | | | 124 | 100 | — |
| 81 | Medical—additional | | | | 23 | 100 | 50 |
| 82 | Education and recreation—replacement | | | | 100 | 200 | 100 |
| 83 | Education and recreation—additional | | | | 143 | 775 | 225 |
| 84 | Maintenance of plant—additional | | | | 42 | — | — |
| 85 | | | | | | | |
| 86 | Totals, Equipment | | | | \$523 | \$2,075 | \$2,137 |

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Whitmore Camp—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | INMATE PAY—WORK PROJECTS | | | | | | |
| 4 | Payments to inmates working in camps, on forestry work projects, | | | | | | |
| 5 | and as stand-by suppression crews | | | | \$7,753 | \$9,000 | \$8,700 |
| 6 | | | | | | | |
| 7 | Totals, Whitmore Camp | | | | \$101,432 | \$115,322 | \$119,128 |
| 8 | | | | | | | |
| 9 | REIMBURSEMENTS | | | | | | |
| 10 | Services to employees | | | | —\$3,161 | —\$5,200 | —\$5,200 |
| 11 | | | | | | | |
| 12 | Net Totals, Whitmore Camp | | | | \$98,271 | \$110,122 | \$113,928 |
| 13 | | | | | | | |
| 14 | Coarsegold Camp | | | | | | |
| 15 | | | | | | | |
| 16 | SALARIES AND WAGES | | | | | | |
| 17 | Main Camp: | | | | | | |
| 18 | Camp superintendent | 1 | 1 | 1 | \$325-395 | \$4,160 | \$4,368 |
| 19 | Institution cook | 1 | 2 | 2 | 220-268 | 5,302 | 5,436 |
| 20 | Assistant head boys' group supervisor | 0.7 | 1 | 1 | 268-325 | 3,281 | 3,442 |
| 21 | Boys' group supervisor | 8.1 | 10 | 10 | 231-281 | 29,363 | 30,837 |
| 22 | Firefighting (overtime) | (0.1) | (0.5) | (0.5) | (151) | 1,500 | 1,500 |
| 23 | Senior physician and surgeon (part time) | — | 0.2 | 0.2 | 530-644 | 1,500 | 1,500 |
| 24 | Chaplain—Protestant (intermittent) | 0.2 | 0.2 | 0.2 | 310-376 | 650 | 650 |
| 25 | Chaplain—Catholic (intermittent) | 0.2 | 0.2 | 0.2 | 310-376 | 650 | 650 |
| 26 | Temporary help | (0.2) | (0.4) | (0.4) | (388) | 1,100 | 1,100 |
| 27 | Spike Camps: | | | | | | |
| 28 | Boys' group supervisor | 4.5 | 10 | 10 | 231-281 | 28,044 | 29,424 |
| 29 | | | | | | | |
| 30 | Totals, Positions Now Authorized | 15.7 | 24.6 | 24.6 | \$48,488 | \$75,550 | \$78,907 |
| 31 | Estimated salary savings | — | —0.5 | —0.6 | — | —1,550 | —1,655 |
| 32 | | | | | | | |
| 33 | Totals, Salaries and Wages | 15.7 | 24.1 | 24 | \$48,488 | \$74,000 | \$77,252 |
| 34 | | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | |
| 36 | Office | | | | \$204 | \$215 | \$215 |
| 37 | Printing | | | | 24 | 30 | 35 |
| 38 | Telephone and telegraph | | | | 663 | 770 | 810 |
| 39 | Postage | | | | 300 | 260 | 325 |
| 40 | Traveling | | | | 151 | 400 | 400 |
| 41 | Automobile operation | | | | 1,928 | 1,860 | 1,980 |
| 42 | Truck operation (on contract with Division of Forestry) | | | | 191 | 600 | 600 |
| 43 | Freight, cartage, and express | | | | 514 | 600 | 600 |
| 44 | Feeding—main camp | | | | 26,285 | 18,170 | 23,620 |
| 45 | Feeding—spike camp (on contract with Division of Forestry) | | | | 7,911 | 19,480 | 21,150 |
| 46 | Clothing | | | | 2,141 | 3,200 | 4,250 |
| 47 | Clothing—parole | | | | — | 4,080 | 4,170 |
| 48 | Housekeeping | | | | 318 | 640 | 2,500 |
| 49 | Laundry | | | | 188 | 320 | 425 |
| 50 | Custodial and personal care | | | | 323 | 385 | 510 |
| 51 | Medical care and hospitalization | | | | 2,484 | 2,550 | 3,300 |
| 52 | Education and recreation | | | | 1,451 | 2,020 | 2,550 |
| 53 | Maintenance of plant | | | | 22 | — | 2,500 |
| 54 | Light, heat, and power | | | | 4,654 | 5,430 | 5,600 |
| 55 | Cash discounts | | | | —4 | — | — |
| 56 | | | | | | | |
| 57 | Totals, Operating Expenses | | | | \$49,748 | \$61,010 | \$75,540 |
| 58 | | | | | | | |
| 59 | EQUIPMENT | | | | | | |
| 60 | Office—additional | | | | \$181 | \$198 | \$142 |
| 61 | Automobile—replacement | | | | 1,687 | 1,500 | — |
| 62 | Automobile—additional | | | | — | — | 50 |
| 63 | Feeding and housekeeping—replacement | | | | 151 | 600 | 1,830 |
| 64 | Feeding and housekeeping—additional | | | | — | 100 | 100 |
| 65 | Custodial and personal—replacement | | | | — | — | 50 |
| 66 | Custodial and personal—additional | | | | 42 | 100 | 50 |
| 67 | Medical—additional | | | | — | 100 | 25 |
| 68 | Education and recreation—replacement | | | | 46 | 200 | 100 |
| 69 | Education and recreation—additional | | | | 138 | 859 | 290 |
| 70 | Maintenance of plant—additional | | | | 14 | — | — |
| 71 | | | | | | | |
| 72 | Totals, Equipment | | | | \$2,259 | \$3,657 | \$2,637 |
| 73 | | | | | | | |
| 74 | INMATE PAY—WORK PROJECTS | | | | | | |
| 75 | Payments to inmates working in camps, on forestry work projects, | | | | | | |
| 76 | and as stand-by suppression crews | | | | \$9,294 | \$9,600 | \$12,750 |
| 77 | | | | | | | |
| 78 | Totals, Coarsegold Camp | | | | \$109,789 | \$148,267 | \$168,179 |
| 79 | | | | | | | |
| 80 | REIMBURSEMENTS | | | | | | |
| 81 | Services to employees | | | | —\$3,087 | —\$9,000 | —\$9,000 |
| 82 | | | | | | | |
| 83 | Net Totals, Coarsegold Camp | | | | \$106,702 | \$139,267 | \$159,179 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Ben Lomond Camp | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Main Camp: | | | | SALARY RANGE | | |
| 5 | Camp superintendent | 1 | 1 | 1 | \$325-395 | \$4,476 | \$4,702 |
| 6 | Institution cook | 1.4 | 2 | 2 | 220-268 | 5,291 | 5,424 |
| 7 | Institution cook (overtime) | (0.8) | — | — | (2,794) | — | — |
| 8 | Assistant head boys' group supervisor | 1 | 1 | 1 | 268-325 | 3,281 | 3,442 |
| 9 | Boys' group supervisor | 8.4 | 10 | 10 | 231-281 | 28,548 | 29,992 |
| 10 | Boys' group supervisor (overtime) | (2.8) | — | — | (8,402) | — | — |
| 11 | Firefighting (overtime) | (0.1) | (0.5) | (0.5) | (336) | 1,500 | 1,500 |
| 12 | Senior physician and surgeon (part time) | 0.1 | 0.2 | 0.2 | 530-644 | 1,500 | 1,500 |
| 13 | Chaplain—Protestant (intermittent) | 0.2 | 0.2 | 0.2 | 310-376 | 650 | 650 |
| 14 | Chaplain—Catholic (intermittent) | 0.2 | 0.2 | 0.2 | 310-376 | 650 | 650 |
| 15 | Temporary help | (0.1) | (0.3) | (0.3) | (364) | 1,100 | 1,100 |
| 16 | | | | | | | |
| 17 | Totals, Positions Now Authorized | 12.3 | 14.6 | 14.6 | \$40,938 | \$46,996 | \$48,960 |
| 18 | Estimated salary savings | — | —0.6 | —0.6 | — | —1,550 | —1,655 |
| 19 | | | | | | | |
| 20 | Totals, Salaries and Wages | 12.3 | 14 | 14 | \$40,938 | \$45,446 | \$47,305 |
| 21 | | | | | | | |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | Office | | | | \$193 | \$200 | \$200 |
| 24 | Printing | | | | 28 | 30 | 35 |
| 25 | Telephone and telegraph | | | | 245 | 280 | 300 |
| 26 | Postage | | | | 225 | 260 | 250 |
| 27 | Freight, cartage, and express | | | | 182 | 215 | 215 |
| 28 | Traveling | | | | 151 | 250 | 250 |
| 29 | Automotive operation | | | | 1,284 | 850 | 900 |
| 30 | Truck operation (on contract with Division of Forestry) | | | | — | 420 | 420 |
| 31 | Feeding—main camp | | | | 21,952 | 28,050 | 24,850 |
| 32 | Clothing | | | | 3,535 | 3,200 | 3,000 |
| 33 | Clothing—parole | | | | — | 3,120 | 3,120 |
| 34 | Housekeeping | | | | 1,823 | 1,900 | 2,000 |
| 35 | Laundry | | | | 389 | 480 | 475 |
| 36 | Custodial and personal care | | | | 304 | 385 | 360 |
| 37 | Medical care and hospitalization | | | | 2,322 | 2,900 | 2,900 |
| 38 | Education and recreation | | | | 1,507 | 1,900 | 1,800 |
| 39 | Maintenance of plant | | | | 102 | — | 2,000 |
| 40 | Light, heat, and power | | | | 4,554 | 5,210 | 5,350 |
| 41 | Cash discounts | | | | —12 | — | — |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses | | | | \$38,784 | \$49,650 | \$48,425 |
| 44 | | | | | | | |
| 45 | EQUIPMENT | | | | | | |
| 46 | Office—additional | | | | \$125 | \$100 | \$25 |
| 47 | Automobile—additional | | | | 1,398 | 100 | 50 |
| 48 | Feeding and housekeeping—replacement | | | | 45 | 600 | 310 |
| 49 | Feeding and housekeeping—additional | | | | — | — | 150 |
| 50 | Custodial and personal—additional | | | | 137 | 100 | 25 |
| 51 | Custodial and personal—replacement | | | | — | — | 50 |
| 52 | Medical—additional | | | | 46 | 100 | 25 |
| 53 | Education and recreation—replacement | | | | 100 | 200 | 100 |
| 54 | Education and recreation—additional | | | | 1,180 | 475 | 100 |
| 55 | Maintenance of plant—additional | | | | 6 | — | — |
| 56 | | | | | | | |
| 57 | Totals, Equipment | | | | \$3,037 | \$1,675 | \$835 |
| 58 | | | | | | | |
| 59 | INMATE PAY—WORK PROJECTS | | | | | | |
| 60 | Payments to inmates working in camp, on forestry work projects, | | | | | | |
| 61 | and as standby suppression crews | | | | \$7,718 | \$9,600 | \$9,000 |
| 62 | | | | | | | |
| 63 | Totals, Ben Lomond Camp | | | | \$90,477 | \$106,371 | \$105,565 |
| 64 | | | | | | | |
| 65 | REIMBURSEMENTS | | | | | | |
| 66 | Services to employees | | | | —2,215 | —2,300 | —2,300 |
| 67 | | | | | | | |
| 68 | Net Totals, Ben Lomond Camp | | | | \$88,262 | \$104,071 | \$103,265 |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$17,727 | \$22,748 | \$24,275 | +\$1,527 |
| 5 | Support and Subsistence | 60,078 | 61,454 | 57,397 | —4,057 |
| 6 | Care and Welfare | 76,803 | 83,776 | 93,813 | +10,037 |
| 7 | Maintenance and Operation of Plant | 23,869 | 34,346 | 37,134 | +2,788 |
| 8 | Farming and Processing | 1,212 | 3,000 | 3,300 | +300 |
| 9 | | | | | |
| 10 | TOTAL EXPENDITURES | \$179,689 | \$205,324 | \$215,919 | +\$10,595 |
| 11 | | | | | |
| 12 | POPULATION AND UNIT COSTS | | | | |
| 13 | Average Pupil Population | 92 | 100 | 100 | — |
| 14 | Average Cost per Pupil | \$1,953 | \$2,053 | \$2,159 | +\$106 |
| 15 | | | | | (+5.2%) |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | EXPENDITURES FOR SUPPORT | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | APPROPRIATIONS AVAILABLE | | | | |
| 23 | | | | | |
| 24 | Budget Act appropriation | \$148,348 | \$205,947 | \$215,919 | |
| 25 | Allocations from Emergency Fund | 6,520 | 2,100 | — | |
| 26 | Allocations from Salary Increase Fund | 9,981 | 1,330 | — | |
| 27 | Allocations from Price and Population Increase Fund | 14,970 | 2,030 | — | |
| 28 | Allocations from Reduction of Work Week Fund | 7,304 | 484 | — | |
| 29 | | | | | |
| 30 | Total Available | \$187,123 | \$211,891 | \$215,919 | |
| 31 | Unexpended balance, estimated savings | —7,434 | —6,567 | — | |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES | \$179,689 | \$205,324 | \$215,919 | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | EXPENDITURES BY OBJECT | | | | |
| 37 | | | | | |
| 38 | Salaries and Wages: | | | | |
| 39 | Positions now authorized | 35 | 37.1 | 37.1 | \$106,462 |
| 40 | Proposed new positions | — | — | 4 | \$118,863 |
| 41 | Estimated salary savings | — | —0.4 | —0.4 | \$123,475 |
| 42 | | | | | —12,060 |
| 43 | Totals, Salaries and Wages | 35 | 36.7 | 40.7 | \$106,462 |
| 44 | Operating expenses | 76,677 | 95,270 | 92,595 | \$117,663 |
| 45 | Equipment | 6,894 | 10,131 | 8,679 | \$134,235 |
| 46 | | | | | —2,675 |
| 47 | TOTAL EXPENDITURES | \$190,033 | \$223,064 | \$235,509 | +\$12,445 |
| 48 | Reimbursements: | | | | |
| 49 | Services to employees: | | | | |
| 50 | Meals | —\$6,493 | —\$10,750 | —\$12,600 | a +\$1,850 |
| 51 | Rent of living quarters | —3,700 | —6,840 | —6,840 | — |
| 52 | Surplus products sales | —151 | —150 | —150 | — |
| 53 | | | | | |
| 54 | NET TOTAL EXPENDITURES | \$179,689 | \$205,324 | \$215,919 | +\$10,595 |
| 55 | | | | | a Subtract |
| 56 | | | | | |
| 57 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 58 | | | | | |
| 59 | Administration | | | | |
| 60 | | | | | |
| 61 | SALARIES AND WAGES | | | | |
| 62 | | | | | |
| 63 | Superintendent | 1 | 1 | 1 | \$395-515 MSF \$4,980 |
| 64 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 4,690 |
| 65 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 3,151 |
| 66 | Temporary help | — | — | — | (80) 100 |
| 67 | | | | | |
| 68 | Totals, Positions Now Authorized | 4 | 4 | 4 | \$12,132 |
| 69 | Proposed New Positions: | | | | \$12,921 |
| 70 | Institution business manager, grade 1 | — | — | — | \$13,569 |
| 71 | (reclassification of one chief engineer, grade 1) | — | — | — | 376-458 |
| 72 | | | | | — |
| 73 | Totals, Salaries and Wages | 4 | 4 | 4 | \$12,132 |
| 74 | | | | | \$12,921 |
| 75 | | | | | \$13,989 |
| 76 | OPERATING EXPENSES | | | | |
| 77 | Office | \$410 | \$430 | \$480 | |
| 78 | Printing | 116 | 120 | 125 | |
| 79 | Telephone and telegraph | 445 | 450 | 470 | |
| 80 | Postage | 250 | 250 | 250 | |
| 81 | Freight, cartage, and express | 1,203 | 1,400 | 1,400 | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A correctional school for younger boys, located near San Andreas, Calaveras County.

Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Traveling ----- | | | | \$314 | \$700 | \$700 |
| 5 | Automobile operation ----- | | | | 2,026 | 4,500 | 2,400 |
| 6 | Cash discounts ----- | | | | —21 | —30 | —30 |
| 7 | | | | | | | |
| 8 | Totals, Operating Expenses ----- | | | | \$4,743 | \$7,820 | \$5,795 |
| 9 | | | | | | | |
| 10 | EQUIPMENT | | | | | | |
| 11 | Office—replacement ----- | | | | — | \$182 | \$132 |
| 12 | Office—additional ----- | | | | \$852 | 140 | 569 |
| 13 | Automobile—replacement ----- | | | | — | 1,600 | 3,690 |
| 14 | Automobile—additional ----- | | | | — | 85 | 100 |
| 15 | | | | | | | |
| 16 | Totals, Equipment ----- | | | | \$852 | \$2,007 | \$4,491 |
| 17 | | | | | | | |
| 18 | Totals, Administration ----- | | | | \$17,727 | \$22,748 | \$24,275 |
| 19 | | | | | | | |
| 20 | Support and Subsistence | | | | | | |
| 21 | | | | | | | |
| 22 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 23 | Supervising cook ----- | — | 1 | 1 | \$243-295 | \$2,916 | \$3,048 |
| 24 | Institution cook ----- | 3.6 | 3 | 3 | 220-268 | 8,253 | 8,676 |
| 25 | Institution cook (overtime) ----- | (0.5) | — | — | (1,552) | — | — |
| 26 | Seamer-seamstress ----- | 1 | 1 | 1 | 190-231 | 2,410 | 2,530 |
| 27 | Housekeeper ----- | 1.8 | 2 | 2 | 170-210 | 4,310 | 4,550 |
| 28 | Temporary help ----- | — | (0.1) | (0.1) | (19) | 300 | 300 |
| 29 | | | | | | | |
| 30 | Totals, Salaries and Wages ----- | 6.4 | 7 | 7 | \$16,027 | \$18,189 | \$19,104 |
| 31 | | | | | | | |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Feeding (gross) ----- | | | | \$44,296 | \$44,600 | \$44,400 |
| 34 | Local production consumed ----- | | | | —2,883 | —1,800 | —3,000 |
| 35 | | | | | | | |
| 36 | Net Feeding ----- | | | | \$41,413 | \$42,800 | \$41,400 |
| 37 | Clothing ----- | | | | 7,412 | 8,000 | 8,000 |
| 38 | Clothing -parole ----- | | | | — | 2,600 | 2,450 |
| 39 | Housekeeping ----- | | | | 3,204 | 3,350 | 3,350 |
| 40 | Laundry ----- | | | | 1,949 | 1,500 | 1,500 |
| 41 | | | | | | | |
| 42 | Totals, Operating Expenses ----- | | | | \$53,978 | \$58,250 | \$56,700 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Feeding—replacement ----- | | | | \$6 | \$550 | \$450 |
| 46 | Feeding—additional ----- | | | | — | 810 | 50 |
| 47 | Clothing—replacement ----- | | | | — | 100 | 50 |
| 48 | Clothing—additional ----- | | | | — | 100 | 325 |
| 49 | Housekeeping—replacement ----- | | | | — | 560 | 50 |
| 50 | Housekeeping—additional ----- | | | | 7 | 485 | — |
| 51 | Laundry—additional ----- | | | | 253 | — | 108 |
| 52 | | | | | | | |
| 53 | Totals, Equipment ----- | | | | \$266 | \$2,605 | \$1,033 |
| 54 | | | | | | | |
| 55 | Totals, Support and Subsistence ----- | | | | \$70,271 | \$79,044 | \$76,837 |
| 56 | | | | | | | |
| 57 | REIMBURSEMENTS | | | | | | |
| 58 | Services to employees ----- | | | | —\$10,193 | —\$17,590 | —\$19,440 |
| 59 | | | | | | | |
| 60 | Net Totals, Support and Subsistence ----- | | | | \$60,078 | \$61,454 | \$57,397 |
| 61 | | | | | | | |
| 62 | Care and Welfare | | | | | | |
| 63 | | | | | | | |
| 64 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 65 | Head boys' group supervisor ----- | 1 | 1 | 1 | \$325-395 | \$4,368 | \$4,588 |
| 66 | Boys' group supervisor ----- | 13.1 | 14 | 14 | 231-281 | 42,533 | 44,354 |
| 67 | Barber (part time) ----- | 0.2 | 0.2 | 0.2 | 200-243 | 500 | 500 |
| 68 | Senior physician and surgeon (part time) ----- | 0.2 | 0.3 | 0.3 | 530-644 | 2,100 | 2,100 |
| 69 | Graduate nurse ----- | 1 | 1 | 1 | 220-268 | 3,190 | 3,216 |
| 70 | Graduate nurse (part time) ----- | — | 0.2 | 0.2 | 220-268 | 484 | 528 |
| 71 | High school teacher ----- | 0.7 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 72 | Elementary teacher ----- | 4 | 4 | 4 | 255-310 | 13,162 | 13,812 |
| 73 | Chaplain—Protestant (part time) ----- | 0.2 | 0.2 | 0.2 | 310-376 | 910 | 910 |
| 74 | Chaplain—Catholic (part time) ----- | 0.2 | 0.2 | 0.2 | 310-376 | 910 | 910 |
| 75 | Temporary help ----- | (0.8) | (1.1) | (1.1) | (2,675) | 3,500 | 3,500 |
| 76 | | | | | | | |
| 77 | Totals, Positions Now Authorized ----- | 20.6 | 22.1 | 22.1 | \$66,929 | \$75,557 | \$78,318 |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Assistant head boys' group supervisor | — | — | 1 | \$268-325 | — | \$3,216 |
| 6 | Boys' group supervisor | — | — | 1 | 231-281 | — | 2,772 |
| 7 | Supervisor of academic instruction (re- | | | | | | |
| 8 | classification of one high school | | | | | | |
| 9 | teacher) | — | — | — | 310-376 | — | 192 |
| 10 | Recreation and physical education teacher | — | — | 1 | 255-310 | — | 3,060 |
| 11 | Estimated salary savings | — | —0.4 | —0.4 | — | —\$1,200 | —1,300 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages | 20.6 | 21.7 | 24.7 | \$66,929 | \$74,357 | \$86,258 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Custodial and personal care | | | | \$63 | \$200 | \$200 |
| 17 | Medical care and hospitalization | | | | 2,136 | 2,500 | 2,500 |
| 18 | Education | | | | 1,440 | 1,500 | 1,500 |
| 19 | Recreation | | | | 1,920 | 2,000 | 2,000 |
| 20 | | | | | | | |
| 21 | Totals, Operating Expenses | | | | \$5,559 | \$6,200 | \$6,200 |
| 22 | | | | | | | |
| 23 | EQUIPMENT | | | | | | |
| 24 | Custodial and personal—replacement | | | | — | — | \$50 |
| 25 | Custodial and personal—additional | | | | \$9 | \$175 | 50 |
| 26 | Medical—replacement | | | | — | 100 | 50 |
| 27 | Medical—additional | | | | — | 100 | 105 |
| 28 | Education—replacement | | | | 100 | 249 | 50 |
| 29 | Education—additional | | | | 2,943 | 1,845 | 550 |
| 30 | Recreation—replacement | | | | — | 100 | 200 |
| 31 | Recreation—additional | | | | 1,263 | 650 | 300 |
| 32 | | | | | | | |
| 33 | Totals, Equipment | | | | \$4,315 | \$3,219 | \$1,355 |
| 34 | | | | | | | |
| 35 | Totals, Care and Welfare | | | | \$76,803 | \$83,776 | \$93,813 |
| 36 | | | | | | | |
| 37 | Maintenance and Operation of Plant | | | | | | |
| 38 | | | | | | | |
| 39 | SALARIES AND WAGES | | | | | | |
| 40 | Chief engineer, grade 1 | 1 | 1 | 1 | \$281-341 | \$4,044 | \$4,092 |
| 41 | Building maintenance man | 1 | 1 | 1 | 200-243 | 2,420 | 2,540 |
| 42 | Laborer | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 43 | Institution equipment operator | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 44 | Institution firefighter (6 intermittent) | — | (0.3) | (0.3) | (—) | 720 | 720 |
| 45 | | | | | | | |
| 46 | Totals, Positions Now Authorized | 4 | 4 | 4 | \$11,374 | \$12,196 | \$12,484 |
| 47 | Proposed New Positions: | | | | | | |
| 48 | Building maintenance man | — | — | 1 | \$200-243 | — | \$2,400 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages | 4 | 4 | 5 | \$11,374 | \$12,196 | \$14,884 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Maintenance of structures | | | | \$1,046 | \$2,000 | \$2,000 |
| 54 | Maintenance of grounds | | | | 186 | 400 | 400 |
| 55 | Light, heat, and power | | | | 9,813 | 18,200 | 18,550 |
| 56 | Fire protection | | | | — | 150 | 150 |
| 57 | Water | | | | — | 200 | 200 |
| 58 | | | | | | | |
| 59 | Totals, Operating Expenses | | | | \$11,045 | \$20,950 | \$21,300 |
| 60 | | | | | | | |
| 61 | EQUIPMENT | | | | | | |
| 62 | Maintenance of structures—replacement | | | | \$1,203 | \$650 | \$650 |
| 63 | Maintenance of structures—additional | | | | 212 | 350 | 50 |
| 64 | Maintenance of grounds—replacement | | | | 35 | 50 | 50 |
| 65 | Maintenance of grounds—additional | | | | — | 50 | 50 |
| 66 | Light, heat, and power—additional | | | | — | — | 50 |
| 67 | Fire protection—replacement | | | | — | 50 | 100 |
| 68 | Fire protection—additional | | | | — | 50 | — |
| 69 | | | | | | | |
| 70 | Totals, Equipment | | | | \$1,450 | \$1,200 | \$950 |
| 71 | | | | | | | |
| 72 | Totals, Maintenance and Operation of Plant | | | | \$23,869 | \$34,346 | \$37,134 |
| 73 | | | | | | | |
| 74 | Farming and Processing | | | | | | |
| 75 | | | | | | | |
| 76 | OPERATING EXPENSES | | | | | | |
| 77 | Farm general | | | | \$67 | \$200 | \$200 |
| 78 | Hog ranch | | | | \$54 | 800 | 800 |
| 79 | Poultry ranch | | | | 147 | 600 | 1,200 |
| 80 | Vegetable garden | | | | — | 50 | 50 |
| 81 | Stable and tractor | | | | 273 | 100 | 100 |
| 82 | Sheep ranch | | | | 11 | 100 | 50 |
| 83 | Food processing | | | | — | 200 | 200 |
| 84 | | | | | | | |
| 85 | Totals, Operating Expenses | | | | \$1,352 | \$2,050 | \$2,600 |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Farm general—replacement ----- | | | | - | - | \$50 |
| 5 | Farm general—additional ----- | | | | \$11 | - | 50 |
| 6 | Poultry ranch—replacement ----- | | | | - | - | 150 |
| 7 | Poultry ranch—additional ----- | | | | - | \$300 | 100 |
| 8 | Sheep ranch—replacement ----- | | | | - | 500 | 300 |
| 9 | Hog ranch—replacement ----- | | | | - | - | 200 |
| 10 | Orchard—additional ----- | | | | - | 300 | - |
| 11 | | | | | | | |
| 12 | Totals, Equipment ----- | | | | \$11 | \$1,100 | \$850 |
| 13 | | | | | | | |
| 14 | Totals, Farming and Processing ----- | | | | \$1,363 | \$3,150 | \$3,450 |
| 15 | | | | | | | |
| 16 | REIMBURSEMENTS: | | | | | | |
| 17 | Surplus products sales ----- | | | | —\$151 | —\$150 | —\$150 |
| 18 | | | | | | | |
| 19 | Net Totals, Farming and Processing ----- | | | | \$1,212 | \$3,000 | \$3,300 |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$79,570 | \$75,909 | \$78,412 | +\$2,503 |
| 5 | Support and Subsistence | 142,360 | 152,182 | 145,662 | —6,520 |
| 6 | Care and Welfare | 281,475 | 304,607 | 327,736 | +23,129 |
| 7 | Maintenance and Operation of Plant | 76,023 | 81,743 | 83,456 | +1,713 |
| 8 | Farming and Processing | 23,727 | 18,762 | 17,847 | —915 |
| 10 | TOTAL EXPENDITURES | \$603,155 | \$633,203 | \$653,113 | +\$19,910 |
| 12 | REVENUES | | | | |
| 13 | Miscellaneous | \$220 | \$250 | \$250 | — |
| 15 | POPULATION AND UNIT COSTS | | | | |
| 16 | Average Pupil Population | 311 | 315 | 315 | — |
| 17 | Cost per Pupil | \$1,939 | \$2,010 | \$2,073 | +\$63 (+3.1%) |
| 22 | EXPENDITURES FOR SUPPORT | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | APPROPRIATIONS AVAILABLE | | | | |
| 26 | | | | | |
| 27 | Budget Act appropriation | \$509,654 | \$630,812 | \$653,113 | |
| 28 | Allocations from Emergency Fund | 7,137 | — | — | |
| 29 | Allocations from Salary Increase Fund | 43,301 | 384 | — | |
| 30 | Allocations from Price and Population Increase Fund | 30,345 | 16,820 | — | |
| 31 | Allocations from Reduction of Work Week Fund | 21,184 | 2,850 | — | |
| 33 | Totals Available | \$611,621 | \$650,866 | \$653,113 | |
| 34 | Unexpended balance, estimated savings | —8,466 | —17,663 | — | |
| 36 | TOTAL EXPENDITURES | \$603,155 | \$633,203 | \$653,113 | |
| 39 | EXPENDITURES BY OBJECT | | | | |
| 40 | | | | | |
| 41 | Salaries and Wages: | | | | |
| 42 | Positions now authorized | 128.9 | 136.3 | 136.3 | |
| 43 | Proposed new positions | — | — | 5.1 | |
| 44 | Estimated salary savings | — | —0.7 | —0.8 | |
| 45 | Totals, Salaries and Wages | 128.9 | 135.6 | 140.6 | |
| 46 | Operating expenses | 163,793 | 198,275 | 191,000 | |
| 48 | Equipment | 28,731 | 18,098 | 20,497 | |
| 50 | TOTALS | \$623,796 | \$673,703 | \$693,613 | |
| 51 | Reimbursements: | | | | |
| 52 | Services to employees: | | | | |
| 53 | Meals | —\$14,322 | —\$31,000 | —\$31,000 | |
| 54 | Rent of living quarters | —6,319 | —9,500 | —9,500 | |
| 55 | NET TOTAL EXPENDITURES | \$603,155 | \$633,203 | \$653,113 | +\$19,910 a Subtract |
| 59 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 60 | | | | | |
| 61 | Administration | | | | |
| 62 | | | | | |
| 63 | SALARIES AND WAGES | | | | |
| 64 | Executive: | | | | |
| 65 | Superintendent | 1 | 1 | 1 | |
| 66 | Assistant superintendent | 1 | 1 | 1 | |
| 67 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 68 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 69 | Business and Accounting Office: | | | | |
| 70 | Institution business manager, grade 1 | 1 | 1 | 1 | |
| 71 | Institution bookkeeper, grade 2 | 1 | 1 | 1 | |
| 72 | Storekeeper, grade 1 | 1 | 1 | 1 | |
| 73 | Intermediate account clerk | 1 | 1 | 1 | |
| 74 | Senior clerk | 1 | 1 | 1 | |
| 75 | Bookkeeping machine operator | 1 | 1 | 1 | |
| 76 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 77 | Automobile: | | | | |
| 78 | Institution automobile mechanic | 1 | 1 | 1 | |
| 79 | Institution equipment operator | 1 | 1 | 1 | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Telephone and Telegraph: | | | | | | |
| 4 | Institution telephone operator..... | 4 | 4 | 4 | \$180-220 | \$10,560 | \$10,560 |
| 5 | Printing: | | | | | | |
| 6 | Institution printer..... | 1 | 1 | 1 | 255-310 | 3,428 | 3,600 |
| 7 | Temporary help..... | (0.2) | (0.5) | (0.5) | (798) | 1,650 | 1,650 |
| 8 | Totals, Positions Now Authorized..... | 18 | 18 | 18 | \$60,306 | \$62,275 | \$63,410 |
| 9 | Proposed New Positions: | | | | | | |
| 10 | Business and Accounting Office: | | | | | | |
| 11 | Senior clerk..... | — | — | 1 | \$210-255 | — | \$2,520 |
| 12 | Estimated salary savings..... | — | —0.1 | —0.1 | — | —\$400 | —\$400 |
| 13 | Totals, Salaries and Wages..... | 18 | 17.9 | 18.9 | \$60,306 | \$61,875 | \$65,530 |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Executive..... | | | | \$859 | \$1,100 | \$1,100 |
| 16 | General office..... | | | | 800 | 850 | 850 |
| 17 | Business office..... | | | | 415 | 450 | 450 |
| 18 | Telephone and telegraph..... | | | | 2,900 | 3,200 | 3,300 |
| 19 | Postage..... | | | | 729 | 750 | 775 |
| 20 | Automobile operation..... | | | | 2,265 | 2,700 | 2,800 |
| 21 | Freight, cartage and express..... | | | | 915 | 1,050 | 1,050 |
| 22 | Printing..... | | | | 1,335 | 1,375 | 1,425 |
| 23 | Cash discounts..... | | | | —483 | —500 | —500 |
| 24 | Totals, Operating Expenses..... | | | | \$9,735 | \$10,975 | \$11,250 |
| 25 | EQUIPMENT | | | | | | |
| 26 | General office—replacement..... | | | | \$3,526 | \$1,741 | \$889 |
| 27 | General office—additional..... | | | | — | 168 | 273 |
| 28 | Automobile—replacement..... | | | | 4,886 | 1,050 | 170 |
| 29 | Automobile—additional..... | | | | 1,104 | — | 100 |
| 30 | Printing—replacement..... | | | | 13 | 100 | 200 |
| 31 | Totals, Equipment..... | | | | \$9,529 | \$3,059 | \$1,632 |
| 32 | Totals, Administration..... | | | | \$79,570 | \$75,909 | \$78,412 |
| 33 | Support and Subsistence | | | | | | |
| 34 | SALARIES AND WAGES | | | | | | |
| 35 | Feeding: | | | | SALARY RANGE | | |
| 36 | Supervising institution cook..... | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 37 | Institution cook..... | 2.7 | 3 | 3 | 220-268 | 8,549 | 8,980 |
| 38 | Head baker..... | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 39 | Boys' group supervisor..... | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 40 | Housemother..... | 1.6 | 2 | 2 | 170-210 | 5,040 | 5,040 |
| 41 | Housemother (part time)..... | 0.5 | 0.5 | 0.5 | 170-210 | 1,260 | 1,260 |
| 42 | Clothing: | | | | | | |
| 43 | Tailor..... | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 44 | Shoemaker, grade 2..... | 1 | 1 | 1 | 255-310 | 3,675 | 3,720 |
| 45 | Seamer-seamstress..... | 1 | 1 | 1 | 190-231 | 2,620 | 2,750 |
| 46 | Housekeeping: | | | | | | |
| 47 | Housekeeper..... | 2 | 2 | 2 | 170-210 | 5,040 | 5,040 |
| 48 | Janitor..... | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 49 | Laundry: | | | | | | |
| 50 | Laundry supervisor..... | 1 | 1 | 1 | 255-310 | 3,359 | 3,526 |
| 51 | Laundress..... | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 52 | Temporary help..... | (0.7) | (0.5) | (0.5) | (2236) | 1,500 | 1,500 |
| 53 | Totals, Positions Now Authorized..... | 15.8 | 16.5 | 16.5 | \$48,536 | \$51,107 | \$51,880 |
| 54 | Estimated salary savings..... | — | —0.1 | —0.1 | — | —230 | —240 |
| 55 | Totals, Salaries and wages..... | 15.8 | 16.4 | 16.4 | \$48,536 | \$50,877 | \$51,640 |
| 56 | OPERATING EXPENSES | | | | | | |
| 57 | Feeding (gross)..... | | | | \$94,170 | \$120,750 | \$113,850 |
| 58 | Local production consumed..... | | | | —13,987 | —16,100 | —16,000 |
| 59 | Net feeding..... | | | | \$80,183 | \$104,650 | \$97,850 |
| 60 | Clothing..... | | | | 11,213 | 13,400 | 13,400 |
| 61 | Clothing—parole..... | | | | — | 7,200 | 7,200 |
| 62 | Housekeeping..... | | | | 6,059 | 6,200 | 6,200 |
| 63 | Laundry..... | | | | 1,440 | 1,400 | 1,300 |
| 64 | Totals, Operating Expenses..... | | | | \$98,895 | \$132,850 | \$125,950 |

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Feeding—replacement | | | | \$935 | \$200 | \$672 |
| 5 | Feeding—additional | | | | | 135 | 100 |
| 6 | Clothing—replacement | | | | 161 | 270 | 200 |
| 7 | Housekeeping—replacement | | | | 4,518 | 5,800 | 7,400 |
| 8 | Housekeeping—additional | | | | 898 | 2,350 | 100 |
| 9 | Laundry—replacement | | | | 9,058 | | 100 |
| 10 | Laundry—additional | | | | | 200 | |
| 11 | | | | | | | |
| 12 | Totals Equipment | | | | \$15,570 | \$8,955 | \$8,572 |
| 13 | | | | | | | |
| 14 | Totals, Support and Subsistence | | | | \$163,001 | \$192,682 | \$186,162 |
| 15 | | | | | | | |
| 16 | REIMBURSEMENTS | | | | | | |
| 17 | Services to employees | | | | —\$20,641 | —\$40,500 | —\$40,500 |
| 18 | | | | | | | |
| 19 | Net Totals, Support and Subsistence | | | | \$142,360 | \$152,182 | \$145,662 |
| 20 | | | | | | | |
| 21 | Care and Welfare | | | | | | |
| 22 | | | | | | | |
| 23 | SALARIES AND WAGES | | | | | | |
| 24 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 25 | Head boys' group supervisor | 1 | 1 | 1 | \$325-395 | \$4,740 | \$4,740 |
| 26 | Assistant head boys' group supervisor | 2 | 3 | 3 | 268-325 | 11,001 | 11,172 |
| 27 | Boys' group supervisor | 47.1 | 52 | 52 | 231-281 | 162,346 | 166,549 |
| 28 | Housemother | 4 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 29 | Housemother (part time) | 1.2 | 1 | 1 | 170-210 | 2,485 | 2,520 |
| 30 | (Individuals) | (2) | (2) | (2) | | | |
| 31 | Barber | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 32 | Medical and Dental: | | | | | | |
| 33 | Senior physician and surgeon | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 34 | Physician, eye, ear, nose and throat (part time) | 0.3 | 0.3 | 0.3 | 530-644 | 1,920 | 1,920 |
| 35 | Senior dentist (part time) | 0.5 | 0.5 | 0.5 | 505-613 | 3,678 | 3,678 |
| 36 | Surgical nurse | 1 | 1 | 1 | 231-281 | 3,216 | 3,372 |
| 37 | Graduate nurse | 3 | 4 | 4 | 220-268 | 11,464 | 12,028 |
| 38 | Education and Religion: | | | | | | |
| 39 | Senior clinical psychologist | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 40 | High school teacher | 5 | 5 | 5 | 268-325 | 18,551 | 19,050 |
| 41 | Elementary teacher | 5.8 | 7 | 7 | 255-310 | 24,307 | 24,782 |
| 42 | Athletic coach and instructor of physical education | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 43 | Assistant athletic coach and instructor of physical education | 1 | 1 | 1 | 268-325 | 3,484 | 3,660 |
| 44 | Chaplain—Protestant | 1 | 1 | 1 | 310-376 | 3,948 | 4,143 |
| 45 | Chaplain—Catholic | 1 | 1 | 1 | 310-376 | 3,855 | 4,044 |
| 46 | Librarian | 1 | 1 | 1 | 210-255 | 3,036 | 3,060 |
| 47 | Band and orchestra leader | 1 | 1 | 1 | 268-325 | 3,675 | 3,855 |
| 48 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 49 | Temporary help | (1.5) | (1.6) | (1.6) | (4,824) | 5,000 | 5,000 |
| 50 | | | | | | | |
| 51 | Totals, Positions Now Authorized | 79.9 | 85.8 | 85.8 | \$270,231 | \$291,738 | \$298,725 |
| 52 | Proposed New Positions: | | | | | | |
| 53 | Custodial and Personal Care: | | | | | | |
| 54 | Assistant head boys' group supervisor | — | — | 1 | 268-325 | — | 3,216 |
| 55 | Boys' group supervisor | — | — | 3 | 231-281 | — | 8,316 |
| 56 | Education and Religion: | | | | | | |
| 57 | Temporary help (teachers) | — | — | (0.3) | (—) | — | 955 |
| 58 | Motion picture operator (intermittent) | — | — | 0.1 | 2.03 hr. | — | 306 |
| 59 | Estimated salary savings | — | —0.4 | —0.5 | — | —1,440 | —1,520 |
| 60 | | | | | | | |
| 61 | Totals, Salaries and Wages | 79.9 | 85.4 | 89.4 | \$270,231 | \$290,298 | \$309,998 |
| 62 | | | | | | | |
| 63 | OPERATING EXPENSES | | | | | | |
| 64 | Custodial and personal care | | | | \$428 | \$475 | \$475 |
| 65 | Medical care | | | | 3,630 | 3,950 | 3,950 |
| 66 | Education | | | | 3,661 | 3,675 | 3,675 |
| 67 | Recreation | | | | 1,567 | 1,700 | 1,700 |
| 68 | Escapes | | | | 52 | 300 | 300 |
| 69 | | | | | | | |
| 70 | Totals, Operating Expenses | | | | \$9,338 | \$10,100 | \$10,100 |
| 71 | | | | | | | |
| 72 | EQUIPMENT | | | | | | |
| 73 | Custodial and personal—replacement | | | | \$40 | — | — |
| 74 | Medical—replacement | | | | — | \$100 | \$3,180 |
| 75 | Medical—additional | | | | 181 | — | 585 |
| 76 | Education—replacement | | | | 154 | 2,109 | 1,504 |
| 77 | Education—additional | | | | 1,390 | 1,000 | 1,269 |
| 78 | Recreation—replacement | | | | 141 | 250 | 600 |
| 79 | Recreation—additional | | | | — | 750 | 500 |
| 80 | | | | | | | |
| 81 | Totals, Equipment | | | | \$1,906 | \$4,209 | \$7,638 |
| 82 | | | | | | | |
| 83 | Totals, Care and Welfare | | | | \$281,475 | \$304,607 | \$327,736 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 5 | Chief engineer, grade 1 | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 6 | Institution carpenter | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 7 | Institution painter | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 8 | Institution plumber | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 9 | Institution mason | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 10 | Building maintenance man | 0.6 | 1 | 1 | 200-243 | 2,420 | 2,540 |
| 11 | Maintenance of Grounds: | | | | | | |
| 12 | Supervising groundsman | 1 | 1 | 1 | 255-310 | 3,190 | 3,346 |
| 13 | Light, Heat, and Power: | | | | | | |
| 14 | Institution electrician | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 15 | Stationary engine man | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 16 | Stationary fireman | 3.6 | 4 | 4 | 210-255 | 11,640 | 11,886 |
| 17 | Fire Protection: | | | | | | |
| 18 | Institution fire fighter (6 intermittent) | (0.3) | (0.3) | (0.3) | (720) | 720 | 720 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized | 13.2 | 14 | 14 | \$45,287 | \$47,598 | \$48,276 |
| 21 | Estimated salary savings | - | -0.1 | -0.1 | - | -230 | -240 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages | 13.2 | 13.9 | 13.9 | \$45,287 | \$47,368 | \$48,036 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Maintenance of structures | | | | \$3,507 | \$5,400 | \$5,400 |
| 27 | Maintenance of grounds | | | | 1,475 | 1,750 | 1,750 |
| 28 | Light, heat, and power | | | | 23,960 | 24,750 | 25,500 |
| 29 | Fire protection | | | | 8 | 100 | 100 |
| 30 | Water | | | | 850 | 850 | 850 |
| 31 | | | | | | | |
| 32 | Totals, Operating Expenses | | | | \$29,800 | \$32,850 | \$33,600 |
| 33 | | | | | | | |
| 34 | EQUIPMENT | | | | | | |
| 35 | Maintenance of structures—replacement | | | | \$126 | - | \$1,400 |
| 36 | Maintenance of structures—additional | | | | - | \$300 | - |
| 37 | Maintenance of grounds—replacement | | | | 105 | 550 | 220 |
| 38 | Maintenance of grounds—additional | | | | - | 475 | - |
| 39 | Light, heat, and power—replacement | | | | 705 | 200 | 100 |
| 40 | Light, heat, and power—additional | | | | - | - | 100 |
| 41 | | | | | | | |
| 42 | Totals, Equipment | | | | \$936 | \$1,525 | \$1,820 |
| 43 | | | | | | | |
| 44 | Totals, Maintenance and Operation of Plant | | | | \$76,023 | \$81,743 | \$83,456 |
| 45 | | | | | | | |
| 46 | Farming and Processing | | | | | | |
| 47 | | | | | | | |
| 48 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 49 | Head farmer, grade 1 | 1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 50 | Vegetable gardener | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 51 | | | | | | | |
| 52 | Totals, Salaries and Wages | 2 | 2 | 2 | \$6,912 | \$6,912 | \$6,912 |
| 53 | | | | | | | |
| 54 | OPERATING EXPENSES | | | | | | |
| 55 | Poultry | | | | \$12,400 | \$9,500 | \$8,500 |
| 56 | Orchard | | | | 220 | 200 | 200 |
| 57 | Vegetable garden | | | | 1,875 | 1,000 | 600 |
| 58 | Stable and tractor | | | | 1,530 | 800 | 800 |
| 59 | | | | | | | |
| 60 | Totals, Operating Expenses | | | | \$16,025 | \$11,500 | \$10,100 |
| 61 | | | | | | | |
| 62 | EQUIPMENT | | | | | | |
| 63 | Poultry ranch—replacement | | | | \$546 | - | \$450 |
| 64 | Poultry ranch—additional | | | | - | \$100 | - |
| 65 | Vegetable garden—replacement | | | | - | - | 285 |
| 66 | Stable and tractor—replacement | | | | 244 | - | 100 |
| 67 | Stable and tractor—additional | | | | - | 250 | - |
| 68 | | | | | | | |
| 69 | Totals, Equipment | | | | \$790 | \$350 | \$835 |
| 70 | | | | | | | |
| 71 | Totals, Farming and Processing | | | | \$23,727 | \$18,762 | \$17,847 |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (—) OR DECREASE () FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$23,700 | \$32,092 | \$38,590 | + \$6,498 |
| 5 | Support and Subsistence | 28,086 | 66,285 | 71,912 | + 5,627 |
| 6 | Care and Welfare | 38,979 | 98,464 | 117,913 | + 19,449 |
| 7 | Maintenance and Operation | 21,362 | 25,638 | 30,177 | + 4,539 |
| 8 | Farming and Processing | 1,247 | 4,808 | 6,127 | + 1,319 |
| 10 | TOTAL EXPENDITURES | \$113,374 | \$227,287 | \$264,719 | + \$37,432 |
| 12 | POPULATION AND UNIT COSTS | | | | |
| 13 | Average Pupil Population | 46 | 110 | 135 | + 25 |
| 14 | | | | | (+ 22.7%) |
| 15 | Cost per Pupil | \$2,465 | \$2,066 | \$1,961 | — \$105 |
| 16 | | | | | (— 5.1%) |
| 20 | EXPENDITURES FOR SUPPORT | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | APPROPRIATIONS AVAILABLE | | | | |
| 24 | | | | | |
| 25 | Budget Act appropriation | \$145,100 | \$213,473 | \$264,719 | |
| 26 | Allocations from Emergency Fund | — | 2,600 | — | |
| 27 | Allocations from Salary Increase Fund | 7,882 | 2,019 | — | |
| 28 | Allocations from Reduction of Work Week Fund | 3,696 | — | — | |
| 29 | Allocations from Price and Population Increase Fund | — | 9,195 | — | |
| 31 | Total Available | \$156,678 | \$227,287 | \$264,719 | |
| 32 | Unexpended balance, estimated savings | —43,304 | — | — | |
| 34 | TOTAL EXPENDITURES | \$113,374 | \$227,287 | \$264,719 | |
| 37 | EXPENDITURES BY OBJECT | | | | |
| 38 | | | | | |
| 39 | Salaries and Wages: | | | | |
| 40 | Positions now authorized | 19.2 | 47.7 | 48.7 | |
| 41 | Proposed new positions | — | — | 8 | |
| 42 | Estimated salary savings | — | —1 | —1.2 | |
| 44 | Totals, Salaries and Wages | 19.2 | 46.7 | 55.5 | |
| 45 | Operating expenses | 48,414 | 88,065 | 95,190 | + 7,125 |
| 46 | Equipment | 1,504 | 3,310 | 4,633 | + 1,323 |
| 48 | TOTAL EXPENDITURES | \$117,388 | \$236,737 | \$274,359 | + \$37,622 |
| 49 | Reimbursements: | | | | |
| 50 | Services to employees: | | | | |
| 51 | Meals | —\$2,009 | —\$7,000 | —\$7,000 | |
| 52 | Rent of living quarters | —462 | —1,850 | —2,040 | a + \$190 |
| 53 | Surplus products sales | —1,543 | —600 | —600 | |
| 55 | NET TOTAL EXPENDITURES | \$113,374 | \$227,287 | \$264,719 | + \$37,432 |
| 56 | | | | | a Subtract |
| 59 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 60 | | | | | |
| 61 | Administration | | | | |
| 62 | | | | | |
| 63 | SALARIES AND WAGES | | | | |
| 64 | Superintendent | 1 | 1 | 1 | |
| 65 | Senior stenographer-clerk | — | 1 | 1 | |
| 66 | Institution business manager, grade 1 | 1 | 1 | 1 | |
| 67 | Institution bookkeeper, grade 1 | 0.3 | 1 | 1 | |
| 68 | Storekeeper, grade 1 | 1 | 1 | 1 | |
| 69 | Intermediate stenographer-clerk | 1.3 | 1 | 1 | |
| 70 | Intermediate account clerk | — | 1 | 1 | |
| 71 | Institution equipment operator | — | — | 1 | |
| 72 | Temporary help | (—) | (0.2) | (0.2) | |
| 74 | Totals, Positions Now Authorized | 4.6 | 7 | 8 | |
| 75 | Proposed New Positions: | | | | |
| 76 | Intermediate account clerk | — | — | 1 | |
| 77 | Bookkeeping machine operator | — | — | 1 | |
| 78 | Estimated salary savings | — | —0.2 | —0.2 | |
| 79 | Totals, Salaries and Wages | 4.6 | 6.8 | 9.8 | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A correctional school for boys in the 14-16 age group, located near Paso Robles, San Luis Obispo County. The school was opened September 30, 1947.

Department of Corrections—Youth Authority
PASO ROBLES SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | General office ----- | | | | \$393 | \$400 | \$400 |
| 5 | Business office ----- | | | | 799 | 450 | 450 |
| 6 | Printing ----- | | | | 300 | 600 | 600 |
| 7 | Telephone and telegraph ----- | | | | 950 | 1,100 | 1,200 |
| 8 | Postage ----- | | | | 350 | 500 | 550 |
| 9 | Freight, cartage, and express ----- | | | | 392 | 500 | 500 |
| 10 | Traveling ----- | | | | 1,997 | 1,500 | 1,500 |
| 11 | Automobile operation ----- | | | | 1,227 | 2,000 | 2,100 |
| 12 | Cash discounts ----- | | | | —108 | —150 | —150 |
| 13 | | | | | | | |
| 14 | Totals, Operating Expenses ----- | | | | \$6,300 | \$6,900 | \$7,150 |
| 15 | | | | | | | |
| 16 | EQUIPMENT | | | | | | |
| 17 | Office—replacement ----- | | | | — | — | \$235 |
| 18 | Office—additional ----- | | | | \$111 | — | — |
| 19 | Automobile—replacement ----- | | | | — | \$1,910 | — |
| 20 | Automobile—additional ----- | | | | — | 50 | — |
| 21 | | | | | | | |
| 22 | Totals, Equipment ----- | | | | \$111 | \$1,960 | \$235 |
| 23 | | | | | | | |
| 24 | Totals, Administration ----- | | | | \$23,700 | \$32,092 | \$38,590 |
| 25 | | | | | | | |
| 26 | Support and Subsistence | | | | | | |
| 27 | | | | | | | |
| 28 | SALARIES AND WAGES | | | | | | |
| 29 | Feeding: | | | | SALARY RANGE | | |
| 30 | Supervising institution cook ----- | — | 1 | 1 | \$281-341 | \$3,372 | \$3,540 |
| 31 | Institution cook ----- | 1.6 | 3 | 3 | 220-268 | 8,118 | 8,532 |
| 32 | Housekeeping: | | | | | | |
| 33 | Housemother ----- | 0.3 | 1 | 1 | 170-210 | 2,300 | 2,420 |
| 34 | Housekeeper ----- | — | 1 | 2 | 170-210 | 2,040 | 4,200 |
| 35 | Temporary help ----- | (0.3) | (0.2) | (0.2) | (896) | 500 | 500 |
| 36 | | | | | | | |
| 37 | Totals, Positions Now Authorized ----- | 1.9 | 6 | 7 | \$4,981 | \$16,330 | \$19,192 |
| 38 | Estimated salary savings ----- | — | —0.1 | —0.2 | — | —370 | —540 |
| 39 | | | | | | | |
| 40 | Totals, Salaries and Wages ----- | 1.9 | 5.9 | 6.8 | \$4,981 | \$15,960 | \$18,652 |
| 41 | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Feeding (gross) ----- | | | | \$15,965 | \$44,400 | \$49,450 |
| 44 | Local production consumed ----- | | | | — | —600 | —5,100 |
| 45 | | | | | | | |
| 46 | Net Feeding ----- | | | | \$15,965 | \$43,800 | \$44,350 |
| 47 | Clothing ----- | | | | 4,710 | 7,700 | 9,250 |
| 48 | Clothing—parole ----- | | | | — | 3,000 | 3,000 |
| 49 | Housekeeping ----- | | | | 3,905 | 3,000 | 3,500 |
| 50 | Laundry ----- | | | | 814 | 1,500 | 2,000 |
| 51 | | | | | | | |
| 52 | Totals, Operating Expenses ----- | | | | \$25,394 | \$59,000 | \$62,100 |
| 53 | | | | | | | |
| 54 | EQUIPMENT | | | | | | |
| 55 | Feeding—replacement ----- | | | | — | \$50 | \$50 |
| 56 | Feeding—additional ----- | | | | \$4 | — | — |
| 57 | Clothing—replacement ----- | | | | — | 25 | 50 |
| 58 | Housekeeping—replacement ----- | | | | — | 50 | 50 |
| 59 | Housekeeping—additional ----- | | | | 178 | — | — |
| 60 | Laundry—replacement ----- | | | | — | 50 | 50 |
| 61 | | | | | | | |
| 62 | Totals, Equipment ----- | | | | \$182 | \$175 | \$200 |
| 63 | | | | | | | |
| 64 | Totals, Support and Subsistence ----- | | | | \$30,557 | \$75,135 | \$80,952 |
| 65 | | | | | | | |
| 66 | REIMBURSEMENTS | | | | | | |
| 67 | Services to employees ----- | | | | —2,471 | —8,850 | —9,040 |
| 68 | | | | | | | |
| 69 | Net Totals, Support and Subsistence ----- | | | | \$28,086 | \$66,285 | \$71,912 |
| 70 | | | | | | | |
| 71 | Care and Welfare | | | | | | |
| 72 | | | | | | | |
| 73 | SALARIES AND WAGES | | | | | | |
| 74 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 75 | Head boys' group supervisor ----- | 1 | 1 | 1 | \$325-395 | \$4,721 | \$4,740 |
| 76 | Assistant head boys' group supervisor ----- | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 77 | Boys' group supervisor ----- | 6.8 | 20 | 20 | 231-281 | 56,664 | 59,400 |
| 78 | Medical and Dental: | | | | | | |
| 79 | Senior physician and surgeon (part | | | | | | |
| 80 | time) ----- | 0.3 | 0.3 | 0.3 | 530-644 | 1,500 | 1,500 |
| 81 | Graduate nurse ----- | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 82 | Education and Religion: | | | | | | |
| 83 | Supervisor of academic instruction ----- | 0.8 | 1 | 1 | 310-376 | 3,855 | 4,044 |
| 84 | High school teacher ----- | 0.7 | 2 | 2 | 268-325 | 6,536 | 6,856 |
| 85 | Elementary teacher ----- | 0.3 | 2 | 2 | 255-310 | 6,159 | 6,471 |
| 86 | | | | | | | |

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Education and Religion—Continued | | | | | | |
| 4 | Athletic coach and instructor of physical | | | | SALARY RANGE | | |
| 5 | education | 0.8 | 1 | 1 | \$281-341 | \$3,498 | \$3,675 |
| 6 | Chaplain—Catholic (part time) | 0.2 | 0.2 | 0.2 | 310-376 | 840 | 840 |
| 7 | Chaplain—Protestant (part time) | 0.2 | 0.2 | 0.2 | 310-376 | 600 | 600 |
| 8 | Temporary help | (-) | (0.3) | (0.3) | (59) | 1,000 | 1,000 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 11.1 | 29.7 | 29.7 | \$35,438 | \$91,229 | \$95,270 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Custodial and Personal Care: | | | | | | |
| 13 | Boys' group supervisor | - | - | 5 | 231-281 | - | 13,860 |
| 14 | Estimated salary savings | - | -0.6 | -0.7 | - | -1,855 | -1,915 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages | 11.1 | 29.1 | 34 | \$35,438 | \$89,374 | \$107,215 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Custodial and personal care | | | | \$52 | \$440 | \$540 |
| 20 | Medical care | | | | 2,235 | 5,475 | 6,570 |
| 21 | Education and religion | | | | 391 | 1,600 | 1,980 |
| 22 | Recreation | | | | 834 | 1,100 | 1,350 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses | | | | \$3,512 | \$8,615 | \$10,440 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Custodial and personal—replacement | | | | - | \$25 | \$50 |
| 28 | Medical—replacement | | | | - | 50 | 50 |
| 29 | Medical—additional | | | | - | 100 | - |
| 30 | Education and religion—replacement | | | | - | 50 | 50 |
| 31 | Recreation—replacement | | | | \$29 | 250 | 108 |
| 32 | | | | | | | |
| 33 | Totals, Equipment | | | | \$29 | \$475 | \$258 |
| 34 | | | | | | | |
| 35 | Totals, Care and Welfare | | | | \$38,979 | \$98,464 | \$117,913 |
| 36 | | | | | | | |
| 37 | Maintenance and Operation of Plant | | | | | | |
| 38 | | | | | | | |
| 39 | SALARY AND WAGES | | | | SALARY RANGE | | |
| 40 | Chief engineer, grade 1 | 1 | 1 | 1 | \$281-341 | \$3,428 | \$3,600 |
| 41 | Institution plumber | 0.1 | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 42 | Building maintenance man | - | 1 | 1 | 200-243 | 2,400 | 2,520 |
| 43 | Institution carpenter | 0.1 | 1 | - | 255-310 | 3,060 | - |
| 44 | Temporary help | (-) | (0.1) | (0.1) | (-) | 250 | 250 |
| 45 | Institution fire fighter (intermittent) | - | - | - | (840) | 2,100 | 2,100 |
| 46 | | | | | | | |
| 47 | Totals, Positions Now Authorized | 1.2 | 4 | 3 | \$8,890 | \$14,298 | \$11,686 |
| 48 | Proposed New Positions: | | | | | | |
| 49 | Institution carpenter | - | - | 1 | 255-310 | - | 3,216 |
| 50 | Estimated salary savings | - | -0.1 | -0.1 | - | -310 | -390 |
| 51 | | | | | | | |
| 52 | Totals, Salaries and Wages | 1.2 | 3.9 | 3.9 | \$8,890 | \$13,988 | \$14,512 |
| 53 | | | | | | | |
| 54 | OPERATING EXPENSES | | | | | | |
| 55 | Maintenance of structures | | | | \$4,806 | \$3,500 | \$4,000 |
| 56 | Maintenance of grounds | | | | 390 | 500 | 500 |
| 57 | Light, heat, and power | | | | 6,052 | 7,500 | 8,000 |
| 58 | Fire protection | | | | 42 | 50 | 100 |
| 59 | | | | | | | |
| 60 | Totals, Operating Expenses | | | | \$11,290 | \$11,550 | \$12,600 |
| 61 | | | | | | | |
| 62 | EQUIPMENT | | | | | | |
| 63 | Maintenance of structures—replacement | | | | - | \$50 | \$2,325 |
| 64 | Maintenance of structures—additional | | | | \$48 | - | - |
| 65 | Maintenance of grounds—replacement | | | | - | 50 | 190 |
| 66 | Maintenance of grounds—additional | | | | 140 | - | - |
| 67 | Fire protection—replacement | | | | - | - | 550 |
| 68 | Fire protection—additional | | | | 994 | - | - |
| 69 | | | | | | | |
| 70 | Totals, Equipment | | | | \$1,182 | \$100 | \$3,065 |
| 71 | | | | | | | |
| 72 | Totals, Maintenance and Operation of Plant | | | | \$21,362 | \$25,638 | \$30,177 |
| 73 | | | | | | | |
| 74 | Farming and Processing | | | | | | |
| 75 | | | | | | | |
| 76 | SALARY AND WAGES | | | | SALARY RANGE | | |
| 77 | Vegetable gardener | 0.4 | - | - | \$231-281 | - | - |
| 78 | Farm and garden supervisor | - | 1 | 1 | 231-281 | \$2,808 | \$2,952 |
| 79 | | | | | | | |
| 80 | Totals, Salaries and Wages | 0.4 | 1 | 1 | \$872 | \$2,808 | \$2,952 |
| 81 | | | | | | | |
| 82 | OPERATING EXPENSES | | | | | | |
| 83 | Farm, general | | | | \$1,918 | \$800 | \$800 |
| 84 | Hog ranch | | | | - | 100 | 100 |
| 85 | Poultry ranch | | | | - | 500 | 1,300 |
| 86 | Orchard | | | | - | 100 | 100 |

Department of Corrections—Youth Authority
PASO ROBLES SCHOOL FOR BOYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | | | | | | | |
| 2 | Farming and Processing—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | |
| 5 | Vegetable garden ----- | | | | — | \$200 | \$200 |
| 6 | Stable and tractor ----- | | | | — | 200 | 300 |
| 7 | Food processing ----- | | | | — | 100 | 100 |
| 8 | | | | | | | |
| 9 | Totals, Operating Expenses ----- | | | | \$1,918 | \$2,000 | \$2,900 |
| 10 | | | | | | | |
| 11 | EQUIPMENT | | | | | | |
| 12 | Farm general—replacement ----- | | | | — | \$50 | \$100 |
| 13 | Poultry ranch—replacement ----- | | | | — | — | 175 |
| 14 | Poultry ranch—additional ----- | | | | — | 150 | 100 |
| 15 | Hog ranch—replacement ----- | | | | — | — | 400 |
| 16 | Hog ranch—additional ----- | | | | — | 400 | — |
| 17 | Stable and tractor—replacement ----- | | | | — | — | 100 |
| 18 | | | | | | | |
| 19 | Totals, Equipment ----- | | | | — | \$600 | \$875 |
| 20 | | | | | | | |
| 21 | Totals, Farming and Processing ----- | | | | \$2,790 | \$5,408 | \$6,727 |
| 22 | | | | | | | |
| 23 | REIMBURSEMENTS | | | | | | |
| 24 | Surplus products sales ----- | | | | —\$1,543 | —\$600 | —\$600 |
| 25 | | | | | | | |
| 26 | Net Totals, Farming and Processing ----- | | | | \$1,247 | \$4,808 | \$6,127 |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Division of Administration | \$103,142 | \$109,109 | \$112,499 | + \$3,390 |
| 5 | Division of Domiciliary Care and Welfare | 387,236 | 417,722 | 418,575 | + 853 |
| 6 | Division of Medical Care | 52,796 | 68,147 | 72,220 | + 4,073 |
| 7 | Division of Training and Guidance | 114,933 | 124,453 | 126,820 | + 2,367 |
| 8 | Division of Plant Operation and Management: | | | | |
| 9 | Maintenance and Operation of Plant | 190,676 | 204,300 | 209,361 | + 5,061 |
| 10 | Subsistence and Housekeeping | 223,933 | 270,901 | 249,645 | — 21,256 |
| 11 | Farming and Processing | 76,403 | 80,708 | 77,725 | — 2,983 |
| 12 | | | | | |
| 13 | Totals, Division of Plant Operation and Management | \$491,012 | \$555,909 | \$536,731 | — \$19,178 |
| 14 | | | | | |
| 15 | TOTAL EXPENDITURES | \$1,149,119 | \$1,275,340 | \$1,266,845 | — \$8,495 |
| 16 | REVENUES | | | | |
| 17 | Miscellaneous | \$5,311 | \$1,200 | \$1,000 | — \$200 |
| 18 | POPULATION AND UNIT COSTS | | | | |
| 19 | Average Pupil Population: | | | | |
| 20 | At School | 527 | 525 | 525 | — |
| 21 | At Diagnostic Clinic ^a | 116 | 125 | 125 | — |
| 22 | | | | | |
| 23 | Total | 643 | 650 | 650 | — |
| 24 | Average Institutional Cost per Pupil ^b | \$1,787 | \$1,962 | \$1,949 | — 13 |
| 25 | | | | | (— 0.7%) |
| 26 | | | | | |
| 27 | ^a These boys are fed, housed, and otherwise cared for at the Preston School of Industry. | | | | |
| 28 | ^b Excluding cost of operating the diagnostic clinic, expenditures for which are provided in the Youth Authority's Departmental Administration budget. | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | EXPENDITURES FOR SUPPORT | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | APPROPRIATIONS AVAILABLE | | | | |
| 40 | | | | | |
| 41 | Budget Act appropriation | \$1,015,810 | \$1,256,702 | \$1,266,845 | |
| 42 | Allocations from Emergency Fund | 35,218 | 7,220 | — | |
| 43 | Allocations from Salary Increase Fund | 76,506 | 1,114 | — | |
| 44 | Allocations from Price and Population Increase Fund | 12,147 | 15,115 | — | |
| 45 | Allocations from Reduction of Work Week Fund | 52,192 | 2,640 | — | |
| 46 | | | | | |
| 47 | Total Available | \$1,191,873 | \$1,282,791 | \$1,266,845 | |
| 48 | Unexpended balance, estimated savings | — 42,754 | — 7,451 | — | |
| 49 | | | | | |
| 50 | TOTAL EXPENDITURES | \$1,149,119 | \$1,275,340 | \$1,266,845 | |
| 51 | | | | | |
| 52 | EXPENDITURES BY OBJECT | | | | |
| 53 | | | | | |
| 54 | Salaries and Wages: | | | | |
| 55 | Positions now authorized | 252.2 | 268 | 262.5 | \$805,225 |
| 56 | Proposed new positions | — | — | 2 | \$877,006 |
| 57 | Estimated salary savings | — | — 1.3 | — 1.3 | \$889,536 |
| 58 | | | | | + \$12,530 |
| 59 | Totals, Salaries and Wages | 252.2 | 266.7 | 263.2 | \$805,225 |
| 60 | Operating expenses | | | | \$872,606 |
| 61 | Equipment | | | | \$890,109 |
| 62 | | | | | + \$17,503 |
| 63 | TOTALS | \$1,197,143 | \$1,345,840 | \$1,338,045 | — \$7,795 |
| 64 | Reimbursements: | | | | |
| 65 | Services to Employees: | | | | |
| 66 | Meals | — 29,235 | — 40,150 | — 38,000 | b — 2,150 |
| 67 | Rent of living quarters | — 11,603 | — 27,100 | — 31,700 | a + 4,600 |
| 68 | Laundry service to other agencies | — 1,500 | — 750 | — 750 | — |
| 69 | Surplus products sales | — 5,686 | — 2,500 | — 750 | b — 1,750 |
| 70 | | | | | |
| 71 | NET TOTAL EXPENDITURES | \$1,149,119 | \$1,275,340 | \$1,266,845 | — \$8,495 |
| 72 | | | | | a Subtract |
| 73 | | | | | b Add |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Division of Administration | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | | | |
| 6 | Executive: | | | | SALARY RANGE | | |
| 7 | Superintendent ----- | 1 | 1 | 1 | \$395-515 MSF | \$6,180 | \$6,180 |
| 8 | Assistant superintendent ----- | 1 | 1 | 1 | 481-584 | 7,008 | 7,008 |
| 9 | Senior stenographer-clerk ----- | 2 | 2 | 2 | 220-268 | 5,982 | 6,204 |
| 10 | Secretariat: | | | | | | |
| 11 | Secretary to institution superintendent, | | | | | | |
| 12 | grade 1 ----- | 1 | 1 | 1 | 325-395 | 4,279 | 4,494 |
| 13 | Boys' group supervisor ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 14 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,856 | 3,000 |
| 15 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,164 | 3,216 |
| 16 | Intermediate file clerk ----- | 1 | 1 | 1 | 180-220 | 2,390 | 2,510 |
| 17 | Intermediate stenographer-clerk ----- | 4 | 4 | 4 | 190-231 | 10,184 | 10,424 |
| 18 | Intermediate typist-clerk ----- | 0.3 | 1 | 1 | 180-220 | 2,200 | 2,320 |
| 19 | Intermediate clerk ----- | 1.7 | 1 | 1 | 180-220 | 2,450 | 2,570 |
| 20 | Intermediate clerk (part time) ----- | 0.5 | 0.5 | 0.5 | 180-220 | 1,155 | 1,215 |
| 21 | Psychology: | | | | | | |
| 22 | Senior clinical psychologist ----- | 1 | 1 | 1 | 376-458 | 4,512 | 4,721 |
| 23 | Senior sociologist ----- | 1 | 1 | 1 | 376-458 | 5,064 | 5,320 |
| 24 | Religion: | | | | | | |
| 25 | Chaplain—Protestant ----- | 0.5 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 26 | Chaplain—Catholic ----- | 0.5 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 27 | Pianist (intermittent) ----- | (0.1) | (0.1) | (0.1) | (600) | 600 | 600 |
| 28 | Accounting: | | | | | | |
| 29 | Accounting officer, grade 2 ----- | 0.9 | 1 | 1 | 310-376 | 3,885 | 4,076 |
| 30 | Accounting officer, grade 1 ----- | 0.1 | — | — | 268-325 | — | — |
| 31 | Intermediate account clerk ----- | 1.8 | 2 | 2 | 180-220 | 4,510 | 4,750 |
| 32 | Bookkeeping machine operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 33 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 2,820 | 2,964 |
| 34 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,630 | 2,761 |
| 35 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 36 | Temporary help ----- | (0.3) | (0.4) | (0.4) | (874) | 1,000 | 1,000 |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized ----- | 25.3 | 26.5 | 26.5 | \$84,027 | \$90,437 | \$93,021 |
| 39 | Proposed New Positions: | | | | | | |
| 40 | Secretariat: | | | | | | |
| 41 | Institution administrative secretary, | | | | | | |
| 42 | grade 2 (reclassification of one sec- | | | | | | |
| 43 | retary to institution superintendent, | | | | | | |
| 44 | grade 1) ----- | — | — | — | 376-458 | — | 18 |
| 45 | Estimated salary savings ----- | — | —0.1 | —0.1 | — | —415 | —425 |
| 46 | | | | | | | |
| 47 | Totals, Salaries and Wages ----- | 25.3 | 26.4 | 26.4 | \$84,027 | \$90,022 | \$92,614 |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Executive ----- | | | | \$116 | \$50 | \$50 |
| 51 | Secretariat ----- | | | | 2,545 | 2,750 | 2,750 |
| 52 | Accounting office ----- | | | | 724 | 750 | 750 |
| 53 | Telephone and telegraph ----- | | | | 6,297 | 7,275 | 7,450 |
| 54 | Printing ----- | | | | 1,962 | 2,060 | 2,160 |
| 55 | Postage ----- | | | | 2,152 | 2,200 | 2,280 |
| 56 | Freight, cartage, and express ----- | | | | 2,436 | 2,800 | 2,800 |
| 57 | Traveling ----- | | | | 474 | 500 | 500 |
| 58 | Cash discounts ----- | | | | —513 | —515 | —515 |
| 59 | | | | | | | |
| 60 | Totals, Operating Expenses ----- | | | | \$16,193 | \$17,870 | \$18,225 |
| 61 | | | | | | | |
| 62 | EQUIPMENT | | | | | | |
| 63 | Executive—replacement ----- | | | | — | \$25 | \$100 |
| 64 | Secretariat—replacement ----- | | | | \$1,752 | 738 | 364 |
| 65 | Secretariat—additional ----- | | | | 555 | 100 | 432 |
| 66 | Religion—replacement ----- | | | | — | — | 100 |
| 67 | Religion—additional ----- | | | | — | — | 100 |
| 68 | Accounting office—replacement ----- | | | | 367 | 100 | 364 |
| 69 | Accounting office—additional ----- | | | | 12 | 154 | 100 |
| 70 | Printing—replacement ----- | | | | 236 | 100 | 100 |
| 71 | | | | | | | |
| 72 | Totals, Equipment ----- | | | | \$2,922 | \$1,217 | \$1,660 |
| 73 | | | | | | | |
| 74 | Totals, Division of Administration ----- | | | | \$103,142 | \$109,109 | \$112,499 |
| 75 | | | | | | | |
| 76 | Division of Domiciliary Care and | | | | | | |
| 77 | Welfare | | | | | | |
| 78 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 79 | Head boys' group supervisor ----- | 1 | 1 | 1 | \$325-395 | \$4,228 | \$4,440 |
| 80 | Assistant head boys' group supervisor ----- | 5.5 | 6 | 6 | 268-325 | 21,842 | 22,476 |
| 81 | Boys' group supervisor ----- | 115 | 122 | 118 | 231-281 | 378,061 | 377,953 |
| 82 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Domiciliary Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Barber | 0.4 | 1 | 1 | \$200-243 | \$2,916 | \$2,916 |
| 6 | Overtime (photographing and fingerprinting) | (0.2) | (0.2) | (0.2) | (705) | 700 | 700 |
| 7 | Overtime (escapes) | (1.3) | (1.3) | (1.3) | (4,037) | 4,000 | 4,000 |
| 8 | Temporary help | (0.8) | (0.8) | (0.8) | (2,591) | 2,500 | 2,500 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 122.9 | 131 | 127 | \$384,005 | \$416,517 | \$417,375 |
| 11 | Estimated salary savings | — | —0.7 | —0.7 | — | —2,075 | —2,105 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages | 122.9 | 130.3 | 126.3 | \$384,005 | \$414,442 | \$415,270 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Custodial and personal care | | | | \$1,033 | \$1,100 | \$1,125 |
| 17 | Receiving and identification | | | | 341 | 350 | 360 |
| 18 | Paroles and discharges | | | | 445 | 470 | 470 |
| 19 | Escapes | | | | 1,045 | 1,050 | 1,050 |
| 20 | | | | | | | |
| 21 | Totals, Operating Expenses | | | | \$2,864 | \$2,970 | \$3,005 |
| 22 | | | | | | | |
| 23 | EQUIPMENT | | | | | | |
| 24 | Custodial and personal—replacement | | | | \$365 | \$100 | \$100 |
| 25 | Receiving and identification—additional | | | | 2 | 210 | 200 |
| 26 | | | | | | | |
| 27 | Totals, Equipment | | | | \$367 | \$310 | \$300 |
| 28 | | | | | | | |
| 29 | Totals, Division of Domiciliary Care and Welfare | | | | \$387,236 | \$417,722 | \$418,575 |
| 30 | | | | | | | |
| 31 | Division of Medical Care | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 35 | Senior physician and surgeon | 2 | 2 | 2 | \$530-644 | \$13,596 | \$14,277 |
| 36 | Supervising nurse, grade 1 | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 37 | Surgical nurse | 1 | 1 | 1 | 231-281 | 2,808 | 2,952 |
| 38 | Graduate nurse | 4.9 | 7 | 6 | 220-268 | 19,091 | 17,929 |
| 39 | Clinical laboratory technician | 1 | 1 | 1 | 243-295 | 3,248 | 3,404 |
| 40 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,706 | 2,772 |
| 41 | Senior dentist | 1 | 1 | 1 | 505-613 | 6,756 | 7,095 |
| 42 | Temporary help | (0.1) | (0.1) | (0.1) | (316) | 300 | 300 |
| 43 | | | | | | | |
| 44 | Totals, Positions Now Authorized | 11.9 | 14 | 13 | \$42,604 | \$52,045 | \$52,449 |
| 45 | Proposed New Positions: | | | | | | |
| 46 | Graduate nurse | — | — | 1 | 220-268 | — | 2,739 |
| 47 | Dental assistant | — | — | 1 | 180-220 | — | 2,160 |
| 48 | Estimated salary savings | — | — | — | — | —150 | —160 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages | 11.9 | 14 | 15 | \$42,604 | \$51,895 | \$57,188 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Medical care | | | | \$7,188 | \$10,750 | \$10,750 |
| 54 | Dental care | | | | 150 | 950 | 950 |
| 55 | Optometry | | | | 1,982 | 2,000 | 2,000 |
| 56 | Emergency medical care—contractual | | | | 98 | 400 | 400 |
| 57 | | | | | | | |
| 58 | Totals, Operating Expenses | | | | \$9,418 | \$14,100 | \$14,100 |
| 59 | | | | | | | |
| 60 | EQUIPMENT | | | | | | |
| 61 | Medical care—additional | | | | \$727 | \$1,140 | \$400 |
| 62 | Medical care—replacement | | | | — | 912 | 332 |
| 63 | Dental care—additional | | | | — | — | 100 |
| 64 | Dental care—replacement | | | | 47 | 100 | 100 |
| 65 | | | | | | | |
| 66 | Totals, Equipment | | | | \$774 | \$2,152 | \$932 |
| 67 | | | | | | | |
| 68 | Totals, Division of Medical Care | | | | \$52,796 | \$68,147 | \$72,220 |
| 69 | | | | | | | |
| 70 | Division of Training and Guidance | | | | | | |
| 71 | | | | | | | |
| 72 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 73 | Assistant superintendent | 1 | 1 | 1 | \$481-584 | \$7,008 | \$7,008 |
| 74 | Supervisor of academic instruction | 1 | 1 | 1 | 310-376 | 3,870 | 4,060 |
| 75 | High school teacher | 2.8 | 3 | 3 | 268-325 | 10,248 | 10,752 |
| 76 | Elementary teacher | 5 | 5 | 5 | 255-310 | 18,570 | 18,600 |
| 77 | Senior librarian | 0.7 | — | 1 | 255-310 | — | 3,060 |
| 78 | Supervisor of vocational instruction | 0.3 | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 79 | Intermediate stenographer-clerk | 0.6 | 1 | 1 | 190-231 | 2,310 | 2,430 |
| 80 | Library aid | — | 1 | — | 180-220 | 2,160 | — |
| 81 | Instructor in shoemaking | 1 | 1 | 1 | 268-325 | 3,442 | 3,615 |
| 82 | Instructor in garment making | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 83 | Band and orchestra leader | 1 | 1 | 1 | 268-325 | 3,470 | 3,645 |
| 84 | Instructor in auto mechanics and machine works | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 85 | | | | | | | |
| 86 | Instructor in electrical work | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Training and Guidance— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Instructor in printing----- | 1 | 1 | 1 | \$268-325 | \$3,216 | \$3,372 |
| 6 | Instructor in mill and cabinet work----- | 1 | 1 | 1 | 268-325 | 3,456 | 3,630 |
| 7 | Instructor in sheet metal work----- | 1 | 1 | 1 | 268-325 | 3,242 | 3,400 |
| 8 | Instructor in laundry and dry cleaning----- | 1 | 1 | 1 | 268-325 | 3,359 | 3,526 |
| 9 | Instructor in baking----- | 1 | 1 | 1 | 268-325 | 3,333 | 3,498 |
| 10 | Instructor in agriculture----- | 1 | 1 | 1 | 281-341 | 3,768 | 3,948 |
| 11 | Military instructor----- | 2 | 2 | 2 | 268-325 | 7,530 | 7,710 |
| 12 | Athletic coach and instructor of physical | | | | | | |
| 13 | education----- | 1.6 | 2 | 2 | 281-341 | 6,898 | 7,245 |
| 14 | Boys' group supervisor----- | 1 | 1 | 1 | 231-281 | 3,125 | 3,281 |
| 15 | Instructor in barbering----- | 0.6 | — | — | 268-325 | — | — |
| 16 | Motion picture operator (intermittent)----- | (0.1) | (0.1) | (0.1) | (205) | 225 | 225 |
| 17 | Temporary help----- | (0.1) | (0.2) | (0.2) | (355) | 470 | 470 |
| 18 | | | | | | | |
| 19 | Totals, Positions Now Authorized----- | 27.6 | 29 | 29 | \$97,342 | \$105,120 | \$109,075 |
| 20 | Estimated salary savings----- | — | —0.2 | —0.2 | — | —685 | —705 |
| 21 | | | | | | | |
| 22 | Totals, Salaries and Wages----- | 27.6 | 28.8 | 28.8 | \$97,342 | \$104,435 | \$108,370 |
| 23 | | | | | | | |
| 24 | OPERATING EXPENSES | | | | | | |
| 25 | Supervision----- | | | | \$132 | \$140 | \$140 |
| 26 | Academic education----- | | | | 2,874 | 3,100 | 3,100 |
| 27 | Vocational education----- | | | | 6,353 | 3,250 | 3,250 |
| 28 | Recreation----- | | | | 3,876 | 5,300 | 5,300 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses----- | | | | \$13,235 | \$11,790 | \$11,790 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Supervision—replacement----- | | | | — | \$25 | \$100 |
| 34 | Supervision—additional----- | | | | — | — | 100 |
| 35 | Academic education—replacement----- | | | | \$392 | 1,660 | 690 |
| 36 | Academic education—additional----- | | | | 715 | 2,523 | 2,805 |
| 37 | Vocational education—replacement----- | | | | 630 | 1,350 | 1,000 |
| 38 | Vocational education—additional----- | | | | 777 | 1,920 | 1,385 |
| 39 | Military training—replacement----- | | | | — | — | 100 |
| 40 | Military training—additional----- | | | | — | — | 100 |
| 41 | Recreation—replacement----- | | | | 1,842 | 400 | 220 |
| 42 | Recreation—additional----- | | | | — | 350 | 160 |
| 43 | | | | | | | |
| 44 | Totals, Equipment----- | | | | \$4,356 | \$8,228 | \$6,660 |
| 45 | | | | | | | |
| 46 | Totals, Division of Training and Guidance----- | | | | \$114,933 | \$124,453 | \$126,820 |
| 47 | | | | | | | |
| 48 | DIVISION OF PLANT OPERATION | | | | | | |
| 49 | AND MANAGEMENT | | | | | | |
| 50 | | | | | | | |
| 51 | Maintenance and Operation of Plant | | | | | | |
| 52 | | | | | | | |
| 53 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 54 | Business Management and Stores: | | | | | | |
| 55 | Institution business manager, grade 2----- | 0.7 | — | — | \$481-584 | — | — |
| 56 | Institution business manager, grade 3----- | 0.3 | 1 | 1 | 530-644 | \$6,438 | \$6,756 |
| 57 | Storekeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 58 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 59 | Intermediate typist-clerk----- | 1 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| 60 | Motor Vehicles: | | | | | | |
| 61 | Institution automobile mechanic----- | 1 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 62 | Institution equipment operator----- | 2 | 2 | 2 | 190-231 | 4,820 | 5,060 |
| 63 | Maintenance of Structures: | | | | | | |
| 64 | Chief engineer, grade 2----- | 1 | 1 | 1 | 325-395 | 4,194 | 4,404 |
| 65 | Institution plumber----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 66 | Institution electrician----- | 1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 67 | Mill and cabinet worker----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 68 | Institution mason----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 69 | Institution machinist----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 70 | Institution painter----- | 2 | 2 | 2 | 255-310 | 6,832 | 7,174 |
| 71 | Institution carpenter----- | 3 | 3 | 3 | 255-310 | 9,957 | 10,269 |
| 72 | Building maintenance man----- | 1.7 | 2 | 2 | 200-243 | 5,366 | 5,486 |
| 73 | Fire Protection: | | | | | | |
| 74 | Institution firefighter (10 intermittent)----- | (0.5) | (1.2) | (1.2) | (1,200) | 3,000 | 3,000 |
| 75 | Maintenance of Grounds: | | | | | | |
| 76 | Supervising groundsman----- | 1 | 1 | 1 | 255-310 | 3,073 | 3,229 |
| 77 | Light, Heat, Power, and Water: | | | | | | |
| 78 | Stationary engineman----- | 4.7 | 5 | 5 | 255-310 | 16,779 | 17,430 |
| 79 | Institution steamfitter----- | 0.8 | 1 | 1 | 255-310 | 3,177 | 3,333 |
| 80 | Temporary help----- | (0.2) | (0.3) | (0.3) | (\$643) | 1,000 | 1,000 |
| 81 | | | | | | | |
| 82 | Totals, Positions Now Authorized----- | 27.2 | 28 | 28 | \$90,873 | \$97,490 | \$100,547 |
| 83 | Estimated salary savings----- | — | —0.1 | —0.1 | — | —430 | —440 |
| 84 | | | | | | | |
| 85 | Totals, Salaries and Wages----- | 27.2 | 27.9 | 27.9 | \$90,873 | \$97,060 | \$100,107 |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|--------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Maintenance and Operation of Plant—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | | |
| 4 | Business management and stores----- | | | | \$258 | \$260 | \$260 | |
| 5 | Motor vehicle operation----- | | | | 7,354 | 6,250 | 6,500 | |
| 6 | Maintenance of structures----- | | | | 8,878 | 13,000 | 13,000 | |
| 7 | Maintenance of grounds----- | | | | 771 | 1,200 | 1,200 | |
| 8 | Light, heat, water, and power----- | | | | 65,242 | 75,000 | 77,000 | |
| 9 | | | | | | | | |
| 10 | Totals, Operating Expenses----- | | | | \$82,503 | \$95,710 | \$97,960 | |
| 11 | | | | | | | | |
| 12 | EQUIPMENT | | | | | | | |
| 13 | Business management and stores—replacement----- | | | | — | \$50 | \$100 | |
| 14 | Business management and stores—additional----- | | | | — | — | 100 | |
| 15 | Motor vehicles—replacement----- | | | | \$5,971 | 7,080 | 3,460 | |
| 16 | Motor vehicles—additional----- | | | | — | — | 100 | |
| 17 | Maintenance of structures—replacement----- | | | | 1,445 | 850 | 2,020 | |
| 18 | Maintenance of structures—additional----- | | | | 1,339 | 1,895 | 2,482 | |
| 19 | Maintenance of grounds—replacement----- | | | | 723 | 200 | 1,075 | |
| 20 | Maintenance of grounds—additional----- | | | | 197 | — | 1,082 | |
| 21 | Light, heat, water, and power—replacement----- | | | | 507 | 1,080 | 525 | |
| 22 | Light, heat, water, and power—additional----- | | | | 7,118 | 375 | 350 | |
| 23 | | | | | | | | |
| 24 | Totals, Equipment----- | | | | \$17,300 | \$11,530 | \$11,294 | |
| 25 | | | | | | | | |
| 26 | Totals, Maintenance and Operation of Plant----- | | | | \$190,676 | \$204,300 | \$209,361 | |
| 27 | | | | | | | | |
| 28 | Subsistence and Housekeeping | | | | | | | |
| 29 | | | | | | | | |
| 30 | SALARIES AND WAGES | | | | | | | |
| 31 | Feeding: | | | | SALARY RANGE | | | |
| 32 | Supervising institution cook----- | 1 | 1 | 1 | \$281-341 | \$3,810 | \$3,996 | |
| 33 | Institution cook----- | 7.4 | 8 | 8 | 220-268 | 24,192 | 25,020 | |
| 34 | Institution superintendent's cook and | | | | | | | |
| 35 | housekeeper----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 36 | Butcher----- | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 | |
| 37 | Dining room supervisor----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 38 | Boys' group supervisor----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 | |
| 39 | Kitchen helper----- | 1 | 1 | 1 | 170-210 | 2,250 | 2,370 | |
| 40 | Clothing: | | | | | | | |
| 41 | Seamer-seamstress----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 42 | Tailor----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 43 | Housekeeping: | | | | | | | |
| 44 | Supervising housekeeper----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 45 | Housekeeper----- | 8.4 | 9 | 9 | 170-210 | 20,460 | 21,300 | |
| 46 | Housekeeper (part time)----- | 0.5 | 0.5 | — | 170-210 | 1,130 | — | |
| 47 | Laundry: | | | | | | | |
| 48 | Laundry supervisor----- | 0.8 | 1 | 1 | 255-310 | 3,073 | 3,229 | |
| 49 | Laundryman----- | 0.8 | 1 | 1 | 190-231 | 2,470 | 2,590 | |
| 50 | Laundress----- | 1 | 1 | 1 | 180-220 | 2,200 | 2,320 | |
| 51 | Temporary help----- | (0.3) | (0.3) | (0.3) | 979 | 1,000 | 1,000 | |
| 52 | | | | | | | | |
| 53 | Totals, Positions Now Authorized----- | 27.9 | 29.5 | 29 | \$76,044 | \$82,749 | \$83,989 | |
| 54 | Proposed New Positions: | | | | | | | |
| 55 | Feeding: | | | | | | | |
| 56 | Assistant supervising institution cook | | | | | | | |
| 57 | (reclassification of one institution | | | | | | | |
| 58 | cook)----- | — | — | — | 243-295 | — | 156 | |
| 59 | Estimated salary savings----- | — | —0.1 | —0.1 | — | —430 | —440 | |
| 60 | | | | | | | | |
| 61 | Totals, Salaries and Wages----- | 27.9 | 29.4 | 28.9 | \$76,044 | \$82,319 | \$83,705 | |
| 62 | | | | | | | | |
| 63 | OPERATING EXPENSES | | | | | | | |
| 64 | Feeding (gross)----- | | | | \$217,035 | \$263,000 | \$244,850 | |
| 65 | Local production consumed----- | | | | —101,222 | —100,100 | —94,150 | |
| 66 | | | | | | | | |
| 67 | Net feeding----- | | | | \$115,813 | \$162,900 | \$150,700 | |
| 68 | Clothing----- | | | | 49,798 | 50,800 | 50,800 | |
| 69 | Clothing—parole----- | | | | — | 18,000 | 18,000 | |
| 70 | Housekeeping----- | | | | 13,395 | 10,000 | 10,000 | |
| 71 | Laundry----- | | | | 5,320 | 4,450 | 4,200 | |
| 72 | | | | | | | | |
| 73 | Totals, Operating Expenses----- | | | | \$184,326 | \$246,150 | \$233,700 | |
| 74 | | | | | | | | |
| 75 | EQUIPMENT | | | | | | | |
| 76 | Feeding—replacement----- | | | | \$879 | \$700 | \$550 | |
| 77 | Feeding—additional----- | | | | 1,129 | 400 | 200 | |
| 78 | Clothing—replacement----- | | | | 83 | 100 | 100 | |
| 79 | Clothing—additional----- | | | | — | — | 100 | |
| 80 | Housekeeping—replacement----- | | | | 2,243 | 7,832 | 1,640 | |
| 81 | Housekeeping—additional----- | | | | 1,188 | 1,000 | — | |
| 82 | Laundry—replacement----- | | | | 379 | 400 | 100 | |
| 83 | | | | | | | | |
| 84 | Totals, Equipment----- | | | | \$5,901 | \$10,432 | \$2,690 | |
| 85 | | | | | | | | |
| 86 | Totals, Subsistence and Housekeeping----- | | | | \$266,271 | \$338,901 | \$320,095 | |

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Subsistence and Housekeeping—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | REIMBURSEMENTS | | | | | | |
| 4 | Services to employees | | | | \$40,838 | \$67,250 | \$69,700 |
| 5 | Laundry services furnished other agencies | | | | 1,500 | 750 | 750 |
| 6 | | | | | | | |
| 7 | Net Totals, Subsistence and Housekeeping | | | | \$223,933 | \$270,901 | \$249,645 |
| 8 | | | | | | | |
| 9 | Farming and Processing | | | | | | |
| 10 | | | | | | | |
| 11 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 12 | Head farmer, grade 1 | 1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 13 | Dairyman | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 14 | Assistant institution dairyman | 1.7 | 2 | 2 | 231-281 | 6,536 | 6,692 |
| 15 | Hog ranch operator | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 16 | Poultryman | 1 | 1 | 1 | 231-281 | 3,086 | 3,242 |
| 17 | Vegetable gardener | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 18 | Farm hand | 1.7 | 2 | 2 | 170-210 | 4,630 | 4,750 |
| 19 | Institution blacksmith | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 20 | Seasonal help (pruning) | - | (-0.1) | (0.1) | - | 300 | 300 |
| 21 | | | | | | | |
| 22 | Totals, Positions Now Authorized | 9.4 | 10 | 10 | \$30,330 | \$32,648 | \$33,080 |
| 23 | Estimated salary savings | - | -0.1 | -0.1 | - | 215 | 225 |
| 24 | | | | | | | |
| 25 | Totals, Salaries and Wages | 9.4 | 9.9 | 9.9 | \$30,330 | \$32,433 | \$32,855 |
| 26 | | | | | | | |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Farm, general | | | | \$2,884 | \$3,400 | \$3,400 |
| 29 | Dairy | | | | 14,641 | 15,250 | 11,250 |
| 30 | Hog ranch | | | | 14,586 | 11,900 | 10,000 |
| 31 | Poultry ranch | | | | 8,464 | 8,900 | 8,500 |
| 32 | Orchard | | | | 86 | 100 | 100 |
| 33 | Vegetable garden | | | | 934 | 900 | 700 |
| 34 | Stable and tractor | | | | 4,838 | 2,600 | 2,000 |
| 35 | Food processing | | | | 733 | 500 | 500 |
| 36 | Animal husbandry | | | | - | 200 | - |
| 37 | | | | | | | |
| 38 | Totals, Operating Expenses | | | | \$47,166 | \$43,750 | \$36,450 |
| 39 | | | | | | | |
| 40 | EQUIPMENT | | | | | | |
| 41 | Farm, general—replacement | | | | - | \$1,900 | \$450 |
| 42 | Farm, general—additional | | | | \$1,025 | 600 | 100 |
| 43 | Dairy—replacements | | | | 191 | 600 | 3,200 |
| 44 | Hog ranch—replacement | | | | - | 250 | 250 |
| 45 | Hog ranch—additional | | | | - | - | 270 |
| 46 | Poultry ranch—replacement | | | | 1,000 | 1,200 | 1,100 |
| 47 | Orchard—replacement | | | | - | 500 | 200 |
| 48 | Vegetable garden—replacement | | | | - | 200 | 100 |
| 49 | Vegetable garden—additional | | | | 847 | 475 | 700 |
| 50 | Stable and tractor—replacement | | | | - | 300 | 200 |
| 51 | Stable and tractor—additional | | | | 1,530 | - | 600 |
| 52 | Animal husbandry—additional | | | | - | 1,000 | 2,000 |
| 53 | | | | | | | |
| 54 | Totals, Equipment | | | | \$4,593 | \$7,025 | \$9,170 |
| 55 | | | | | | | |
| 56 | Totals, Farming and Processing | | | | \$82,089 | \$83,208 | \$78,475 |
| 57 | Surplus products sales | | | | 5,686 | 2,500 | 750 |
| 58 | | | | | | | |
| 59 | Net Totals, Farming and Processing | | | | \$76,403 | \$80,708 | \$77,725 |
| 60 | | | | | | | |
| 61 | TOTALS, DIVISION OF PLANT OPERATION AND MAN- AGEMENT | | | | \$491,012 | \$555,909 | \$536,731 |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(—) FROM 1948-49 |
|------|---|-------------------------|----------------------|----------------------|--|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$18,770 | \$22,449 | \$20,186 | —\$2,263 |
| 5 | Support and Subsistence | 47,004 | 54,865 | 57,113 | +2,248 |
| 6 | Care and Welfare | 111,168 | 118,428 | 122,655 | +4,227 |
| 7 | Maintenance and Operation of Plant | 35,211 | 27,128 | 26,918 | —210 |
| 8 | Farming and Processing | 5,397 | 10,626 | 12,665 | +2,039 |
| 9 | | | | | |
| 10 | TOTAL EXPENDITURES | \$217,550 | \$233,496 | \$239,537 | + \$6,041 |
| 11 | | | | | |
| 12 | POPULATION AND UNIT COSTS | | | | |
| 13 | Average Pupil Population | 104 | 110 | 110 | — |
| 14 | Cost per Pupil | 2,092 | 2,123 | 2,178 | + \$55 |
| 15 | | | | | (+2.6%) |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE(+) OR DECREASE(—) FROM 1948-49 |
| 19 | | 47-48 | 48-49 | 49-50 | |
| 20 | | (Filled) | (Auth.) | (Auth.) | |
| 21 | | | | | |
| 22 | APPROPRIATIONS AVAILABLE | | | | |
| 23 | | | | | |
| 24 | Budget Act appropriation | \$191,577 | \$230,812 | \$239,537 | |
| 25 | Allocations from Emergency Fund | 4,745 | 1,695 | — | |
| 26 | Allocations from Salary Increase Fund | 13,683 | 360 | — | |
| 27 | Allocations from Price and Population Increase Fund | 3,482 | 2,561 | — | |
| 28 | Allocations from Reduction of Work Week Fund | 9,152 | — | — | |
| 29 | | | | | |
| 30 | Total Available | \$222,639 | \$235,428 | \$239,537 | |
| 31 | Net change in stores inventory | a —3,670 | — | — | |
| 32 | Unexpended balance, estimated savings | —8,759 | —1,932 | — | |
| 33 | | | | | |
| 34 | TOTAL EXPENDITURES | \$217,550 | \$233,496 | \$239,537 | |
| 35 | | a Add | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | EXPENDITURES BY OBJECT | | | | |
| 39 | | | | | |
| 40 | Salaries and Wages: | | | | |
| 41 | Positions now authorized | 46.3 | 48.5 | 48.5 | \$141,374 |
| 42 | Proposed new positions | — | — | — | \$155,669 |
| 43 | Estimated salary savings | — | —0.5 | —0.5 | \$161,467 |
| 44 | | | | | + \$5,798 |
| 45 | Totals, Salaries and Wages | 46.3 | 48 | 48 | \$141,374 |
| 46 | Operating expenses | 72,757 | 77,795 | 77,785 | \$154,069 |
| 47 | Equipment | 15,009 | 11,962 | 12,911 | \$160,241 |
| 48 | | | | | + \$6,172 |
| 49 | TOTAL EXPENDITURES | \$229,140 | \$243,826 | \$250,987 | + \$7,111 |
| 50 | Reimbursements: | | | | |
| 51 | Services to employees: | | | | |
| 52 | Meals | —\$2,948 | —\$5,030 | —\$5,500 | b + \$470 |
| 53 | Rent of living quarters | —1,603 | —1,700 | —1,700 | — |
| 54 | Surplus products sales | —7,039 | —3,600 | —4,200 | b + 600 |
| 55 | | | | | |
| 56 | NET TOTAL EXPENDITURES | \$217,550 | \$233,496 | \$239,537 | + \$6,041 |
| 57 | | | | | b Subtract |
| 58 | | | | | |
| 59 | | | | | |
| 60 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 61 | | | | | |
| 62 | Administration | | | | |
| 63 | | | | | |
| 64 | SALARIES AND WAGES | | | | |
| 65 | Superintendent | 1 | 1 | 1 | \$395-515 MSF |
| 66 | Intermediate stenographer-clerk | 2 | 2 | 2 | \$4,980 |
| 67 | Storekeeper, grade 1 | 0.9 | 1 | 1 | 5,162 |
| 68 | Temporary help | — | (0.1) | (0.1) | 2,739 |
| 69 | | | | | 2,880 |
| 70 | Totals, Positions Now Authorized | 3.9 | 4 | 4 | 170 |
| 71 | Proposed New Positions: | | | | |
| 72 | Institution business manager, grade 1, | | | | |
| 73 | (reclassification of chief engineer, | | | | |
| 74 | grade 1) | — | — | — | 376-458 |
| 75 | | | | | — |
| 76 | Totals, Salaries and Wages | 3.9 | 4 | 4 | \$12,902 |
| 77 | | | | | \$13,051 |
| 78 | | | | | \$13,564 |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$513 | \$800 | \$800 |
| 5 | Printing | | | | 76 | 80 | 85 |
| 6 | Telephone and telegraph | | | | 1,284 | 1,350 | 1,380 |
| 7 | Postage | | | | 375 | 375 | 375 |
| 8 | Freight, cartage, and express | | | | 530 | 620 | 620 |
| 9 | Traveling | | | | 526 | 660 | 660 |
| 10 | Automobile operation | | | | 1,442 | 1,300 | 1,350 |
| 11 | Cash discount | | | | —142 | —150 | —150 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$4,604 | \$5,035 | \$5,120 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Office—replacement | | | | \$874 | — | \$50 |
| 17 | Office—additional | | | | 375 | \$243 | 278 |
| 18 | Automobile—replacement | | | | 15 | 4,120 | 750 |
| 19 | | | | | | | |
| 20 | Totals, Equipment | | | | \$1,264 | \$4,363 | \$1,078 |
| 21 | | | | | | | |
| 22 | Totals, Administration | | | | \$18,770 | \$22,449 | \$20,186 |
| 23 | | | | | | | |
| 24 | Support and Subsistence | | | | | | |
| 25 | | | | | | | |
| 26 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 27 | Assistant supervising institution cook | — | 1 | 1 | \$243-295 | \$3,060 | \$3,216 |
| 28 | Institution cook | 3.6 | 3 | 3 | 220-268 | 8,738 | 9,024 |
| 29 | Housekeeper | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 30 | Temporary help | — | — | — | (20) | 100 | 100 |
| 31 | | | | | | | |
| 32 | Totals, Salaries and Wages | 4.6 | 5 | 5 | \$11,547 | \$14,418 | \$14,860 |
| 33 | | | | | | | |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | Feeding (gross) | | | | \$36,043 | \$39,130 | \$37,475 |
| 36 | Local production consumed | | | | —9,833 | —9,850 | —9,470 |
| 37 | | | | | | | |
| 38 | Net feeding | | | | \$26,210 | \$29,280 | \$28,005 |
| 39 | Clothing—inmate | | | | 7,347 | 7,875 | 7,875 |
| 40 | Clothing—parole | | | | — | 2,520 | 2,670 |
| 41 | Housekeeping | | | | 3,770 | 4,050 | 4,050 |
| 42 | Laundry | | | | 1,306 | 1,350 | 1,275 |
| 43 | | | | | | | |
| 44 | Totals, Operating Expenses | | | | \$38,633 | \$45,075 | \$43,875 |
| 45 | | | | | | | |
| 46 | EQUIPMENT | | | | | | |
| 47 | Feeding—replacement | | | | \$31 | \$690 | \$100 |
| 48 | Feeding—additional | | | | 99 | 100 | 480 |
| 49 | Clothing—replacement | | | | — | 100 | 390 |
| 50 | Clothing—additional | | | | — | 100 | 225 |
| 51 | Housekeeping—replacement | | | | 171 | 827 | 2,230 |
| 52 | Housekeeping—additional | | | | 1,074 | 100 | 1,590 |
| 53 | Laundry—replacement | | | | — | — | 50 |
| 54 | Laundry—additional | | | | — | 185 | 513 |
| 55 | | | | | | | |
| 56 | Totals, Equipment | | | | \$1,375 | \$2,102 | \$55,578 |
| 57 | | | | | | | |
| 58 | Totals, Support and Subsistence | | | | \$51,555 | \$61,595 | \$64,313 |
| 59 | | | | | | | |
| 60 | REIMBURSEMENTS | | | | | | |
| 61 | Services to employees | | | | —\$4,551 | —\$6,730 | —\$7,200 |
| 62 | | | | | | | |
| 63 | Net Totals, Support and Subsistence | | | | \$47,004 | \$54,865 | \$57,113 |
| 64 | | | | | | | |
| 65 | Care and Welfare | | | | | | |
| 66 | | | | | | | |
| 67 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 68 | Custodial and Personal Care: | | | | | | |
| 69 | Head girls' group supervisor | 1 | 1 | 1 | \$325-395 | \$4,664 | \$4,740 |
| 70 | Assistant head girls' group supervisor | 1 | 1 | 1 | 268-325 | 3,484 | 3,660 |
| 71 | Girls' group supervisor | 19.6 | 21 | 21 | 231-281 | 64,093 | 66,672 |
| 72 | Watchman | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 73 | Overtime—watchman | (0.1) | (0.1) | (0.1) | (242) | 400 | 400 |
| 74 | Medical and Dental: | | | | | | |
| 75 | Senior physician and surgeon (part-time) | 0.3 | 0.3 | 0.3 | 530-644 | 1,500 | 1,500 |
| 76 | Graduate nurse | 1 | 1 | 1 | 220-268 | 3,024 | 3,161 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Education and Religion: | | | | SALARY RANGE | | |
| 5 | Supervisor of academic instruction | 1 | 1 | 1 | \$310-376 | \$3,870 | \$4,060 |
| 6 | Teacher | 3 | 3 | 3 | 255-310 | 9,557 | 10,025 |
| 7 | Recreation and physical education teacher | 1 | 1 | 1 | 255-310 | 3,346 | 3,512 |
| 8 | Arts and crafts teacher | 1 | 1 | 1 | 255-310 | 3,333 | 3,498 |
| 9 | High school teacher | 1 | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 10 | Chaplain—Catholic (intermittent) | 0.1 | 0.1 | 0.1 | 310-376 | 260 | 260 |
| 11 | Chaplain—Protestant intermittent | 0.1 | 0.1 | 0.1 | 310-376 | 260 | 260 |
| 12 | Temporary help | (0.9) | (0.9) | (0.9) | (2,875) | 3,000 | 3,000 |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized | 31.1 | 32.5 | 32.5 | \$96,398 | \$106,527 | \$110,640 |
| 15 | Estimated salary savings | - | -0.5 | -0.5 | - | -1,600 | -1,650 |
| 16 | | | | | | | |
| 17 | Totals, Salaries and Wages | 31.1 | 32 | 32 | \$96,398 | \$104,927 | \$108,990 |
| 18 | | | | | | | |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Custodial and personal care | | | | \$925 | \$1,150 | \$1,150 |
| 21 | Medical care and hospitalization | | | | 6,698 | 7,000 | 7,000 |
| 22 | Education | | | | 2,098 | 1,660 | 1,680 |
| 23 | Recreation | | | | 1,194 | 1,250 | 1,250 |
| 24 | Religious services | | | | - | 50 | 75 |
| 25 | | | | | | | |
| 26 | Totals, Operating Expenses | | | | \$10,915 | \$11,110 | \$11,155 |
| 27 | | | | | | | |
| 28 | EQUIPMENT | | | | | | |
| 29 | Custodial and personal—replacement | | | | - | \$50 | \$50 |
| 30 | Custodial and personal—additional | | | | - | 50 | 171 |
| 31 | Medical—replacement | | | | - | 100 | 50 |
| 32 | Medical—additional | | | | \$186 | 200 | 524 |
| 33 | Education—replacement | | | | 261 | 350 | 467 |
| 34 | Education—additional | | | | 3,245 | 1,313 | 898 |
| 35 | Recreation—replacement | | | | - | 132 | 200 |
| 36 | Recreation—additional | | | | 163 | 196 | 100 |
| 37 | Religious—replacement | | | | - | - | 50 |
| 38 | | | | | | | |
| 39 | Totals, Equipment | | | | \$3,855 | \$2,391 | \$2,510 |
| 40 | | | | | | | |
| 41 | Totals, Care and Welfare | | | | \$111,168 | \$118,428 | \$122,655 |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | Maintenance and Operation of Plant | | | | | | |
| 45 | | | | | | | |
| 46 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 47 | Chief engineer, grade 1 | 1 | 1 | 1 | \$281-341 | \$4,020 | \$4,088 |
| 48 | Institution carpenter | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 49 | Building maintenance man | 2 | 2 | 2 | 200-243 | 5,327 | 5,595 |
| 50 | Building maintenance man (overtime) | - | - | - | (24) | - | - |
| 51 | Institution firefighter (4 intermittent) | (0.2) | (0.2) | (0.2) | (480) | 480 | 480 |
| 52 | Temporary help | (0.1) | (0.1) | (0.1) | (206) | 200 | 200 |
| 53 | | | | | | | |
| 54 | Totals, Salaries and Wages | 4 | 4 | 4 | \$14,462 | \$13,747 | \$14,083 |
| 55 | | | | | | | |
| 56 | OPERATING EXPENSES | | | | | | |
| 57 | Maintenance of structures | | | | \$4,508 | \$2,100 | \$2,100 |
| 58 | Maintenance of grounds | | | | 1,067 | 550 | 550 |
| 59 | Light, heat, and power | | | | 7,896 | 9,325 | 9,685 |
| 60 | Fire protection | | | | - | 100 | 100 |
| 61 | | | | | | | |
| 62 | Totals, Operating Expenses | | | | \$13,471 | \$12,075 | \$12,435 |
| 63 | | | | | | | |
| 64 | EQUIPMENT | | | | | | |
| 65 | Maintenance of structures—replacement | | | | \$225 | \$100 | \$50 |
| 66 | Maintenance of structures—additional | | | | 683 | 626 | 150 |
| 67 | Maintenance of grounds—replacement | | | | - | 50 | 50 |
| 68 | Maintenance of grounds—additional | | | | - | 50 | 50 |
| 69 | Fire protection—replacement | | | | - | 430 | 50 |
| 70 | Fire protection—additional | | | | 6,370 | 50 | 50 |
| 71 | | | | | | | |
| 72 | Totals, Equipment | | | | \$7,278 | \$1,306 | \$400 |
| 73 | | | | | | | |
| 74 | Totals, Maintenance and Operation of Plant | | | | \$25,211 | \$27,128 | \$26,918 |
| 75 | | | | | | | |
| 76 | Farming and Processing | | | | | | |
| 77 | | | | | | | |
| 78 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 79 | Head farmer, grade 1 | 1 | 1 | 1 | \$243-295 | \$3,386 | \$3,540 |
| 80 | Farmhand | 1.7 | 2 | 2 | 170-210 | 4,290 | 4,530 |
| 81 | Temporary help | (0.1) | (0.1) | (0.1) | (225) | 250 | 250 |
| 82 | | | | | | | |
| 83 | Totals, Salaries and Wages | 2.7 | 3 | 3 | \$6,065 | \$7,926 | \$8,320 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Farm, general ----- | | | | \$1,481 | \$1,000 | \$1,000 |
| 5 | Hog ranch ----- | | | | 551 | 200 | 200 |
| 6 | Poultry ranch ----- | | | | 1,583 | 1,500 | 1,500 |
| 7 | Orchard ----- | | | | 1,091 | 100 | 100 |
| 8 | Vegetable garden ----- | | | | 197 | 200 | 200 |
| 9 | Stable and tractor ----- | | | | 231 | 400 | 400 |
| 10 | Food processing ----- | | | | - | 1,100 | 1,800 |
| 11 | | | | | | | |
| 12 | Totals, Operating Expenses .. | | | | \$5,134 | \$4,500 | \$5,200 |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Farm, general—replacement ----- | | | | \$377 | \$600 | \$2,320 |
| 16 | Farm, general—additional ----- | | | | 499 | 600 | 275 |
| 17 | Hog ranch—replacement ----- | | | | - | 150 | 100 |
| 18 | Poultry ranch—replacement ----- | | | | 123 | 250 | 350 |
| 19 | Orchard—replacement ----- | | | | 238 | - | 100 |
| 20 | Vegetable garden—replacement ----- | | | | - | 100 | 100 |
| 21 | Vegetable garden—additional ----- | | | | - | 100 | 100 |
| 22 | | | | | | | |
| 23 | Totals, Equipment ----- | | | | \$1,237 | \$1,800 | \$3,345 |
| 24 | | | | | | | |
| 25 | Totals, Farming and Processing----- | | | | \$12,436 | \$14,226 | \$16,865 |
| 26 | | | | | | | |
| 27 | REIMBURSEMENTS | | | | | | |
| 28 | Surplus products sales ----- | | | | —\$7,039 | —\$3,600 | —\$4,200 |
| 29 | | | | | | | |
| 30 | Net Totals, Farming and Processing----- | | | | \$5,397 | \$10,626 | \$12,665 |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATEU 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$48,249 | \$51,433 | \$52,396 | — \$963 |
| 5 | Support and Subsistence | 109,420 | 122,804 | 123,779 | + 975 |
| 6 | Care and Welfare | 191,210 | 212,800 | 235,793 | + 22,993 |
| 7 | Maintenance and Operation of Plant | 38,008 | 41,837 | 47,260 | + 5,423 |
| 8 | Farming and Processing | 7,766 | 7,546 | 8,515 | + 969 |
| 10 | TOTAL EXPENDITURES | \$394,653 | \$436,420 | \$467,743 | + \$31,323 |
| 12 | REVENUES | | | | |
| 13 | Miscellaneous | \$133 | \$130 | \$130 | — |
| 15 | POPULATION AND UNIT COSTS | | | | |
| 16 | Average Pupil Population | 164 | 165 | 185 | + 20 |
| 17 | | | | | (+ 12.5%) |
| 18 | Cost per Pupil | \$2,406 | \$2,645 | \$2,528 | — 117 |
| 19 | | | | | (— 4.4%) |
| 22 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) |
| 23 | | 47-48 | 48-49 | 49-50 | OR DECREASE (—) |
| 24 | | (Filled) | (Auth.) | (Auth.) | FROM 1948-49 |
| 26 | APPROPRIATIONS AVAILABLE | | | | |
| 28 | Budget Act appropriation | \$350,914 | \$430,748 | \$467,743 | |
| 29 | Allocations for Emergency Fund | — | 1,759 | — | |
| 30 | Allocations from Salary Increase Fund | 25,252 | 1,395 | — | |
| 31 | Allocations from Price and Population Increase Fund | 9,981 | 8,985 | — | |
| 32 | Allocations from Reduction of Work Week Fund | 20,080 | — | — | |
| 34 | Total Available | \$406,227 | \$442,887 | \$467,743 | |
| 35 | Unexpended balance, estimated savings | — 11,574 | — 6,467 | — | |
| 37 | TOTAL EXPENDITURES | \$394,653 | \$436,420 | \$467,743 | |
| 39 | EXPENDITURES BY OBJECT | | | | |
| 42 | Salaries and Wages: | | | | |
| 43 | Positions now authorized | 87.3 | 94.8 | 94.8 | + \$11,134 |
| 44 | Proposed new positions | — | — | 5.1 | + 14,712 |
| 45 | Estimated salary savings | — | — 0.5 | — 0.6 | a + 150 |
| 47 | Totals, Salaries and Wages | 87.3 | 94.3 | 99.3 | + \$25,696 |
| 48 | Operating expenses | 117,153 | 137,269 | 141,780 | + 4,511 |
| 49 | Equipment | 15,308 | 20,107 | 21,223 | + 1,116 |
| 50 | TOTALS | \$412,978 | \$463,620 | \$494,943 | + \$31,323 |
| 53 | Reimbursements: | | | | |
| 54 | Services to employees: | | | | |
| 55 | Meals | — \$10,604 | — \$20,500 | — \$20,500 | — |
| 56 | Rent of living quarters | — 7,409 | — 6,700 | — 6,700 | — |
| 57 | Surplus products sales | — 312 | — | — | — |
| 59 | NET TOTAL EXPENDITURES | \$394,653 | \$436,420 | \$467,743 | + \$31,323 |
| 60 | | | | | a Subtract |
| 63 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 65 | Administration | | | | |
| 67 | SALARIES AND WAGES | | | | |
| 69 | Executive: | | | | |
| 70 | Superintendent | 1 | 1 | 1 | SALARY RANGE \$395-515 MSF \$4,940 \$5,190 |
| 71 | Assistant superintendent | 1 | 1 | 1 | 481-584 5,868 6,160 |
| 72 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 2,640 2,772 |
| 73 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 2,520 2,640 |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A correctional school for girls, located near Ventura

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Business and Accounting Office: | | | | SALARY RANGE | | |
| 4 | Institution business manager, grade 1----- | 0.8 | 1 | 1 | \$376-458 | \$4,588 | \$4,820 |
| 5 | Institution bookkeeper, grade 2----- | 1 | 1 | 1 | 255-310 | 3,615 | 3,720 |
| 6 | Storekeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 2,832 | 2,976 |
| 7 | Bookkeeping machine operator----- | 0.9 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 8 | Senior account clerk----- | 0.8 | 1 | 1 | 220-268 | 2,739 | 2,880 |
| 9 | Intermediate account clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 10 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,530 | 2,651 |
| 11 | Temporary help----- | (0.3) | (0.3) | (0.3) | (1,171) | 1,200 | 1,200 |
| 12 | Totals, Positions Now Authorized----- | 10.5 | 11 | 11 | \$37,903 | \$38,392 | \$40,049 |
| 13 | Proposed New Positions: | | | | | | |
| 14 | General Office: | | | | | | |
| 15 | Intermediate typist-clerk (telephone | | | | | | |
| 16 | operator) (part time)----- | - | - | 0.5 | 180-220 | - | 1,080 |
| 17 | Estimated salary savings----- | - | -0.1 | -0.1 | - | -405 | -440 |
| 18 | Totals, Salaries and Wages----- | 10.5 | 10.9 | 11.4 | \$37,903 | \$37,987 | \$40,689 |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Executive----- | | | | \$768 | \$800 | \$800 |
| 21 | General office----- | | | | 468 | 490 | 490 |
| 22 | Business office----- | | | | 914 | 950 | 950 |
| 23 | Telephone and telegraph----- | | | | 3,389 | 4,000 | 4,200 |
| 24 | Postage----- | | | | 632 | 650 | 670 |
| 25 | Freight, cartage, and express----- | | | | 695 | 800 | 800 |
| 26 | Automobile operation----- | | | | 1,651 | 2,180 | 2,270 |
| 27 | Cash discounts----- | | | | -297 | -300 | -300 |
| 28 | Totals, Operating Expenses----- | | | | \$8,220 | \$9,570 | \$9,880 |
| 29 | EQUIPMENT | | | | | | |
| 30 | Executive—replacement----- | | | | \$825 | - | \$100 |
| 31 | Executive—additional----- | | | | 335 | \$50 | 642 |
| 32 | General office—replacement----- | | | | - | 120 | 100 |
| 33 | General office—additional----- | | | | - | 100 | 100 |
| 34 | Business office—replacement----- | | | | 920 | 386 | 435 |
| 35 | Business office—additional----- | | | | 9 | 100 | 100 |
| 36 | Automobile—replacement----- | | | | 37 | 3,020 | 250 |
| 37 | Automobile—additional----- | | | | - | 100 | 100 |
| 38 | Totals, Equipment----- | | | | \$2,126 | \$3,876 | \$1,827 |
| 39 | Totals, Administration----- | | | | \$48,249 | \$51,433 | \$52,396 |
| 40 | Support and Subsistence | | | | | | |
| 41 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 42 | Feeding: | | | | | | |
| 43 | Institution superintendent's cook----- | 1 | 1 | 1 | \$190-231 | \$2,490 | \$2,610 |
| 44 | Girls' group supervisor----- | 10.2 | 11 | 11 | 231-281 | 34,127 | 35,159 |
| 45 | Home economics teacher----- | 0.4 | 1 | 1 | 268-325 | 3,268 | 3,428 |
| 46 | Laundry: | | | | | | |
| 47 | Girls' group supervisor----- | 2 | 2 | 2 | 231-281 | 6,228 | 6,372 |
| 48 | Temporary help----- | (—) | (0.2) | (0.2) | (114) | 550 | 550 |
| 49 | Totals, Positions Now Authorized----- | 13.6 | 15 | 15 | \$42,482 | \$46,663 | \$48,119 |
| 50 | Estimated salary savings----- | - | -0.1 | -0.2 | - | -405 | -440 |
| 51 | Totals, Salaries and Wages----- | 13.6 | 14.9 | 14.8 | \$42,482 | \$46,258 | \$47,679 |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Feeding (gross)----- | | | | \$61,863 | \$69,000 | \$71,000 |
| 54 | Local production consumed----- | | | | -8,639 | -8,025 | -8,450 |
| 55 | Net Feeding----- | | | | 53,224 | 60,975 | 62,550 |
| 56 | Clothing----- | | | | 13,722 | 18,000 | 18,000 |
| 57 | Clothing—parole----- | | | | - | 5,000 | 5,000 |
| 58 | Housekeeping----- | | | | 7,587 | 7,700 | 8,850 |
| 59 | Laundry----- | | | | 1,864 | 1,800 | 1,950 |
| 60 | Totals, Operating Expenses----- | | | | \$76,397 | \$93,475 | \$96,350 |
| 61 | EQUIPMENT | | | | | | |
| 62 | Feeding—replacement----- | | | | \$1,062 | \$4,000 | \$600 |
| 63 | Feeding—additional----- | | | | 650 | - | 100 |
| 64 | Housekeeping—replacement----- | | | | 6,019 | 4,631 | 5,825 |
| 65 | Housekeeping—additional----- | | | | 439 | 1,240 | 175 |
| 66 | Laundry—replacement----- | | | | 384 | 300 | 150 |
| 67 | Laundry—additional----- | | | | - | 100 | 100 |
| 68 | Totals, Equipment----- | | | | \$8,554 | \$10,271 | \$6,950 |
| 69 | Totals, Support and Subsistence----- | | | | \$127,433 | \$150,004 | \$150,979 |

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | REIMBURSEMENTS | | | | | | |
| 3 | Services to employees | | | | \$18,013 | \$27,200 | \$27,200 |
| 4 | | | | | | | |
| 5 | Net Totals, Support and Subsistence | | | | \$109,420 | \$122,804 | \$123,779 |
| 6 | | | | | | | |
| 7 | Care and Welfare | | | | | | |
| 8 | | | | | | | |
| 9 | SALARIES AND WAGES | | | | | | |
| 10 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 11 | Head girls' group supervisor | 1 | 1 | 1 | \$325-395 | \$4,740 | \$4,740 |
| 12 | Assistant head girls' group supervisor | 1 | 3 | 3 | 268-325 | 9,972 | 10,464 |
| 13 | Girls' group supervisor | 41 | 42 | 42 | 231-281 | 129,242 | 133,376 |
| 14 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,310 | 2,430 |
| 15 | Watchman | 1 | 1 | 1 | 170-210 | 2,060 | 2,180 |
| 16 | Medical and Dental: | | | | | | |
| 17 | Senior physician and surgeon (part time) | 0.6 | 0.6 | 0.6 | 530-644 | 4,656 | 4,830 |
| 18 | Dentist (part time) | 0.2 | 0.2 | 0.2 | 505-613 | 1,272 | 1,335 |
| 19 | Graduate nurse | 1.8 | 3 | 3 | 220-268 | 8,496 | 9,024 |
| 20 | Education and Religion: | | | | | | |
| 21 | Home economics teacher | 0.8 | 2 | 2 | 268-325 | 6,575 | 6,898 |
| 22 | Supervising household arts teacher | 0.5 | — | — | 255-310 | — | — |
| 23 | Arts and crafts teacher | 0.5 | 1 | 1 | 255-310 | 3,099 | 3,255 |
| 24 | Music teacher | 0.8 | 1 | 1 | 255-310 | 3,151 | 3,307 |
| 25 | Teacher | 4 | 4 | 4 | 255-310 | 13,603 | 14,080 |
| 26 | Commercial teacher | 0.4 | — | — | 231-281 | — | — |
| 27 | Recreation and physical education | | | | | | |
| 28 | teacher | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 29 | Temporary help | (1.1) | (1.1) | (1.1) | (3,650) | 3,500 | 3,500 |
| 30 | | | | | | | |
| 31 | Totals, Positions Now Authorized | 55.6 | 60.8 | 60.8 | \$176,995 | \$196,396 | \$203,139 |
| 32 | | | | | | | |
| 33 | Proposed New Positions: | | | | | | |
| 34 | Girls' group supervisor | — | — | 4 | \$231-281 | — | \$11,088 |
| 35 | Physician—eye, ear, nose, and throat | — | — | — | — | — | — |
| 36 | (part time) | — | — | 0.2 | 530-644 | — | 1,200 |
| 37 | Chaplain—Catholic (part time) | — | — | 0.2 | 310-376 | — | 600 |
| 38 | Chaplain—Protestant (part time) | — | — | 0.2 | 310-376 | — | 600 |
| 39 | Estimated salary savings | — | —0.2 | —0.2 | — | —575 | —645 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages | 55.6 | 60.6 | 65.2 | \$176,995 | \$195,821 | \$215,982 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Custodial and personal care | | | | \$1,169 | \$1,250 | \$1,300 |
| 45 | Medical care | | | | 4,142 | 4,350 | 4,850 |
| 46 | Religious services | | | | 750 | 1,200 | — |
| 47 | Education | | | | 2,217 | 2,374 | 2,650 |
| 48 | Recreation | | | | 2,936 | 3,150 | 3,500 |
| 49 | Escapes | | | | 223 | 250 | 250 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses | | | | \$11,437 | \$12,574 | \$12,550 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Custodial and personal—replacement | | | | \$124 | — | \$100 |
| 55 | Custodial and personal—additional | | | | 13 | — | 100 |
| 56 | Medical—replacement | | | | 454 | — | 2,550 |
| 57 | Medical—additional | | | | 756 | \$225 | 100 |
| 58 | Education—replacement | | | | 1,060 | 730 | 3,156 |
| 59 | Education—additional | | | | 61 | 2,515 | 425 |
| 60 | Recreation—replacement | | | | 48 | 135 | 165 |
| 61 | Recreation—additional | | | | 262 | 800 | 665 |
| 62 | | | | | | | |
| 63 | Totals, Equipment | | | | \$2,778 | \$4,405 | \$7,261 |
| 64 | | | | | | | |
| 65 | Totals, Care and Welfare | | | | \$191,210 | \$212,800 | \$235,793 |
| 66 | | | | | | | |
| 67 | Maintenance and Operation of Plant | | | | | | |
| 68 | | | | | | | |
| 69 | SALARIES AND WAGES | | | | | | |
| 70 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 71 | Institution carpenter | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 72 | Institution painter | 1 | 1 | 1 | 255-310 | 3,498 | 3,675 |
| 73 | Chief engineer, grade 1 | 1 | 1 | 1 | 281-341 | 3,414 | 3,585 |
| 74 | Building maintenance man | 2.6 | 3 | 3 | 200-243 | 8,070 | 8,326 |
| 75 | Fire Protection: | | | | | | |
| 76 | Institution firefighter (9 intermittent) | (0.4) | (1) | (1.1) | (1,080) | 2,295 | 2,700 |
| 77 | Temporary help | (—) | (0.1) | (0.1) | (58) | 250 | 250 |
| 78 | | | | | | | |
| 79 | Totals, Positions Now Authorized | 5.6 | 6.0 | 6.0 | \$18,306 | \$21,247 | \$22,256 |
| 80 | | | | | | | |
| 81 | Proposed New Positions: | | | | | | |
| 82 | Institution mechanic (reclassification of | — | — | — | 255-310 | — | 144 |
| 83 | one building maintenance man) | — | —0.1 | —0.1 | — | —165 | —175 |
| 84 | Estimated salary savings | — | — | — | — | — | — |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages | 5.6 | 5.9 | 5.9 | \$18,306 | \$21,082 | \$22,225 |

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Maintenance of structures----- | | | | \$3,724 | \$4,000 | \$5,550 |
| 5 | Maintenance of grounds----- | | | | 487 | 500 | 500 |
| 6 | Light, heat, and power----- | | | | 12,210 | 12,300 | 12,300 |
| 7 | Fire protection----- | | | | — | 100 | 100 |
| 8 | Water----- | | | | 2,074 | 2,700 | 2,700 |
| 9 | | | | | | | |
| 10 | Totals, Operating Expenses----- | | | | \$18,495 | \$19,600 | \$21,150 |
| 11 | | | | | | | |
| 12 | EQUIPMENT | | | | | | |
| 13 | Maintenance of structures—replacement----- | | | | \$146 | \$340 | \$1,110 |
| 14 | Maintenance of structures—additional----- | | | | 372 | 140 | 425 |
| 15 | Maintenance of grounds—replacement----- | | | | 6 | 200 | 530 |
| 16 | Maintenance of grounds—additional----- | | | | 27 | 475 | 100 |
| 17 | Light, heat, and power—additional----- | | | | 656 | — | — |
| 18 | Fire protection—replacement----- | | | | — | — | 1,000 |
| 19 | Fire protection—additional----- | | | | — | — | 720 |
| 20 | | | | | | | |
| 21 | Totals, Equipment----- | | | | \$1,207 | \$1,155 | \$3,885 |
| 22 | | | | | | | |
| 23 | Totals, Maintenance and Operation of Plant----- | | | | \$38,008 | \$41,837 | \$47,260 |
| 24 | | | | | | | |
| 25 | Farming and Processing | | | | | | |
| 26 | | | | | | | |
| 27 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 28 | Farmhand----- | 1 | 1 | 1 | \$170-210 | \$2,120 | \$2,240 |
| 29 | Vegetable gardner----- | 1 | 1 | 1 | 231-281 | 2,976 | 3,125 |
| 30 | | | | | | | |
| 31 | Totals, Salaries and Wages----- | 2 | 2 | 2 | \$4,831 | \$5,096 | \$5,365 |
| 32 | | | | | | | |
| 33 | OPERATING EXPENSES | | | | | | |
| 34 | Orchard----- | | | | \$726 | \$600 | \$500 |
| 35 | Vegetable garden----- | | | | 1,248 | 1,000 | 800 |
| 36 | Stable and tractor----- | | | | 535 | 300 | 400 |
| 37 | Food processing----- | | | | 95 | 150 | 150 |
| 38 | | | | | | | |
| 39 | Totals, Operating Expenses----- | | | | \$2,604 | \$2,050 | \$1,850 |
| 40 | | | | | | | |
| 41 | EQUIPMENT | | | | | | |
| 42 | Orchard—replacement----- | | | | \$36 | \$100 | \$100 |
| 43 | Orchard—additional----- | | | | 390 | 100 | 900 |
| 44 | Vegetable garden—replacement----- | | | | 78 | 100 | 100 |
| 45 | Vegetable garden—additional----- | | | | 82 | 100 | 100 |
| 46 | Stable and tractor—replacement----- | | | | 57 | — | 100 |
| 47 | | | | | | | |
| 48 | Totals, Equipment----- | | | | \$643 | \$400 | \$1,300 |
| 49 | | | | | | | |
| 50 | Totals, Farming and Processing----- | | | | \$8,078 | \$7,546 | \$8,515 |
| 51 | | | | | | | |
| 52 | REIMBURSEMENTS | | | | | | |
| 53 | Surplus products sales----- | | | | —\$312 | — | — |
| 54 | | | | | | | |
| 55 | Net Totals, Farming and Processing----- | | | | \$7,766 | \$7,546 | \$8,515 |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
BOARD OF EDUCATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$1,216 | \$2,900 | \$3,200 | +\$300 |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | EXPENDITURES FOR SUPPORT | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | APPROPRIATIONS AVAILABLE | | | | |
| 14 | | | | | |
| 15 | Budget Act appropriations ----- | \$2,300 | \$2,900 | \$3,200 | |
| 16 | Unexpended balance, estimated saving ----- | 1,084 | - | - | |
| 17 | | | | | |
| 18 | TOTAL EXPENDITURES ----- | \$1,216 | \$2,900 | \$3,200 | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | Operating expenses ----- | \$1,216 | \$2,875 | \$3,175 | +\$300 |
| 25 | Equipment ----- | - | 25 | 25 | - |
| 26 | | | | | |
| 27 | TOTAL EXPENDITURES ----- | \$1,216 | \$2,900 | \$3,200 | +\$300 |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 32 | | | | | |
| 33 | OPERATING EXPENSES | | | | |
| 34 | Office ----- | \$155 | \$300 | \$300 | |
| 35 | Printing ----- | 28 | 50 | 50 | |
| 36 | Traveling ----- | 1,033 | 2,525 | 2,825 | |
| 37 | | | | | |
| 38 | Totals, Operating Expenses ----- | \$1,216 | \$2,875 | \$3,175 | |
| 39 | | | | | |
| 40 | EQUIPMENT | | | | |
| 41 | Office--additional ----- | - | \$25 | \$25 | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF EDUCATION

General Activities

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | |
|------|--|--------------------------|----------------------|----------------------|---|-----------------|--|
| 1 | GENERAL FUND | | | | | | |
| 2 | EXPENDITURES | | | | | | |
| 3 | Support: | | | | | | |
| 4 | Division of Departmental Administration: | | | | | | |
| 5 | Administrative Unit ----- | \$262,075 | \$281,797 | \$295,549 | +\$13,752 | | |
| 6 | Education Research ----- | 56,838 | 70,526 | 87,200 | +16,674 | | |
| 7 | California Historical Association ----- | 8,215 | - | 14,588 | +14,588 | | |
| 8 | | | | | | | |
| 9 | Totals, Division of Departmental Administration ----- | \$327,128 | \$352,323 | \$397,337 | +\$45,014 | | |
| 10 | Division of School Administration: | | | | | | |
| 11 | Administrative Unit ----- | \$15,357 | \$22,861 | \$22,360 | -\$501 | | |
| 12 | School Planning and Organization: | | | | | | |
| 13 | School Planning ----- | 52,481 | 72,003 | 72,484 | +481 | | |
| 14 | School District Organization ----- | - | - | 26,795 | +26,795 | | |
| 15 | Administrative Services: | | | | | | |
| 16 | Administrative Unit ----- | 5,798 | 10,750 | 11,264 | +514 | | |
| 17 | Field Records Unit ----- | - | - | 45,831 | +45,831 | | |
| 18 | School Accounts and Records ----- | 49,384 | 70,323 | 46,768 | -23,555 | | |
| 19 | Child Welfare and Attendance ----- | 2,785 | 13,547 | 13,152 | -395 | | |
| 20 | Textbooks and Publications ----- | 46,538 | 68,636 | 77,302 | +8,666 | | |
| 21 | Readjustment Education ----- | 66,272 | 82,185 | 84,474 | +2,289 | | |
| 22 | | | | | | | |
| 23 | Totals, Division of School Administration ----- | \$238,615 | \$340,305 | \$400,430 | +\$60,125 | | |
| 24 | Division of Instruction: | | | | | | |
| 25 | Administrative Unit ----- | \$14,426 | \$20,019 | \$40,752 | +\$20,733 | | |
| 26 | Secondary Education: | | | | | | |
| 27 | Regular Activities ----- | 31,055 | 40,213 | 41,611 | +1,398 | | |
| 28 | Aviation Education ----- | 86,725 | 62,067 | 24,556 | -37,511 | | |
| 29 | Audio-Visual Education ----- | 39,187 | 56,652 | 61,556 | +4,904 | | |
| 30 | Adult Education ----- | 28,723 | 36,615 | 40,330 | +3,715 | | |
| 31 | Special Education ----- | 46,912 | 79,601 | 89,148 | +9,547 | | |
| 32 | Elementary Education ----- | 35,971 | 46,827 | 59,985 | +13,158 | | |
| 33 | Physical and Health Education and Recreation ----- | 41,628 | 45,058 | 46,660 | +1,602 | | |
| 34 | Vocational Education ----- | 28,762 | 48,553 | 62,048 | +13,495 | | |
| 35 | | | | | | | |
| 36 | Totals, Division of Instruction ----- | \$353,389 | \$435,605 | \$466,646 | +\$31,041 | | |
| 37 | Division of State Colleges and Teacher Education: | | | | | | |
| 38 | Administrative Unit ----- | \$40,168 | \$52,041 | \$75,728 | +\$23,687 | | |
| 39 | Credentials ----- | 87,053 | 120,733 | 153,380 | +32,647 | | |
| 40 | | | | | | | |
| 41 | Totals, Division of State Colleges and Teacher Education -- | \$127,221 | \$172,774 | \$229,108 | +\$56,334 | | |
| 42 | Division of Special Schools and Services ----- | \$12,575 | \$40,648 | \$43,827 | +\$3,179 | | |
| 43 | | | | | | | |
| 44 | Totals, Support ----- | \$1,058,928 | \$1,341,655 | \$1,537,348 | +\$195,693 | | |
| 45 | Other Current Expenses: | | | | | | |
| 46 | Administration of School Lunch Program ----- | \$83,230 | \$118,904 | \$119,332 | +\$428 | | |
| 47 | Supervision of Child Care Centers Program ----- | 47,267 | 48,500 | a | -48,500 | | |
| 48 | Assistance to Civil Air Patrol ----- | 25,553 | 41,125 | 43,990 | +2,865 | | |
| 49 | Procurement of War Surplus Property ----- | 21,843 | - | - | - | | |
| 50 | | | | | | | |
| 51 | Totals, Other Current Expenses ----- | \$177,893 | \$208,529 | \$163,322 | -\$45,207 | | |
| 52 | | | | | | | |
| 53 | TOTAL EXPENDITURES ----- | \$1,236,821 | \$1,550,184 | \$1,700,670 | +\$150,486 | | |
| 54 | | | | | | | |
| 55 | REVENUES | | | | | | |
| 56 | Credential Fees ----- | \$111,310 | \$133,550 | \$152,630 | +\$19,080 | | |
| 57 | High School Textbooks Filing Fees ----- | 1,029 | 1,000 | 1,000 | - | | |
| 58 | Lost and Damaged Textbooks ----- | 2,547 | 2,500 | 2,500 | - | | |
| 59 | Miscellaneous ----- | 954 | - | - | - | | |
| 60 | | | | | | | |
| 61 | TOTAL REVENUES ----- | \$115,840 | \$137,050 | \$156,130 | +\$19,080 | | |
| 62 | | | | | | | |
| 63 | a Under the provisions of Section 19607 of the Education Code, as amended by Chapter 4, Statutes of 1948, all child care centers shall be closed on or before June 30, 1949. | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 69 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (-) | |
| 70 | | (Filled) (Auth.) (Auth.) | | | | FROM 1948-49 | |
| 71 | APPROPRIATIONS AVAILABLE | | | | | | |
| 72 | | | | | | | |
| 73 | Budget Act appropriation ----- | | \$1,127,095 | \$1,343,560 | \$1,537,348 | | |
| 74 | Allocations from Emergency Fund ----- | | 10,300 | 3,876 | - | | |
| 75 | Allocations from Salary Increase Fund ----- | | 79,410 | 1,602 | - | | |
| 76 | Special appropriation for administration of school building aid pro- | | | | | | |
| 77 | gram, Chapter 1575, Statutes of 1947 ----- | | 29,863 | - | - | | |
| 78 | | | | | | | |
| 79 | Total Available ----- | | \$1,246,668 | \$1,349,038 | \$1,537,348 | | |
| 80 | Unexpended balance, estimated saving ----- | | -190,155 | -17,396 | - | | |
| 81 | | | | | | | |
| 82 | Expenditures Incurred ----- | | \$1,056,513 | \$1,331,642 | \$1,537,348 | | |

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE—Continued | | | | | | | |
| 2 | Comparative Adjustments: | | | | | | | |
| 3 | Transfer of administrative costs from appropriation for publish- | | | | | | | |
| 4 | ing, purchasing and shipping free textbooks----- | | | | +\$27,968 | +\$51,138 | - | |
| 5 | Transfer of Civil Air Patrol assistance to separate appropriation-- | | | | -25,553 | -41,125 | - | |
| 6 | TOTAL EXPENDITURES ----- | | | | \$1,058,928 | \$1,341,655 | \$1,537,348 | |
| 7 | EXPENDITURES BY OBJECT | | | | | | | |
| 8 | Salaries and Wages: | | | | | | | |
| 9 | Positions now authorized ----- | 190 | 252.3 | 253.7 | \$729,900 | \$982,760 | \$1,008,147 | +\$25,387 |
| 10 | Proposed new positions ----- | - | - | 31.5 | - | - | 107,332 | +107,332 |
| 11 | Estimated salary savings----- | - | -12.7 | -9.2 | - | -39,000 | -25,870 | a -13,130 |
| 12 | Totals, Salaries and Wages----- | 190 | 239.6 | 276 | \$729,900 | \$943,760 | \$1,089,609 | +\$145,849 |
| 13 | Operating expenses ----- | | | | 266,592 | 365,564 | 445,258 | +79,694 |
| 14 | Equipment ----- | | | | 91,392 | 72,297 | 67,877 | -4,420 |
| 15 | TOTALS ----- | | | | \$1,087,884 | \$1,381,621 | \$1,602,744 | +\$221,123 |
| 16 | Reimbursements: | | | | | | | |
| 17 | Bulletin sales ----- | | | | -1,413 | -1,500 | -2,000 | b +500 |
| 18 | Schoolhouse planning surveys for school districts----- | | | | -8,542 | -9,000 | -10,000 | b +1,000 |
| 19 | Services to Vocational Education Fund: | | | | | | | |
| 20 | Accounting service ----- | | | | -3,000 | -5,000 | -5,000 | - |
| 21 | Automobile mileage ----- | | | | -1,500 | -6,360 | -10,200 | b +3,840 |
| 22 | Clerical service ----- | | | | -1,320 | -1,386 | -1,458 | b +72 |
| 23 | Services to Vocational Rehabilitation Fund: | | | | | | | |
| 24 | Accounting service ----- | | | | -8,000 | -11,500 | -13,600 | b +2,100 |
| 25 | Automobile mileage ----- | | | | -5,181 | -5,220 | -8,100 | b +2,880 |
| 26 | Financial advisory services—School Lunch Program----- | | | | - | - | -15,038 | b +15,038 |
| 27 | NET TOTAL EXPENDITURES----- | | | | \$1,058,928 | \$1,341,655 | \$1,537,348 | +\$195,693 |
| 28 | | | | | | | | a Add |
| 29 | | | | | | | | b Subtract |
| 30 | ANALYSIS BY FUNCTION AND OBJECT | | | | | | | |
| 31 | DIVISION OF DEPARTMENTAL | | | | | | | |
| 32 | ADMINISTRATION | | | | | | | |
| 33 | Administrative Unit | | | | | | | |
| 34 | SALARIES AND WAGES | | | | | | | |
| 35 | Executive: | | | | | | | |
| 36 | Superintendent of public instruction----- | 1 | 1 | 1 | \$1,000 | \$12,000 | \$12,000 | |
| 37 | Deputy superintendent of public | | | | | | | |
| 38 | instruction ----- | 1 | 1 | 1 | 750 | 9,000 | 9,000 | |
| 39 | Administrative assistant ----- | 1 | 1 | 1 | 395-481 | 5,634 | 5,772 | |
| 40 | Assistant superintendent of public | | | | | | | |
| 41 | instruction ----- | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 | |
| 42 | Public information officer----- | 1 | 1 | 1 | 376-458 | 4,880 | 5,127 | |
| 43 | Senior stenographer-clerk ----- | 3.9 | 3.5 | 4 | 220-268 | 11,100 | 12,636 | |
| 44 | Intermediate stenographer-clerk ----- | 4.1 | 4 | 4 | 190-231 | 9,910 | 9,962 | |
| 45 | Intermediate stenographer-clerk ----- | 1 | 1 | c | 190-231 | 2,490 | c | |
| 46 | Intermediate information-clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 47 | Intermediate typist-clerk ----- | - | 0.5 | - | 180-220 | 1,080 | - | |
| 48 | Janitor-janitress (part time) ----- | 0.1 | 0.5 | d | 170-210 | 1,055 | d | |
| 49 | Accounting: | | | | | | | |
| 50 | Accounting officer, grade 3----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 | |
| 51 | Semi-senior accountant ----- | 1.6 | 2 | 2 | 310-376 | 8,287 | 8,701 | |
| 52 | Supervising account-clerk, grade 2----- | 0.1 | 1 | 1 | 295-358 | 4,092 | 4,296 | |
| 53 | Supervising account-clerk, grade 1----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 | |
| 54 | Junior accountant-auditor ----- | 0.1 | 1 | 1 | 220-268 | 2,651 | 2,784 | |
| 55 | Bookkeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 2,832 | 2,976 | |
| 56 | Senior account-clerk ----- | 2.1 | 4 | 4 | 220-268 | 10,814 | 11,897 | |
| 57 | Senior clerk ----- | 0.6 | 1 | 1 | 210-255 | 3,000 | 3,060 | |
| 58 | Bookkeeping machine operator----- | 1 | 1 | 1 | 190-231 | 2,430 | 2,550 | |
| 59 | Intermediate stenographer-clerk ----- | 2 | 3 | 3 | 190-231 | 7,332 | 7,552 | |
| 60 | Intermediate account-clerk ----- | 5 | 6 | 6 | 180-220 | 14,330 | 14,920 | |
| 61 | Intermediate typist-clerk ----- | 5 | 6 | 6 | 180-220 | 14,040 | 14,630 | |
| 62 | Intermediate clerk ----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,920 | |
| 63 | Assistant cashier-clerk ----- | 1 | 1 | 1 | 180-220 | 2,370 | 2,490 | |
| 64 | Calculating machine operator----- | 0.5 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 65 | Junior clerk ----- | 1.9 | 2 | 2 | 160-190 | 3,840 | 4,060 | |
| 66 | Junior typist-clerk ----- | 1 | 1 | 1 | 160-190 | 2,030 | 2,150 | |
| 67 | Temporary help ----- | (1.6) | (1.5) | (1.2) | (3,329) | 3,120 | 2,500 | |
| 68 | Overtime ----- | (0.3) | (0.2) | - | (1,000) | 450 | - | |
| 69 | Personnel: | | | | | | | |
| 70 | Senior clerk ----- | 0.3 | 1 | 1 | 210-255 | 2,808 | 2,952 | |
| 71 | Senior stenographer-clerk ----- | 0.6 | - | - | 220-268 | - | - | |
| 72 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,330 | 2,450 | |
| 73 | Intermediate typist-clerk ----- | - | 1 | 1 | 180-220 | 2,230 | 2,350 | |
| 74 | Temporary help ----- | (0.6) | - | - | (1,295) | - | - | |

c To be transferred to Credentials Office on July 1, 1949.

d To be transferred to Buildings and Grounds Division, Department of Finance, July 1, 1949.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administrative Unit—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Miscellaneous: | | | | SALARY RANGE | | |
| 5 | Storekeeper, grade 1 ----- | 0.8 | 1 | 1 | \$220-268 | \$2,728 | \$2,868 |
| 6 | Intermediate stock-clerk ----- | 1 | 1 | 1 | 180-220 | 2,560 | 2,640 |
| 7 | Junior clerk ----- | 1 | 1 | 1 | 160-190 | 1,980 | 2,100 |
| 8 | Porter, grade 2 ----- | 1 | 1 | 1 | 1.38-1.48 hr. | 3,078 | 3,078 |
| 9 | Intermediate office appliance operator ----- | 1 | 1 | 1 | 180-220 | 2,340 | 2,460 |
| 10 | Junior clerk ----- | 0.1 | 1 | 1 | 160-190 | 1,930 | 2,050 |
| 11 | Temporary help ----- | (-) | (0.7) | (-) | (-) | 1,440 | - |
| 12 | Overtime ----- | (0.8) | (0.2) | (-) | (2,336) | 750 | - |
| 13 | Legal: | | | | | | |
| 14 | Administrative advisor ----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 15 | Assistant administrative advisor ----- | 0.6 | 1 | 1 | 436-530 | 5,474 | 5,749 |
| 16 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,000 | 3,151 |
| 17 | Intermediate stenographer-clerk ----- | - | 1 | 1 | 190-231 | 2,280 | 2,390 |
| 18 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized ----- | 51.4 | 64.5 | 63 | \$178,121 | \$211,039 | \$210,885 |
| 21 | Proposed New Positions: | | | | | | |
| 22 | Accounting: | | | | | | |
| 23 | Accounting officer, grade 4 (reclassi- | | | | | | |
| 24 | fication of one accounting officer, | | | | | | |
| 25 | grade 3) ----- | - | - | - | 458-556 | - | 276 |
| 26 | Senior account-clerk (reclassification of | | | | | | |
| 27 | one intermediate account-clerk) ----- | - | - | - | 220-268 | - | 132 |
| 28 | Senior accountant (reclassification of | | | | | | |
| 29 | one semi-senior accountant) ----- | - | - | - | 376-458 | - | 233 |
| 30 | Intermediate account-clerk ----- | - | - | 2 | 180-220 | - | 4,320 |
| 31 | Miscellaneous: | | | | | | |
| 32 | Intermediate stock-clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| 33 | Estimated salary savings ----- | - | -5 | -2 | - | -11,150 | -4,400 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages ----- | 51.4 | 59.5 | 64 | \$178,121 | \$199,889 | \$213,606 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Office ----- | | | | \$9,578 | \$10,000 | \$10,500 |
| 39 | Printing ----- | | | | 8,543 | 9,250 | 17,660 |
| 40 | Printing—publications ----- | | | | 6,849 | 5,400 | 10,400 |
| 41 | Telephone and telegraph ----- | | | | 6,331 | 7,500 | 7,800 |
| 42 | Postage ----- | | | | 2,588 | 2,500 | 3,000 |
| 43 | Traveling ----- | | | | 7,164 | 10,000 | 10,300 |
| 44 | Automobile operation ----- | | | | 11,763 | 20,375 | 30,879 |
| 45 | Light, heat, and power ----- | | | | - | 1,134 | 2,268 |
| 46 | Janitorial supplies ----- | | | | - | 2,000 | a |
| 47 | Subscriptions ----- | | | | 236 | 500 | 500 |
| 48 | Membership—National Council of Chief State School Officers ----- | | | | - | - | 1,000 |
| 49 | Contributions to teacher's retirement system ----- | | | | 240 | 390 | 648 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses ----- | | | | \$53,292 | \$69,049 | \$94,955 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—replacement ----- | | | | \$3,078 | \$3,730 | \$1,936 |
| 55 | Office—additional ----- | | | | 5,832 | 3,584 | 3,867 |
| 56 | Automobile—replacement ----- | | | | 6,574 | 5,950 | 5,885 |
| 57 | Automobile—additional ----- | | | | 33,847 | 27,050 | 11,675 |
| 58 | Books—additional ----- | | | | 140 | 625 | 525 |
| 59 | | | | | | | |
| 60 | Totals, Equipment ----- | | | | \$49,471 | \$40,939 | \$23,888 |
| 61 | | | | | | | |
| 62 | Totals, Administrative Unit ----- | | | | \$280,884 | \$309,877 | \$332,449 |
| 63 | | | | | | | |
| 64 | REIMBURSEMENTS | | | | | | |
| 65 | Bulletin sales ----- | | | | -1,128 | - | - |
| 66 | Services to Vocational Education Fund ----- | | | | -4,500 | -11,360 | -15,200 |
| 67 | Services to Vocational Rehabilitation Fund ----- | | | | -13,181 | -16,720 | -21,700 |
| 68 | | | | | | | |
| 69 | Net Totals, Administrative Unit ----- | | | | \$262,075 | \$281,797 | \$295,549 |
| 70 | | | | | | | |
| 71 | Education Research | | | | | | |
| 72 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 73 | Chief, bureau of education research ----- | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 74 | Consultant in education research ----- | 2.3 | 3 | 3 | 436-530 | 16,704 | 17,541 |
| 75 | Educational research technician ----- | 1 | 1 | 1 | 395-481 | 5,106 | 5,364 |
| 76 | Senior stenographer-clerk ----- | - | 1 | 1 | 220-268 | 1,980 | 2,679 |
| 77 | Intermediate stenographer-clerk ----- | 1.8 | 1 | 1 | 190-231 | 2,990 | 2,540 |
| 78 | Tabulating machine operator ----- | 1 | 2 | 2 | 200-243 | 5,316 | 5,426 |
| 79 | Key punch operator, grade 2 ----- | 2 | 2 | 2 | 180-220 | 4,980 | 5,100 |
| 80 | Supervising clerk, grade 1 ----- | 0.8 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 81 | Temporary help ----- | (0.5) | (0.3) | (0.2) | (1,078) | 800 | 600 |
| 82 | | | | | | | |
| 83 | Totals, Positions Now Authorized ----- | 9.9 | 12 | 12 | \$38,289 | \$48,952 | \$50,326 |
| 84 | | | | | | | |
| 85 | a To be transferred to Buildings and Grounds Division, Department of Finance, July 1, 1949. | | | | | | |
| 86 | | | | | | | |

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Education Research—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Field representative in education research | — | — | 1 | \$395-481 | — | \$4,740 |
| 6 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 7 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 8 | Estimated salary savings | — | —0.2 | —0.3 | — | —900 | —1,200 |
| 9 | | | | | | | |
| 10 | Totals, Salaries and Wages | 9.9 | 11.8 | 14.7 | \$38,289 | \$48,052 | \$58,306 |
| 11 | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Office | | | | \$549 | \$1,085 | \$900 |
| 14 | Printing | | | | 2,122 | 2,925 | 8,520 |
| 15 | Telephone and telegraph | | | | 255 | 375 | 375 |
| 16 | Postage | | | | 161 | 500 | 300 |
| 17 | Traveling | | | | 2,224 | 3,800 | 4,950 |
| 18 | Automobile mileage | | | | — | 145 | 100 |
| 19 | Automobile operation | | | | 313 | 550 | 720 |
| 20 | Subscriptions | | | | 55 | 55 | 55 |
| 21 | Tabulating machine rental and supplies | | | | 10,446 | 12,000 | 12,000 |
| 22 | | | | | | | |
| 23 | Totals, Operating Expenses | | | | \$16,125 | \$21,435 | \$27,920 |
| 24 | | | | | | | |
| 25 | EQUIPMENT | | | | | | |
| 26 | Office—replacement | | | | \$608 | \$514 | — |
| 27 | Office—additional | | | | 1,779 | 510 | \$954 |
| 28 | Books—additional | | | | 37 | 15 | 20 |
| 29 | | | | | | | |
| 30 | Totals, Equipment | | | | \$2,424 | \$1,039 | \$974 |
| 31 | | | | | | | |
| 32 | Totals, Education Research | | | | \$56,838 | \$70,526 | \$87,200 |
| 33 | | | | | | | |
| 34 | California Historical Association | | | | | | |
| 35 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 36 | Director (part time) | 0.5 | — | — | \$376-458 | — | — |
| 37 | Student research assistant (part time) | 0.5 | — | — | 180-220 | — | — |
| 38 | Intermediate stenographer-clerk | 0.7 | — | — | 190-231 | — | — |
| 39 | | | | | | | |
| 40 | Totals, Positions Now Authorized | 1.7 | a | — | \$4,665 | a | — |
| 41 | Proposed New Position: | | | | | | |
| 42 | Executive secretary (part time) | — | — | 0.5 | 376-458 | — | \$2,748 |
| 43 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 44 | Research assistant | — | — | 1 | 220-268 | — | 2,640 |
| 45 | Temporary help | (—) | (—) | (0.2) | (—) | — | 800 |
| 46 | Estimated salary savings | — | — | —0.1 | — | — | —170 |
| 47 | | | | | | | |
| 48 | Totals, Salaries and Wages | 1.7 | a | 2.4 | \$4,665 | a | \$8,298 |
| 49 | | | | | | | |
| 50 | OPERATING EXPENSES | | | | | | |
| 51 | Office | | | | \$285 | — | \$350 |
| 52 | Printing | | | | — | — | 200 |
| 53 | Printing—publications | | | | 2,972 | — | 5,000 |
| 54 | Telephone and telegraph | | | | 1 | — | 75 |
| 55 | Postage | | | | 127 | — | 200 |
| 56 | Traveling | | | | 136 | — | 200 |
| 57 | Subscriptions | | | | 19 | — | 25 |
| 58 | | | | | | | |
| 59 | Totals, Operating Expenses | | | | \$3,540 | a | \$6,050 |
| 60 | EQUIPMENT | | | | | | |
| 61 | Office—additional | | | | \$10 | — | \$200 |
| 62 | Books—additional | | | | — | — | 40 |
| 63 | | | | | | | |
| 64 | Totals, Equipment | | | | \$10 | a | \$240 |
| 65 | | | | | | | |
| 66 | Totals, California Historical Association | | | | \$8,215 | a | \$14,588 |
| 67 | | | | | | | |
| 68 | TOTALS, DIVISION OF DEPARTMENTAL | | | | | | |
| 69 | ADMINISTRATION | | | | \$327,128 | \$352,323 | \$397,337 |
| 70 | | | | | | | |
| 71 | DIVISION OF SCHOOL | | | | | | |
| 72 | ADMINISTRATION | | | | | | |
| 73 | | | | | | | |
| 74 | Administrative Unit | | | | | | |
| 75 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 76 | Associate superintendent of public | | | | | | |
| 77 | instruction | 1 | 1 | 1 | \$750 | \$9,000 | \$9,000 |
| 78 | Senior stenographer-clerk | — | 0.5 | 1 | 220-268 | 1,376 | 2,844 |
| 79 | Intermediate stenographer-clerk | 1 | 0.5 | — | 190-231 | 1,310 | — |
| 80 | | | | | | | |
| 81 | Totals, Positions Now Authorized | 2 | 2 | 2 | \$11,463 | \$11,686 | \$11,844 |
| 82 | Estimated salary savings | — | — | —0.1 | — | —50 | —240 |
| 83 | | | | | | | |
| 84 | Totals, Salaries and Wages | 2 | 2 | 1.9 | \$11,463 | \$11,636 | \$11,604 |
| 85 | | | | | | | |
| 86 | a Appropriation eliminated from 1948-49 Budget Act by Legislature. | | | | | | |

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|-----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administrative Unit—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$208 | \$200 | \$220 |
| 5 | Printing | | | | 41 | 6,400 | 6,000 |
| 6 | Printing—publications | | | | — | — | 190 |
| 7 | Telephone and telegraph | | | | 887 | 1,050 | 1,100 |
| 8 | Postage | | | | 76 | 500 | 500 |
| 9 | Traveling | | | | 2,362 | 2,500 | 2,500 |
| 10 | Automobile operation | | | | 296 | 265 | 432 |
| 11 | Subscriptions | | | | 6 | 50 | 50 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$3,876 | \$10,965 | \$10,992 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Office—additional | | | | \$18 | \$740 | \$244 |
| 17 | Books—additional | | | | — | 20 | 20 |
| 18 | | | | | | | |
| 19 | Totals, Equipment | | | | \$18 | \$760 | \$264 |
| 20 | | | | | | | |
| 21 | Totals, Administrative Unit | | | | \$15,357 | \$23,361 | \$22,860 |
| 22 | | | | | | | |
| 23 | REIMBURSEMENT | | | | | | |
| 24 | Bulletin sales | | | | — | —500 | —500 |
| 25 | | | | | | | |
| 26 | Net Totals, Administrative Unit | | | | \$15,357 | \$22,861 | \$22,360 |
| 27 | | | | | | | |
| 28 | School Planning | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Assistant division chief | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 32 | Senior architectural designer | 1 | 1 | 1 | 481-584 | 6,868 | 7,008 |
| 33 | Field representative in school planning | 3.6 | 6 | 6 | 395-481 | 31,334 | 32,625 |
| 34 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 35 | Intermediate stenographer-clerk | 1.5 | 4 | 4 | 190-231 | 8,807 | 9,932 |
| 36 | Junior stenographer-clerk | 1 | — | — | 160-190 | 640 | — |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized | 9.1 | 13 | 13 | \$41,448 | \$58,977 | \$60,893 |
| 39 | Estimated salary savings | — | —0.4 | —0.3 | — | —1,650 | —1,200 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages | 9.1 | 12.6 | 12.7 | \$41,448 | \$57,327 | \$59,693 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Office | | | | \$792 | \$1,080 | \$1,000 |
| 45 | Printing | | | | 168 | 940 | 900 |
| 46 | Telephone and telegraph | | | | 1,746 | 2,250 | 2,000 |
| 47 | Postage | | | | 450 | 900 | 500 |
| 48 | Traveling | | | | 4,331 | 9,300 | 7,750 |
| 49 | Automobile operation | | | | 1,063 | 1,900 | 3,222 |
| 50 | Rent—building space | | | | 1,561 | 6,446 | 6,446 |
| 51 | Subscriptions | | | | 64 | 85 | 80 |
| 52 | Microfilming plans | | | | — | 100 | 100 |
| 53 | Blueprinting | | | | — | 500 | 500 |
| 54 | | | | | | | |
| 55 | Totals, Operating Expenses | | | | \$10,175 | \$23,501 | \$21,598 |
| 56 | | | | | | | |
| 57 | EQUIPMENT | | | | | | |
| 58 | Office—replacement | | | | \$121 | — | — |
| 59 | Office—additional | | | | 4,621 | \$145 | \$1,163 |
| 60 | Automobile—additional | | | | 4,658 | — | — |
| 61 | Books—additional | | | | — | 30 | 30 |
| 62 | | | | | | | |
| 63 | Totals, Equipment | | | | \$9,400 | \$175 | \$1,193 |
| 64 | | | | | | | |
| 65 | Totals, School Planning | | | | \$61,023 | \$81,003 | \$82,484 |
| 66 | | | | | | | |
| 67 | REIMBURSEMENTS | | | | | | |
| 68 | For schoolhouse planning surveys for school districts | | | | —8,542 | —9,000 | —10,000 |
| 69 | | | | | | | |
| 70 | Net Totals, School Planning | | | | \$52,481 | \$72,003 | \$72,484 |
| 71 | | | | | | | |
| 72 | School District Organization ^a | | | | | | |
| 73 | | | | | | | |
| 74 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 75 | Proposed New Positions: | | | | | | |
| 76 | Specialist in school district organization | — | — | 1 | \$505-613 | — | \$4,545 |
| 77 | Field representative in school district | | | | | | |
| 78 | organization | — | — | 3 | 395-481 | — | 10,665 |
| 79 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 3,420 |
| 80 | Estimated salary savings | — | — | —1.6 | — | — | —400 |
| 81 | | | | | | | |
| 82 | Totals, Salaries and Wages | — | — | 4.4 | — | — | \$18,230 ^a |

^a Section 4882, Education Code, transfers all powers and duties of the Commission on School Districts to the Board of Education on October 1, 1949. Expenditures to September 30, 1949, are shown under the budget for the Commission on School Districts.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|-----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | School District Organization—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | — | — | \$200 |
| 5 | Printing | | | | — | — | 500 |
| 6 | Telephone and telegraph | | | | — | — | 500 |
| 7 | Postage | | | | — | — | 250 |
| 8 | Traveling | | | | — | — | 4,050 |
| 9 | Automobile operation | | | | — | — | 1,350 |
| 10 | Rent—building space | | | | — | — | 1,520 |
| 11 | Subscriptions | | | | — | — | 20 |
| 12 | Totals, Operating Expenses | | | | — | — | \$8,390 ^a |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—additional | | | | — | — | \$150 |
| 16 | Books—additional | | | | — | — | 25 |
| 17 | Totals, Equipment | | | | — | — | \$175 ^a |
| 18 | | | | | | | |
| 19 | Totals, School District Organization | | | | — | — | \$26,795 ^a |
| 20 | | | | | | | |
| 21 | Administrative Services— | | | | | | |
| 22 | Administrative Unit | | | | | | |
| 23 | | | | | | | |
| 24 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 25 | Assistant division chief | 0.5 | 1 | 1 | \$556-676 | \$6,672 | \$6,980 |
| 26 | Intermediate stenographer-clerk | 0.5 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 27 | Totals, Positions Now Authorized | 1 | 2 | 2 | \$4,840 | \$8,952 | \$9,380 |
| 28 | Estimated salary savings | — | — | —0.1 | — | — | —190 |
| 29 | Totals, Salaries and Wages | 1 | 2 | 1.9 | \$4,840 | \$8,952 | \$9,190 |
| 30 | | | | | | | |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Office | | | | \$3 | \$100 | \$100 |
| 33 | Printing | | | | 4 | 100 | 150 |
| 34 | Telephone and telegraph | | | | — | 150 | 250 |
| 35 | Postage | | | | 45 | 100 | 125 |
| 36 | Traveling | | | | 164 | 1,000 | 1,080 |
| 37 | Automobile operation | | | | — | 135 | 324 |
| 38 | Totals, Operating Expenses | | | | \$216 | \$1,585 | \$2,029 |
| 39 | | | | | | | |
| 40 | EQUIPMENT | | | | | | |
| 41 | Office—additional | | | | \$742 | \$193 | \$25 |
| 42 | Books—additional | | | | — | 20 | 20 |
| 43 | Totals, Equipment | | | | \$742 | \$213 | \$45 |
| 44 | | | | | | | |
| 45 | Totals, Administrative Services—Administrative Unit | | | | \$5,798 | \$10,750 | \$11,264 |
| 46 | | | | | | | |
| 47 | Administrative Services—Field | | | | | | |
| 48 | Records Unit | | | | | | |
| 49 | | | | | | | |
| 50 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 51 | Supervisor, special financial services to schools | b | b | 3 | \$395-481 | b | \$15,963 |
| 52 | Auditor, grade 2 | c | c | 5 | 310-376 | c | 20,860 |
| 53 | Intermediate stenographer-clerk ^a | — | — | 1 | 190-231 | — | 2,510 |
| 54 | Totals, Positions Now Authorized | — | — | 9 | — | — | \$39,333 |
| 55 | Proposed New Positions: | | | | | | |
| 56 | Supervisor, special financial services to schools (reclassification of three auditors, grade 2) | — | — | — | 395-481 | — | 2,887 |
| 57 | Estimated salary savings | — | — | —0.2 | — | — | —920 |
| 58 | Totals, Salaries and Wages | — | — | 8.8 | — | — | \$41,300 |
| 59 | | | | | | | |
| 60 | OPERATING EXPENSES | | | | | | |
| 61 | Office | | | | — | — | \$500 |
| 62 | Printing | | | | — | — | 150 |
| 63 | Telephone and telegraph | | | | — | — | 200 |
| 64 | Postage | | | | — | — | 200 |
| 65 | Traveling | | | | — | — | 15,150 |
| 66 | Automobile operation | | | | — | — | 2,700 |
| 67 | Rent—building space | | | | — | — | 442 |
| 68 | Totals, Operating Expenses | | | | — | — | \$19,342 |
| 69 | | | | | | | |

^a Section 48S2, Education Code, transfers all powers and duties of the Commission on School Districts to the Board of Education on October 1, 1949. Expenditures to September 30, 1949, are shown under the budget for the Commission on School Districts.

^b To be transferred from School Accounts and Records, July 1, 1949.

^c Four auditors to be transferred from School Lunch Program and one auditor to be transferred from Child Care Centers Program, July 1, 1949.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administrative Services—Field | | | | | | |
| 2 | Records Unit—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | EQUIPMENT | | | | | | |
| 5 | Office—additional | | | | — | — | \$152 |
| 6 | Books—additional | | | | — | — | 75 |
| 7 | | | | | | | |
| 8 | Totals, Equipment | | | | — | — | \$227 |
| 9 | | | | | | | |
| 10 | Totals, Administrative Services—Field Records Unit | | | | — | — | \$60,869 |
| 11 | | | | | | | |
| 12 | REIMBURSEMENTS | | | | | | |
| 13 | Financial advisory services to: | | | | | | |
| 14 | School lunch program | | | | — | — | —15,038 |
| 15 | | | | | | | |
| 16 | Net Totals, Administrative Services—Field Records Unit | | | | — | — | \$45,831 |
| 17 | | | | | | | |
| 18 | Administrative Services—School | | | | | | |
| 19 | Accounts and Records | | | | | | |
| 20 | | | | | | | |
| 21 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 22 | Chief of bureau | 1 | 1 | 1 | \$436-530 | \$6,135 | \$6,360 |
| 23 | Supervisor, special financial service to | | | | | | |
| 24 | schools | 0.9 | 3 | a | 395-481 | 15,196 | a |
| 25 | Assistant supervisor, special financial serv- | | | | | | |
| 26 | ices to schools | — | 0.5 | — | 341-415 | 2,046 | — |
| 27 | Semi-senior accountant | — | 0.5 | 1 | 310-376 | 1,860 | 3,810 |
| 28 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,138 | 3,216 |
| 29 | Intermediate accountant-clerk | 2.9 | 3 | 3 | 180-220 | 7,240 | 7,520 |
| 30 | Intermediate stenographer-clerk | 0.8 | 1 | a | 190-231 | 2,390 | a |
| 31 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,260 | 2,380 |
| 32 | Senior account clerk | 1 | 1 | 1 | 220-268 | 2,916 | 3,060 |
| 33 | Temporary help | (0.2) | (0.2) | (0.2) | (420) | 600 | 600 |
| 34 | Overtime | — | (0.2) | (0.2) | — | 500 | 500 |
| 35 | | | | | | | |
| 36 | Totals, Positions Now Authorized | 8.6 | 12 | 8 | \$29,126 | \$44,281 | \$27,446 |
| 37 | Proposed New Positions: | | | | | | |
| 38 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 39 | Estimated salary savings | — | —0.7 | —0.2 | — | —2,400 | —600 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages | 8.6 | 11.3 | 8.8 | \$29,126 | \$41,881 | \$29,126 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Office | | | | \$609 | \$600 | \$640 |
| 45 | Printing | | | | 12,918 | 16,400 | 14,410 |
| 46 | Telephone and telegraph | | | | 505 | 650 | 620 |
| 47 | Postage | | | | 685 | 600 | 700 |
| 48 | Traveling | | | | 1,828 | 7,100 | 375 |
| 49 | Automobile operation | | | | 430 | 660 | — |
| 50 | Subscriptions | | | | — | — | 25 |
| 51 | | | | | | | |
| 52 | Totals, Operating Expenses | | | | \$16,975 | \$26,010 | \$16,770 |
| 53 | | | | | | | |
| 54 | EQUIPMENT | | | | | | |
| 55 | Office—replacement | | | | \$197 | \$359 | \$407 |
| 56 | Office—additional | | | | 3,051 | 1,853 | 365 |
| 57 | Books—additional | | | | 35 | 220 | 100 |
| 58 | | | | | | | |
| 59 | Totals, Equipment | | | | \$3,283 | \$2,432 | \$872 |
| 60 | | | | | | | |
| 61 | Totals, Administrative Services—School Accounts and Records | | | | \$49,384 | \$70,323 | \$46,768 |
| 62 | | | | | | | |
| 63 | Administrative Services—Child | | | | | | |
| 64 | Welfare and Attendance | | | | | | |
| 65 | | | | | | | |
| 66 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 67 | Consultant in child welfare and attendance | — | 1 | 1 | \$436-530 | \$5,232 | \$5,474 |
| 68 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 69 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,280 | 2,390 |
| 70 | | | | | | | |
| 71 | Totals, Positions Now Authorized | 1 | 3 | 3 | \$2,180 | \$9,672 | \$10,134 |
| 72 | Estimated salary savings | — | —0.2 | —0.1 | — | —500 | —200 |
| 73 | | | | | | | |
| 74 | Totals, Salaries and Wages | 1 | 2.8 | 2.9 | \$2,180 | \$9,172 | \$9,934 |
| 75 | | | | | | | |

^a To be transferred to Field Records Unit, July 1, 1949.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administrative Services—Child Wel- | | | | | | |
| 2 | fare and Attendance—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Office | | | | — | \$150 | \$150 |
| 6 | Printing | | | | \$441 | 2,500 | 1,300 |
| 7 | Telephone and telegraph | | | | — | 150 | 150 |
| 8 | Postage | | | | 88 | 200 | 200 |
| 9 | Traveling | | | | 66 | 1,350 | 1,170 |
| 10 | Subscriptions | | | | — | 25 | 25 |
| 11 | | | | | | | |
| 12 | Totals, Operating Expenses | | | | \$595 | \$4,375 | \$2,995 |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—additional | | | | \$10 | — | \$223 |
| 16 | | | | | | | |
| 17 | Totals, Administrative Services—Child Welfare and Attendance | | | | \$2,785 | \$13,547 | \$13,152 |
| 18 | | | | | | | |
| 19 | Textbooks and Publications | | | | | | |
| 20 | | | | | | | |
| 21 | SALARIES AND WAGES | | | | | | |
| 22 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 23 | Chief, bureau of state printed textbooks ^a | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 24 | Editorial assistant | 1 | 1 | 1 | 295-358 | 3,720 | 3,900 |
| 25 | Editorial assistant ^a | 1 | 1 | 1 | 295-358 | 4,076 | 4,279 |
| 26 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,662 | 2,796 |
| 27 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,370 | 2,490 |
| 28 | Intermediate clerk ^a | 3.9 | 4 | 4 | 180-220 | 9,910 | 10,150 |
| 29 | Temporary help | (—) | (0.5) | (—) | (—) | 2,000 | — |
| 30 | Temporary help (technical and consultative assistance) ^a | (0.3) | (1.5) | (1.5) | (1,449) | 5,850 | 5,850 |
| 31 | | | | | | | |
| 32 | Totals, Positions Now Authorized | 9.9 | 10 | 10 | \$36,892 | \$43,716 | \$42,593 |
| 33 | Proposed New Positions: | | | | | | |
| 34 | Editorial assistant | — | — | 1 | 295-358 | — | 3,540 |
| 35 | Senior clerk | — | — | 1 | 210-255 | — | 2,520 |
| 36 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 37 | Estimated salary savings | — | —0.1 | —0.3 | — | —300 | —1,100 |
| 38 | | | | | | | |
| 39 | Totals, Salaries and Wages | 9.9 | 9.9 | 12.7 | \$36,892 | \$43,416 | \$49,833 |
| 40 | | | | | | | |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Office | | | | \$916 | \$1,180 | \$1,200 |
| 43 | Printing | | | | 2,721 | 2,400 | 2,200 |
| 44 | Telephone and telegraph | | | | 253 | 375 | 300 |
| 45 | Postage | | | | 1,079 | 1,325 | 1,300 |
| 46 | Traveling | | | | 2,732 | 4,300 | 4,350 |
| 47 | Textbooks for review | | | | — | 15,000 | 15,000 |
| 48 | Subscriptions | | | | 34 | 125 | 100 |
| 49 | Rent—building space | | | | 44 | — | 1,454 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses | | | | \$7,779 | \$24,705 | \$25,904 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—replacement | | | | \$320 | \$120 | \$567 |
| 55 | Office—additional | | | | 1,533 | 300 | 898 |
| 56 | Books—additional | | | | 14 | 95 | 100 |
| 57 | | | | | | | |
| 58 | Totals, Equipment | | | | \$1,867 | \$515 | \$1,565 |
| 59 | | | | | | | |
| 60 | Totals, Textbooks and Publications | | | | \$46,538 | \$68,636 | \$77,302 |
| 61 | | | | | | | |
| 62 | Readjustment Education | | | | | | |
| 63 | | | | | | | |
| 64 | SALARIES AND WAGES | | | | | | |
| 65 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$6,728 | \$7,066 |
| 66 | Assistant chief of bureau | — | 1 | 1 | 430-530 | 5,232 | 5,474 |
| 67 | Readjustment education technician | 5.9 | 7 | 7 | 395-481 | 34,938 | 36,684 |
| 68 | Intermediate stenographer-clerk | 3.4 | 4 | 4 | 190-231 | 9,922 | 10,285 |
| 69 | Junior stenographer-clerk | 2 | 2 | 2 | 160-190 | 4,200 | 4,410 |
| 70 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 71 | Junior typist-clerk | — | 1 | 1 | 160-190 | 1,920 | 2,030 |
| 72 | | | | | | | |
| 73 | Totals, Positions Now Authorized | 13.3 | 17 | 17 | \$51,142 | \$66,000 | \$69,039 |
| 74 | Estimated salary savings | — | —1 | —1 | — | —4,000 | —4,740 |
| 75 | | | | | | | |
| 76 | Totals, Salaries and Wages | 13.3 | 16 | 16 | \$51,142 | \$62,000 | \$64,299 |
| 77 | | | | | | | |

^a Paid from appropriations for publishing, purchasing and shipping free textbooks in 1947-48 and 1948-49.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Readjustment Education—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$656 | \$925 | \$700 |
| 5 | Printing | | | | 617 | 750 | 400 |
| 6 | Telephone and telegraph | | | | 1,803 | 2,250 | 2,250 |
| 7 | Postage | | | | 533 | 1,000 | 600 |
| 8 | Traveling | | | | 6,617 | 9,900 | 8,640 |
| 9 | Automobile operation | | | | 905 | 1,000 | 2,124 |
| 10 | Rent—building space | | | | 3,373 | 3,820 | 4,284 |
| 11 | Subscriptions | | | | 67 | 100 | 50 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$14,571 | \$19,745 | \$19,048 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Office—additional | | | | \$519 | \$275 | \$541 |
| 17 | Office—replacement | | | | — | — | 486 |
| 18 | Books—additional | | | | 2 | 165 | 100 |
| 19 | Automobile—additional | | | | 38 | — | — |
| 20 | | | | | | | |
| 21 | Totals, Equipment | | | | \$559 | \$440 | \$1,127 |
| 22 | | | | | | | |
| 23 | Totals, Readjustment Education | | | | \$66,272 | \$82,185 | \$84,474 |
| 24 | | | | | | | |
| 25 | TOTALS, DIVISION OF SCHOOL ADMINISTRATION | | | | \$238,615 | \$340,305 | \$400,430 |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | DIVISION OF INSTRUCTION | | | | | | |
| 29 | | | | | | | |
| 30 | Administrative Unit | | | | | | |
| 31 | | | | | | | |
| 32 | SALARIES AND WAGES | | | | | | |
| 33 | Associate superintendent of public instruc- | | | | SALARY RANGE | | |
| 34 | tion | 1 | 1 | 1 | \$750 | \$9,000 | \$9,000 |
| 35 | Intermediate stenographer-clerk | 1 | 0.5 | — | 190-231 | 1,386 | — |
| 36 | Senior stenographer-clerk | — | 0.5 | 1 | 220-268 | 1,530 | 2,988 |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized | 2 | 2 | 2 | \$11,661 | \$11,916 | \$11,988 |
| 39 | Estimated salary savings | — | — | —0.1 | — | — | —240 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages | 2 | 2 | 1.9 | \$11,661 | \$11,916 | \$11,748 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Office | | | | \$135 | \$150 | \$150 |
| 45 | Printing | | | | 200 | 200 | 200 |
| 46 | Printing—publications | | | | — | 5,470 | 26,720 |
| 47 | Telephone and telegraph | | | | 116 | 150 | 150 |
| 48 | Postage | | | | 56 | 150 | 150 |
| 49 | Traveling | | | | 1,906 | 2,500 | 2,500 |
| 50 | Automobile operation | | | | 196 | 220 | 432 |
| 51 | Subscriptions | | | | — | 50 | 50 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses | | | | \$2,609 | \$8,890 | \$30,352 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | Office—additional | | | | \$148 | \$188 | \$127 |
| 57 | Books—additional | | | | 8 | 25 | 25 |
| 58 | | | | | | | |
| 59 | Totals, Equipment | | | | \$156 | \$213 | \$152 |
| 60 | | | | | | | |
| 61 | Totals, Administrative Unit | | | | \$14,426 | \$21,019 | \$42,252 |
| 62 | | | | | | | |
| 63 | REIMBURSEMENTS | | | | | | |
| 64 | Bulletin sales | | | | — | —1,000 | —1,500 |
| 65 | | | | | | | |
| 66 | Net Totals, Administrative Unit | | | | \$14,426 | \$20,019 | \$40,752 |
| 67 | | | | | | | |
| 68 | Secondary Education—Regular | | | | | | |
| 69 | Activities | | | | | | |
| 70 | | | | | | | |
| 71 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 72 | Assistant division chief | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 73 | Consultant in secondary education | 2.2 | 3 | 3 | 436-530 | 17,044 | 17,560 |
| 74 | Secretary-stenographer | 1 | 1 | 1 | 225-310 | 3,720 | 3,720 |
| 75 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,280 | 2,390 |
| 76 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,040 | 2,160 |
| 77 | | | | | | | |
| 78 | Totals, Positions Now Authorized | 5.2 | 7 | 7 | \$23,694 | \$33,196 | \$33,942 |
| 79 | Estimated salary savings | — | — | —0.2 | — | — | —660 |
| 80 | | | | | | | |
| 81 | Totals, Salaries and Wages | 5.2 | 7 | 6.8 | \$23,694 | \$33,196 | \$33,282 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Secondary Education—Regular | | | | | | |
| 2 | Activities—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Office | | | | \$286 | \$390 | \$400 |
| 6 | Printing | | | | 313 | 440 | 450 |
| 7 | Printing—publications | | | | 508 | — | — |
| 8 | Telephone and telegraph | | | | 527 | 575 | 650 |
| 9 | Postage | | | | 268 | 300 | 300 |
| 10 | Traveling | | | | 3,767 | 4,250 | 5,260 |
| 11 | Automobile mileage | | | | — | 330 | — |
| 12 | Automobile operation | | | | 698 | 430 | 1,134 |
| 13 | Subscriptions | | | | 18 | 35 | 50 |
| 14 | | | | | | | |
| 15 | Totals, Operating Expenses | | | | \$6,385 | \$6,750 | \$8,244 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Office—additional | | | | \$915 | \$242 | \$35 |
| 19 | Books—additional | | | | 61 | 25 | 50 |
| 20 | | | | | | | |
| 21 | Totals, Equipment | | | | \$976 | \$267 | \$85 |
| 22 | | | | | | | |
| 23 | Totals, Secondary Education—Regular Activities | | | | \$31,055 | \$40,213 | \$41,611 |
| 24 | | | | | | | |
| 25 | Secondary Education—Aviation | | | | | | |
| 26 | Education ^a | | | | | | |
| 27 | | | | | | | |
| 28 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 29 | Consultant in aviation education | 1 | 1 | 1 | \$436-530 | \$5,796 | \$6,085 |
| 30 | Field representative in aviation education | 3 | 3 | 1 | 395-481 | 15,719 | 5,474 |
| 31 | Intermediate stenographer-clerk | 2.9 | 3 | 2 | 190-231 | 7,702 | 5,382 |
| 32 | | | | | | | |
| 33 | Totals, Positions Now Authorized | 6.9 | 7 | 4 | \$27,215 | \$29,217 | \$16,941 |
| 34 | Estimated salary savings | — | —0.1 | —0.1 | — | —300 | —340 |
| 35 | | | | | | | |
| 36 | Totals, Salaries and Wages | 6.9 | 6.9 | 3.9 | \$27,215 | \$28,917 | \$16,601 |
| 37 | | | | | | | |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Office | | | | \$2,441 | \$3,280 | \$100 |
| 40 | Printing | | | | 402 | 2,100 | 250 |
| 41 | Telephone and telegraph | | | | 2,981 | 3,120 | 350 |
| 42 | Postage | | | | 598 | 1,950 | 200 |
| 43 | Traveling | | | | 5,893 | 5,950 | 2,340 |
| 44 | Automobile mileage | | | | — | 700 | — |
| 45 | Automobile operation | | | | 599 | 465 | 450 |
| 46 | Aircraft operation | | | | 5,957 | 9,000 | 3,600 |
| 47 | Flight indoctrination | | | | 37,065 | — | — |
| 48 | Insurance | | | | 1,127 | 3,000 | 500 |
| 49 | Subscriptions | | | | 64 | 125 | 100 |
| 50 | Rent—buildings | | | | 2,128 | 3,150 | — |
| 51 | | | | | | | |
| 52 | Totals, Operating Expenses | | | | \$59,255 | \$32,840 | \$7,890 |
| 53 | | | | | | | |
| 54 | EQUIPMENT | | | | | | |
| 55 | Office—additional | | | | \$200 | \$200 | \$15 |
| 56 | Books—additional | | | | 55 | 110 | 50 |
| 57 | | | | | | | |
| 58 | Totals, Equipment | | | | \$255 | \$310 | \$65 |
| 59 | | | | | | | |
| 60 | Totals, Secondary Education—Aviation Education | | | | \$86,725 | \$62,067 | \$24,556 |
| 61 | | | | | | | |
| 62 | Audio-visual Education | | | | | | |
| 63 | | | | | | | |
| 64 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 65 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 66 | Consultant in audio-visual education | 1 | 2 | 2 | 436-530 | 10,774 | 11,206 |
| 67 | Photographer | 0.6 | 1 | 1 | 376-458 | 4,645 | 4,880 |
| 68 | Intermediate stenographer-clerk | 1.8 | 3 | 3 | 190-231 | 7,190 | 7,541 |
| 69 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,164 | 3,216 |
| 70 | | | | | | | |
| 71 | Totals, Positions Now Authorized | 5.4 | 8 | 8 | \$22,280 | \$33,129 | \$34,199 |
| 72 | Proposed New Positions: | | | | | | |
| 73 | Graphic artist (reclassification of one in- | | | | | | |
| 74 | termediate stenographer-clerk) | — | — | — | \$255-310 | — | \$670 |
| 75 | Estimated salary savings | — | —0.1 | —0.2 | — | —500 | —700 |
| 76 | | | | | | | |
| 77 | Totals, Salaries and Wages | 5.4 | 7.9 | 7.8 | \$22,280 | \$32,629 | \$34,169 |
| 78 | | | | | | | |

^a See budget for Civil Air Patrol Assistance for expenditures incurred by the Department of Education in supporting Civil Air Patrol activities under Chapter 1440, Statutes of 1945.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Audio-visual Education—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$2,265 | \$2,300 | \$2,380 |
| 5 | Printing | | | | 82 | 200 | 300 |
| 6 | Printing—publications | | | | 197 | 390 | — |
| 7 | Telephone and telegraph | | | | 709 | 800 | 870 |
| 8 | Postage | | | | 226 | 1,300 | 1,300 |
| 9 | Traveling | | | | 2,744 | 4,200 | 4,680 |
| 10 | Automobile operation | | | | 536 | 440 | 630 |
| 11 | Rent—building space | | | | — | 2,514 | 5,028 |
| 12 | Subscriptions | | | | 44 | 75 | 75 |
| 13 | Photographic film rental | | | | 345 | 200 | 500 |
| 14 | Workshop and photographic supplies | | | | 545 | 1,050 | 1,500 |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses | | | | \$7,693 | \$13,469 | \$17,263 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Office—additional | | | | \$5,728 | \$556 | \$378 |
| 20 | Operating—replacement | | | | 300 | 360 | — |
| 21 | Operating—additional | | | | 802 | 7,088 | 3,646 |
| 22 | Films and filmstrips—additional | | | | 278 | 2,450 | 6,000 |
| 23 | Books—additional | | | | 11 | 100 | 100 |
| 24 | Laboratory and workshop—additional | | | | 2,055 | — | — |
| 25 | Automobile—additional | | | | 40 | — | — |
| 26 | | | | | | | |
| 27 | Totals, Equipment | | | | \$9,214 | \$10,554 | \$10,124 |
| 28 | | | | | | | |
| 29 | Totals, Audio-visual Education | | | | \$39,187 | \$56,652 | \$61,556 |
| 30 | | | | | | | |
| 31 | Adult Education | | | | | | |
| 32 | SALARIES AND WAGES | | | | | | |
| 33 | Chief of bureau | 1 | 1 | 1 | SALARY RANGE | | |
| 34 | Consultant in parent education | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 35 | Consultant in continuation education | 1 | 1 | 1 | 436-530 | 5,796 | 6,085 |
| 36 | Consultant in adult education | — | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 37 | Senior stenographer-clerk | 1 | 1 | 1 | 436-530 | 5,496 | 5,772 |
| 38 | Intermediate stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 39 | | | | | 190-231 | 2,520 | 2,640 |
| 40 | Totals, Positions Now Authorized | 5 | 6 | 6 | \$24,483 | \$30,744 | \$31,429 |
| 41 | Proposed New Positions: | | | | | | |
| 42 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 43 | Estimated salary savings | — | —0.1 | —0.2 | — | —300 | —680 |
| 44 | | | | | | | |
| 45 | Totals, Salaries and Wages | 5 | 5.9 | 6.8 | \$24,483 | \$30,444 | \$33,029 |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Office | | | | \$416 | \$425 | \$440 |
| 49 | Printing | | | | 313 | 265 | 350 |
| 50 | Printing—publications | | | | 350 | — | — |
| 51 | Telephone and telegraph | | | | 165 | 235 | 200 |
| 52 | Postage | | | | 406 | 425 | 425 |
| 53 | Traveling | | | | 2,149 | 3,700 | 4,360 |
| 54 | Automobile mileage | | | | — | 175 | — |
| 55 | Automobile operation | | | | 312 | 600 | 612 |
| 56 | Subscription | | | | 8 | 15 | 15 |
| 57 | Rent—building space | | | | — | — | 221 |
| 58 | | | | | | | |
| 59 | Totals, Operating Expenses | | | | \$4,119 | \$5,840 | \$6,623 |
| 60 | | | | | | | |
| 61 | EQUIPMENT | | | | | | |
| 62 | Office—replacement | | | | \$33 | \$126 | — |
| 63 | Office—additional | | | | 81 | 190 | \$663 |
| 64 | Books—additional | | | | 7 | 15 | 15 |
| 65 | | | | | | | |
| 66 | Totals, Equipment | | | | \$121 | \$331 | \$678 |
| 67 | | | | | | | |
| 68 | Totals, Adult Education | | | | \$28,723 | \$36,615 | \$40,330 |
| 69 | | | | | | | |
| 70 | Special Education | | | | | | |
| 71 | SALARIES AND WAGES | | | | | | |
| 72 | Chief of bureau | 0.4 | 1 | 1 | SALARY RANGE | | |
| 73 | Consultant in speech correction (one-half time) | 0.5 | 0.5 | 0.5 | \$505-613 | \$6,812 | \$7,153 |
| 74 | Consultant in education of deaf (part time) | — | 0.1 | — | 436-530 | 3,180 | 3,180 |
| 75 | Field representative in speech correction | — | 1 | 1 | 436-530 | 600 | — |
| 76 | Field representative in speech correction (part time) | 0.5 | 0.5 | 0.5 | 341-415 | 4,092 | 4,279 |
| 77 | Consultant in education of hard of hearing | 1 | 1 | 1 | 341-415 | 2,490 | 2,490 |
| 78 | Consultant in mental hygiene and education of mentally retarded | 1 | 2 | 2 | 436-530 | 5,320 | 5,588 |
| 79 | Consultant in education of physically handicapped children | 2 | 2 | 2 | 436-530 | 11,592 | 11,834 |
| 80 | Intermediate stenographer-clerk | 3.3 | 7 | 7 | 436-530 | 11,315 | 11,881 |
| 81 | | | | | 190-231 | 16,670 | 17,493 |
| 82 | | | | | | | |
| 83 | Totals, Positions Now Authorized | 8.7 | 15.1 | 15 | \$35,154 | \$62,071 | \$63,898 |
| 84 | | | | | | | |
| 85 | | | | | | | |

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Special Education—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Consultant in education of the deaf and | | | | | | |
| 6 | visually handicapped | — | — | 1 | \$436-530 | — | \$5,232 |
| 7 | Estimated salary savings | — | —0.4 | —0.4 | — | —\$1,500 | —1,400 |
| 8 | | | | | | | |
| 9 | Totals, Salaries and Wages | 8.7 | 14.7 | 15.6 | \$35,154 | \$60,571 | \$67,730 |
| 10 | | | | | | | |
| 11 | OPERATING EXPENSES | | | | | | |
| 12 | Office | | | | \$717 | \$1,200 | \$1,300 |
| 13 | Printing | | | | 187 | 1,100 | 800 |
| 14 | Printing—publications | | | | 400 | — | — |
| 15 | Telephone and telegraph | | | | 639 | 1,100 | 1,100 |
| 16 | Postage | | | | 341 | 900 | 900 |
| 17 | Traveling | | | | 5,402 | 10,600 | 11,850 |
| 18 | Automobile mileage | | | | — | 330 | — |
| 19 | Automobile operation | | | | 605 | 935 | 2,430 |
| 20 | Rent—building space | | | | 1,258 | 1,740 | — |
| 21 | Subscriptions | | | | 51 | 175 | 200 |
| 22 | | | | | | | |
| 23 | Totals, Operating Expenses | | | | \$9,600 | \$18,080 | \$18,580 |
| 24 | | | | | | | |
| 25 | EQUIPMENT | | | | | | |
| 26 | Office—replacement | | | | — | — | \$395 |
| 27 | Office—additional | | | | \$2,158 | \$885 | 2,318 |
| 28 | Books—additional | | | | — | 65 | 125 |
| 29 | | | | | | | |
| 30 | Totals, Equipment | | | | \$2,158 | \$950 | \$2,838 |
| 31 | | | | | | | |
| 32 | Totals, Special Education | | | | \$46,912 | \$79,601 | \$89,148 |
| 33 | | | | | | | |
| 34 | Elementary Education | | | | | | |
| 35 | | | | | | | |
| 36 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 37 | Assistant division chief | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 38 | Consultant in elementary education | 1.1 | 3 | 3 | 436-530 | 16,990 | 18,612 |
| 39 | Consultant in education research | 0.3 | — | — | 436-530 | 962 | — |
| 40 | Intermediate stenographer-clerk | 2 | 3 | 3 | 190-231 | 7,813 | 7,934 |
| 41 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 42 | Junior stenographer-clerk | 0.9 | 1 | 1 | 160-190 | 1,970 | 2,090 |
| 43 | | | | | | | |
| 44 | Totals, Positions Now Authorized | 6.3 | 9 | 9 | \$26,627 | \$38,907 | \$39,808 |
| 45 | Proposed New Positions: | | | | | | |
| 46 | Consultant in elementary education | — | — | 1 | 436-530 | — | 5,232 |
| 47 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 48 | Estimated salary savings | — | —0.7 | —0.2 | — | —2,750 | —950 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages | 6.3 | 8.3 | 10.8 | \$26,627 | \$36,157 | \$46,250 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Office | | | | \$659 | \$750 | \$750 |
| 54 | Printing | | | | 919 | 400 | 400 |
| 55 | Printing—publications | | | | 800 | — | — |
| 56 | Telephone and telegraph | | | | 635 | 500 | 830 |
| 57 | Postage | | | | 548 | 700 | 650 |
| 58 | Traveling | | | | 4,216 | 7,000 | 7,700 |
| 59 | Automobile operation | | | | 734 | 990 | 1,980 |
| 60 | Subscriptions | | | | 30 | 60 | 60 |
| 61 | | | | | | | |
| 62 | Totals, Operating Expenses | | | | \$8,541 | \$10,400 | \$12,370 |
| 63 | | | | | | | |
| 64 | EQUIPMENT | | | | | | |
| 65 | Office—replacement | | | | \$80 | — | — |
| 66 | Office—additional | | | | 723 | \$205 | \$1,290 |
| 67 | Books—additional | | | | — | 65 | 75 |
| 68 | | | | | | | |
| 69 | Totals, Equipment | | | | \$803 | \$270 | \$1,365 |
| 70 | | | | | | | |
| 71 | Totals, Elementary Education | | | | \$35,971 | \$46,827 | \$59,985 |
| 72 | | | | | | | |
| 73 | Physical and Health Education and Recreation | | | | | | |
| 74 | | | | | | | |
| 75 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 76 | Chief of bureau | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 77 | Consultant in physical education | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 78 | Consultant in school health education | 0.6 | 1 | 1 | 436-530 | 6,185 | 6,360 |
| 79 | Consultant in community recreation | 1 | 1 | 1 | 436-530 | 5,474 | 5,749 |
| 80 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,988 | 3,138 |
| 81 | Intermediate stenographer-clerk | 1.6 | 2 | 2 | 190-231 | 5,434 | 5,544 |
| 82 | | | | | | | |
| 83 | Totals, Positions Now Authorized | 6.2 | 7 | 7 | \$28,804 | \$33,797 | \$34,507 |
| 84 | Estimated salary savings | — | —0.3 | —0.1 | — | —1,500 | —690 |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages | 6.2 | 6.7 | 6.9 | \$28,804 | \$32,297 | \$33,817 |

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Physical and Health Education and | | | | | | |
| 2 | Recreation—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Office | | | | \$500 | \$520 | \$520 |
| 6 | Printing | | | | 177 | 120 | 200 |
| 7 | Printing—publications | | | | 621 | — | — |
| 8 | Telephone and telegraph | | | | 1,019 | 500 | 600 |
| 9 | Postage | | | | 374 | 400 | 400 |
| 10 | Traveling | | | | 5,661 | 5,000 | 5,800 |
| 11 | Automobile mileage | | | | — | 550 | — |
| 12 | Automobile operation | | | | 601 | 495 | 1,080 |
| 13 | Subscriptions | | | | 13 | 25 | 25 |
| 14 | Rent—building space | | | | 3,668 | 4,768 | 3,668 |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses | | | | \$12,634 | \$12,378 | \$12,293 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Office—replacement | | | | — | \$126 | \$374 |
| 20 | Office—additional | | | | \$152 | 207 | 126 |
| 21 | Books—additional | | | | 16 | 50 | 50 |
| 22 | Automobile—additional | | | | 22 | — | — |
| 23 | | | | | | | |
| 24 | Totals, Equipment | | | | \$190 | \$383 | \$550 |
| 25 | | | | | | | |
| 26 | Totals, Physical and Health Education and Recreation | | | | \$41,628 | \$45,058 | \$46,660 |
| 27 | | | | | | | |
| 28 | Vocational Education | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Chief of bureau (five-seventh salary) | 0.7 | 0.7 | 0.7 | \$505-613 | \$5,254 | \$5,254 |
| 32 | Consultant in industrial arts education | — | 1 | 1 | 436-530 | 5,232 | 5,474 |
| 33 | Consultant in business education | — | 1 | 1 | 436-530 | 5,232 | 5,474 |
| 34 | Intermediate stenographer clerk | — | 2 | 2 | 190-231 | 4,560 | 4,730 |
| 35 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 36 | | | | | | | |
| 37 | Totals, Positions Now Authorized | 1.7 | 5.7 | 5.7 | \$7,135 | \$23,050 | \$23,848 |
| 38 | Estimated salary savings | — | —0.1 | —0.1 | — | —500 | —480 |
| 39 | | | | | | | |
| 40 | Totals, Salaries and Wages | 1.7 | 5.6 | 5.6 | \$7,135 | \$22,550 | \$23,368 |
| 41 | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Office | | | | \$1,948 | \$1,675 | \$2,050 |
| 44 | Printing | | | | 1,264 | 1,075 | 1,300 |
| 45 | Printing—publications | | | | 1,012 | — | — |
| 46 | Telephone and telegraph | | | | 32 | 400 | 400 |
| 47 | Postage | | | | 76 | 300 | 300 |
| 48 | Travel | | | | 497 | 2,700 | 2,700 |
| 49 | Automobile operation | | | | — | 575 | 540 |
| 50 | Rent—building space | | | | 11,747 | 14,802 | 21,652 |
| 51 | Subscriptions | | | | 192 | 300 | 300 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses | | | | \$16,788 | \$21,827 | \$29,242 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | Office—replacement | | | | \$961 | \$817 | \$1,840 |
| 57 | Office—additional | | | | 5,307 | 4,320 | 8,656 |
| 58 | Books—additional | | | | 154 | 425 | 400 |
| 59 | Automobile—additional | | | | 22 | — | — |
| 60 | | | | | | | |
| 61 | Totals, Equipment | | | | \$6,444 | \$5,562 | \$10,896 |
| 62 | | | | | | | |
| 63 | Totals, Vocational Education | | | | \$30,367 | \$49,939 | \$63,506 |
| 64 | | | | | | | |
| 65 | REIMBURSEMENT | | | | | | |
| 66 | Services to Vocational Education Fund | | | | —1,320 | —1,386 | —1,458 |
| 67 | Bulletin sales | | | | —285 | — | — |
| 68 | | | | | | | |
| 69 | Net Totals, Vocational Education | | | | \$28,762 | \$48,553 | \$62,048 |
| 70 | | | | | | | |
| 71 | TOTALS, DIVISION OF INSTRUCTION | | | | \$353,389 | \$435,605 | \$466,646 |
| 72 | | | | | | | |
| 73 | DIVISION OF STATE COLLEGES AND | | | | | | |
| 74 | TEACHER EDUCATION | | | | | | |
| 75 | | | | | | | |
| 76 | Administrative Unit | | | | | | |
| 77 | | | | | | | |
| 78 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 79 | Associate Superintendent of Public | | | | | | |
| 80 | Instruction | 1 | 1 | 1 | \$750 | \$9,000 | \$9,000 |
| 81 | Assistant division chief | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 82 | Associate construction supervisor | | | | | | |
| 83 | (one-half salary) | — | 0.5 | 0.5 | 415-505 | 2,370 | 2,480 |
| 84 | Intermediate stenographer-clerk | 2 | 1.5 | 1 | 190-231 | 3,495 | 2,390 |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administrative Unit—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Senior stenographer-clerk | 1 | 1.5 | 2 | \$220-268 | \$4,589 | \$5,922 |
| 5 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 6 | Junior stenographer-clerk | 1 | 0.5 | — | 160-190 | 960 | — |
| 7 | Intermediate clerk | — | 0.5 | 1 | 180-220 | 1,110 | 2,220 |
| 8 | Senior accountant (one-half salary) | 0.5 | 0.5 | 0.5 | 376-458 | 2,726 | 2,748 |
| 9 | Semi-senior accountant | 1 | 1 | 1 | 310-376 | 3,916 | 4,109 |
| 10 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 11 | Temporary help | (—) | (0.4) | (—) | (—) | 1,000 | — |
| 12 | Overtime | (—) | (0.1) | (—) | (—) | 300 | (—) |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized | 9.5 | 10 | 10 | \$36,229 | \$43,854 | \$43,257 |
| 15 | Proposed New Positions: | | | | | | |
| 16 | Specialists in higher education | — | — | 1 | 556-676 | — | 6,672 |
| 17 | Specialist in state college curricula | — | — | 1 | 505-613 | — | 6,060 |
| 18 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 19 | Temporary help (technical and | — | — | (1) | — | — | 4,000 |
| 20 | consultative assistance) | — | — | (1) | — | — | 4,000 |
| 21 | Estimated salary savings | — | —0.1 | —0.3 | — | —500 | —1,300 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages | 9.5 | 9.9 | 13.7 | \$36,229 | \$43,354 | \$63,249 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Office | | | | \$402 | \$800 | \$800 |
| 27 | Printing | | | | 548 | 650 | 850 |
| 28 | Telephone and telegraph | | | | 339 | 450 | 600 |
| 29 | Postage | | | | 380 | 400 | 500 |
| 30 | Traveling | | | | 1,850 | 5,200 | 6,700 |
| 31 | Automobile operation | | | | 289 | 440 | 1,080 |
| 32 | Subscriptions | | | | 23 | 65 | 100 |
| 33 | Rent—building space | | | | — | — | 442 |
| 34 | | | | | | | |
| 35 | Totals, Operating Expenses | | | | \$3,831 | \$8,005 | \$11,072 |
| 36 | | | | | | | |
| 37 | EQUIPMENT | | | | | | |
| 38 | Office—additional | | | | \$108 | \$657 | \$1,357 |
| 39 | Books—additional | | | | — | 25 | 50 |
| 40 | | | | | | | |
| 41 | Totals, Equipment | | | | \$108 | \$682 | \$1,407 |
| 42 | | | | | | | |
| 43 | Totals, Administrative Unit | | | | \$40,168 | \$52,041 | \$75,728 |
| 44 | | | | | | | |
| 45 | Credentials | | | | | | |
| 46 | | | | | | | |
| 47 | SALARIES AND WAGES | | | | | | |
| 48 | Consultant in teacher education | — | 1 | 1 | \$436-530 | \$5,232 | \$5,474 |
| 49 | Credential technician | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 50 | Assistant credential technician | 6.2 | 8 | 8 | 295-358 | 31,409 | 32,523 |
| 51 | Field representative | 0.5 | 1 | 1 | 376-458 | 5,043 | 5,298 |
| 52 | Senior clerk | 3 | 3 | 3 | 210-255 | 9,180 | 9,180 |
| 53 | Intermediate stenographer-clerk | 0.9 | 2 | 2 | 190-231 | 4,600 | 4,840 |
| 54 | Intermediate stenographer-clerk a | — | — | 1 | 190-231 | — | 2,610 |
| 55 | Intermediate typist-clerk | 4.7 | 7 | 7 | 180-220 | 15,890 | 16,570 |
| 56 | Intermediate clerk | 5.2 | 7 | 7 | 180-220 | 15,980 | 16,710 |
| 57 | Junior clerk | 1.6 | 2 | 2 | 160-190 | 3,870 | 4,100 |
| 58 | Temporary help | (2.4) | (2.7) | (1.7) | (7,028) | 8,000 | 5,000 |
| 59 | Overtime | (—) | (0.3) | (—) | (—) | 820 | — |
| 60 | | | | | | | |
| 61 | Totals, Positions Now Authorized | 23.1 | 32 | 33 | \$77,129 | \$105,520 | \$107,801 |
| 62 | Proposed New Positions: | | | | | | |
| 63 | Assistant credential technician | — | — | 1 | 295-358 | — | 3,540 |
| 64 | Supervising clerk, grade 1 | — | — | 1 | 255-310 | — | 3,060 |
| 65 | Senior typist-clerk | — | — | 1 | 210-255 | — | 2,520 |
| 66 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 67 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 68 | Estimated salary savings | — | —2.4 | —0.8 | — | —7,000 | —2,370 |
| 69 | | | | | | | |
| 70 | Totals, Salaries and Wages | 23.1 | 29.6 | 37.2 | \$77,129 | \$98,520 | \$118,991 |
| 71 | | | | | | | |
| 72 | OPERATING EXPENSES | | | | | | |
| 73 | Office | | | | \$1,110 | \$1,800 | \$1,900 |
| 74 | Printing | | | | 2,540 | 3,700 | 3,700 |
| 75 | Telephone and telegraph | | | | 232 | 325 | 360 |
| 76 | Postage | | | | 1,991 | 2,000 | 2,050 |
| 77 | Traveling | | | | 827 | 2,000 | 2,640 |
| 78 | Automobile operation | | | | — | — | 540 |
| 79 | Automobile mileage | | | | 75 | — | — |
| 80 | Rent—building space | | | | — | 7,635 | 15,276 |
| 81 | Subscriptions | | | | — | 50 | 35 |
| 82 | | | | | | | |
| 83 | Totals, Operating Expenses | | | | \$6,775 | \$17,510 | \$26,501 |

a To be transferred from Division of Departmental Administration, Administrative Unit, July 1, 1949.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Credentials—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement | | | | \$324 | \$1,018 | — |
| 4 | Office—additional | | | | 2,825 | 3,680 | \$7,863 |
| 5 | Books—additional | | | | — | 5 | 25 |
| 6 | | | | | | | |
| 7 | Totals, Equipment | | | | \$3,149 | \$4,703 | \$7,888 |
| 8 | | | | | | | |
| 9 | Totals, Credentials | | | | \$87,053 | \$120,733 | \$153,380 |
| 10 | | | | | | | |
| 11 | TOTALS, DIVISION OF STATE COLLEGES AND | | | | | | |
| 12 | TEACHER EDUCATION | | | | \$127,221 | \$172,774 | \$229,108 |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | DIVISION OF SPECIAL SCHOOLS | | | | | | |
| 16 | AND SERVICES | | | | | | |
| 17 | | | | | | | |
| 18 | SALARIES AND WAGES | | | | | | |
| 19 | Deputy superintendent of public | | | | SALARY RANGE | | |
| 20 | instruction | 0.8 | 1 | 1 | \$750 | \$9,000 | \$9,000 |
| 21 | Assistant division chief | — | 1 | 1 | 505-613 | 7,008 | 7,356 |
| 22 | Associate construction supervisor (one-half | | | | | | |
| 23 | salary) | — | 0.5 | 0.5 | 415-505 | 2,370 | 2,480 |
| 24 | Senior accountant (one-half salary) | 0.5 | 0.5 | 0.5 | 376-458 | 2,726 | 2,748 |
| 25 | Junior accountant-auditor | 0.1 | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 26 | Intermediate stenographer-clerk | 0.7 | 1.5 | 1 | 190-231 | 4,136 | 2,772 |
| 27 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 28 | Intermediate account-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 29 | Senior stenographer-clerk | — | 0.5 | 1 | 220-268 | 1,634 | 2,988 |
| 30 | Overtime | — | (0.1) | — | (—) | 250 | — |
| 31 | | | | | | | |
| 32 | Totals, Positions Now Authorized | 2.1 | 8 | 8 | \$11,323 | \$34,084 | \$34,656 |
| 33 | Estimated salary savings | — | —0.8 | —0.2 | — | —3,200 | —700 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages | 2.1 | 7.2 | 7.8 | \$11,323 | \$30,884 | \$33,956 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Office | | | | \$136 | \$750 | \$700 |
| 39 | Printing | | | | 99 | 700 | 500 |
| 40 | Telephone and telegraph | | | | 81 | 500 | 500 |
| 41 | Postage | | | | 70 | 450 | 400 |
| 42 | Traveling | | | | 660 | 4,100 | 4,680 |
| 43 | Automobile operation | | | | 170 | 440 | 810 |
| 44 | Subscriptions | | | | 2 | 65 | 45 |
| 45 | Food consultant services—Youth Authority | | | | — | 1,200 | 1,200 |
| 46 | | | | | | | |
| 47 | Totals, Operating Expenses | | | | \$1,218 | \$8,205 | \$8,835 |
| 48 | | | | | | | |
| 49 | EQUIPMENT | | | | | | |
| 50 | Office—additional | | | | \$20 | \$1,534 | \$1,011 |
| 51 | Books—additional | | | | 14 | 25 | 25 |
| 52 | | | | | | | |
| 53 | Totals, Equipment | | | | \$34 | \$1,559 | \$1,036 |
| 54 | | | | | | | |
| 55 | TOTALS, DIVISION OF SPECIAL SCHOOLS AND | | | | | | |
| 56 | SERVICES | | | | \$12,575 | \$40,648 | \$43,827 |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF EDUCATION—Continued

General Activities

| EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Administration of school lunch program | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | |
| Budget Act appropriation | | | | \$99,271 | \$129,847 | \$119,332 |
| Allocations from Salary Increase Fund | | | | 4,838 | — | — |
| Total Available | | | | \$104,109 | \$129,847 | \$119,332 |
| Unexpended balance, estimated savings | | | | 20,879 | 10,943 | — |
| TOTAL EXPENDITURES | | | | \$83,230 | \$118,904 | \$119,332 |
| EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Supervisor, special financial services to schools | 1 | — | — | \$395-481 | \$415 | — |
| Senior surplus property officer (one-half salary) | — | 0.5 | 0.5 | 458-556 | 2,519 | \$2,875 |
| Nutritionist, grade 2 | 5.7 | 9 | 9 | 268-325 | 31,137 | 32,301 |
| Supervising nutritionist | 0.7 | 1 | 1 | 376-458 | 4,683 | 4,920 |
| Auditor, grade 2 | 2 | 4 | — ^b | 310-376 | 15,448 | — ^b |
| Semi-senior accountant | 1 | 1 | 1 | 310-376 | 3,980 | 4,177 |
| Senior account-clerk | 2 | 2 | 2 | 220-268 | 5,988 | 6,132 |
| Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| Intermediate stenographer-clerk | 0.7 | 1 | 1 | 190-231 | 2,360 | 2,480 |
| Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,300 | 2,420 |
| Intermediate account-clerk | 1 | 2 | 2 | 180-220 | 4,750 | 4,910 |
| Janitor-janitress (part time) | 0.4 | 0.5 | — ^c | 170-210 | 1,055 | — ^b |
| Temporary help | (0.4) | (0.4) | (0.4) | (1,074) | 1,000 | 1,000 |
| Totals, Positions Now Authorized | 16.5 | 24 | 19.5 | \$58,773 | \$81,011 | \$66,711 |
| Proposed New Positions: | | | | | | |
| Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| Estimated salary savings | — | — ³ | — ^{0.5} | — | 7,000 | 1,400 |
| Totals, Salaries and Wages | 16.5 | 21 | 20 | \$58,773 | \$74,011 | \$67,471 |
| OPERATING EXPENSES | | | | | | |
| Office | | | | \$1,862 | \$2,100 | \$2,200 |
| Printing | | | | 827 | 1,650 | 1,750 |
| Printing—publications | | | | — | 2,350 | 2,000 |
| Telephone and telegraph | | | | 830 | 950 | 950 |
| Postage | | | | 1,275 | 1,750 | 1,900 |
| Traveling | | | | 15,950 | 26,680 | 18,600 |
| Automobile operation | | | | 1,545 | 6,028 | 6,370 |
| Subscriptions | | | | 15 | 60 | 30 |
| Rent—building space | | | | 1,722 | 1,722 | 1,722 |
| Light, heat, and waste removal | | | | — | 500 | 500 |
| Financial advisory and auditing services—Field Records Unit of the Division of School Administration | | | | — | — | 15,038 |
| Totals, Operating Expenses | | | | \$24,026 | \$43,790 | \$51,060 |
| EQUIPMENT | | | | | | |
| Office—additional | | | | \$431 | \$1,103 | \$801 |

^b To be transferred to Division of School Administration, Field Records Unit, July 1, 1949.

^c To be transferred to Buildings and Grounds Division, Department of Finance, July 1, 1949.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Supervision of child care centers program | | | | | | |
| 2 | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | |
| 4 | | | | | | | |
| 5 | Budget Act appropriation----- | | | | \$47,525 | \$48,500 | - d |
| 6 | Allocations from Salary Increase Fund----- | | | | 3,022 | - | - |
| 7 | | | | | | | |
| 8 | Total Available----- | | | | \$50,547 | \$48,500 | - |
| 9 | Unexpended balance, estimated savings----- | | | | -3,280 | - | - |
| 10 | | | | | | | |
| 11 | TOTAL EXPENDITURES----- | | | | \$47,267 | \$48,500 | - d |
| 12 | | | | | | | |
| 13 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 | SALARIES AND WAGES | SALARY RANGE | | | | | |
| 17 | Supervisor, special financial services to | | | | | | |
| 18 | schools----- | 1 | 1 | - | \$395-481 | \$4,980 | - |
| 19 | Consultant, child care centers----- | 1.9 | 2 | - | 341-415 | 9,185 | - |
| 20 | Assistant supervisor, special financial serv- | | | | | | |
| 21 | ices to schools----- | 1 | 1 | - | 341-415 | 4,980 | - |
| 22 | Intermediate stenographer-clerk----- | 1.7 | 2 | - | 190-231 | 4,780 | - |
| 23 | Senior account clerk----- | 1 | 1 | - | 220-268 | 3,190 | - |
| 24 | Auditor, grade 2----- | 1.6 | 2 | - | 310-376 | 8,008 | - |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized----- | 8.2 | 9 | - | \$31,735 | \$35,123 | - |
| 27 | Estimated salary savings----- | - | -0.4 | - | - | -1,321 | - |
| 28 | | | | | | | |
| 29 | Totals, Salaries and Wages----- | 8.2 | 8.6 | - | \$31,735 | \$33,802 | - |
| 30 | | | | | | | |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Office----- | | | | \$510 | \$565 | - |
| 33 | Printing----- | | | | 95 | 230 | - |
| 34 | Printing—publications----- | | | | - | 623 | - |
| 35 | Telephone and telegraph----- | | | | 1,059 | 500 | - |
| 36 | Postage----- | | | | 281 | 275 | - |
| 37 | Travel----- | | | | 8,099 | 7,500 | - |
| 38 | Automobile mileage----- | | | | - | 1,100 | - |
| 39 | Automobile operation----- | | | | 478 | 1,500 | - |
| 40 | Rent----- | | | | 1,819 | 1,820 | - |
| 41 | Subscriptions----- | | | | 23 | 35 | - |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses----- | | | | \$12,364 | \$14,148 | - |
| 44 | | | | | | | |
| 45 | EQUIPMENT | | | | | | |
| 46 | Office—replacement----- | | | | \$641 | \$500 | - |
| 47 | Office—additional----- | | | | 1,032 | - | - |
| 48 | Automobile—additional----- | | | | 1,495 | - | - |
| 49 | Books—additional----- | | | | - | 50 | - |
| 50 | | | | | | | |
| 51 | Totals, Equipment----- | | | | \$3,168 | \$550 | - |

d Under the provisions of Section 19607 of the Education Code, as amended by Chapter 4, Statutes of 1948, all child care centers shall be closed on or before June 30, 1949.

DEPARTMENT OF EDUCATION—Continued

General Activities

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Assistance to Civil Air Patrol | | | | | | |
| 2 | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | |
| 4 | | | | | | | |
| 5 | Budget Act appropriation | | | | - | - | \$43,990 |
| 6 | Comparative adjustment for expenditures defrayed out of appropriation for support of Department of Education | | | | \$25,553 | \$41,125 | - |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | TOTAL EXPENDITURES | | | | \$25,553 | \$41,125 | \$43,990 |
| 10 | | | | | | | |
| 11 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 15 | Administrative assistant, grade 1 | 1 | 1 | 1 | \$310-376 | \$3,795 | \$3,980 |
| 16 | Intermediate stenographer-clerk | 5.1 | 7 | 7 | 190-231 | 16,392 | 17,062 |
| 17 | Junior stenographer-clerk | 1.1 | 3 | 3 | 160-190 | 6,000 | 6,340 |
| 18 | Intermediate typist-clerk | 0.8 | 2 | 2 | 180-220 | 4,400 | 4,630 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized | 8 | 13 | 13 | \$18,096 | \$30,587 | \$32,012 |
| 21 | Estimated salary savings | - | -0.6 | -0.3 | - | -1,200 | -600 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages | 8 | 12.4 | 12.7 | \$18,096 | \$29,387 | \$31,412 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Office | | | | \$400 | \$820 | \$960 |
| 27 | Printing | | | | 200 | 400 | 525 |
| 28 | Telephone and telegraph | | | | 1,880 | 1,980 | 2,000 |
| 29 | Postage | | | | 50 | 50 | 100 |
| 30 | Traveling | | | | 750 | 750 | 1,000 |
| 31 | Rent—building space | | | | 3,900 | 5,890 | 7,116 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses | | | | \$7,180 | \$9,890 | \$11,701 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Office—additional | | | | \$277 | \$1,848 | \$877 |
| 37 | | | | | | | |
| 38 | Procurement and distribution of war surplus property and equipment ^a | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | APPROPRIATIONS AVAILABLE | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | Budget Act appropriation | | | | \$60,713 | - | - |
| 45 | Unexpended balance, estimated savings | | | | -38,870 | - | - |
| 46 | | | | | | | |
| 47 | TOTAL EXPENDITURES | | | | \$21,843 | - | - |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 51 | | | | | | | |
| 52 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 53 | Chief surplus property officer | 0.5 | - | - | \$505-613 | - | - |
| 54 | Senior surplus property officer | 0.3 | - | - | 458-556 | - | - |
| 55 | Assistant surplus property officer | 1.3 | - | - | 376-458 | - | - |
| 56 | Assistant statistician | 0.3 | - | - | 310-376 | - | - |
| 57 | Intermediate stenographer-clerk | 1 | - | - | 190-231 | - | - |
| 58 | Intermediate clerk | 0.5 | - | - | 180-220 | - | - |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages | 3.9 | - | - | \$15,510 | - | - |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Office | | | | \$416 | - | - |
| 64 | Printing | | | | 171 | - | - |
| 65 | Traveling | | | | 1,861 | - | - |
| 66 | Telephone and telegraph | | | | 472 | - | - |
| 67 | Postage | | | | 318 | - | - |
| 68 | Automobile operation | | | | 109 | - | - |
| 69 | Utilities | | | | 171 | - | - |
| 70 | Rent—building space | | | | 1,977 | - | - |
| 71 | Renovations to buildings | | | | 553 | - | - |
| 72 | Building maintenance | | | | 65 | - | - |
| 73 | Insurance | | | | 104 | - | - |
| 74 | Pro rata departmental administration | | | | 116 | - | - |
| 75 | | | | | | | |
| 76 | Totals, Operating Expenses | | | | \$6,333 | - | - |

^a See appendix for budget of Educational Agency for Surplus Property.

Department of Education

BUREAU OF VOCATIONAL EDUCATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | VOCATIONAL EDUCATION FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Supervision and Teacher Training | \$488,033 | \$566,740 | \$622,213 | + \$55,473 |
| 5 | Transfers from General Fund Appropriations | —248,113 | —283,370 | —311,106 | a +27,736 |
| 6 | | | | | |
| 7 | NET TOTAL EXPENDITURES FROM FEDERAL AID | | | | |
| 8 | FUNDS ^b | \$239,920 | \$283,370 | \$311,107 | + \$27,737 |
| 9 | | | | | |
| 10 | REVENUES | | | | |
| 11 | Federal Grants: ^c | | | | |
| 12 | Under Smith-Hughes Act | \$357,191 | \$357,191 | \$357,191 | — |
| 13 | Under George-Barden Act | 720,299 | 720,164 | 720,299 | + \$135 |
| 14 | | | | | |
| 15 | TOTAL REVENUES ^b | \$1,077,490 | \$1,077,355 | \$1,077,490 | + \$135 |
| 16 | | | | | |
| 17 | GENERAL FUND | | | | |
| 18 | | | | | |
| 19 | EXPENDITURES | | | | |
| 20 | Supervision and Teacher Training ^c | \$248,113 | \$283,370 | \$311,106 | + \$27,736 |
| 21 | Related Instruction—Apprenticeship Training Program | 102,002 | 114,292 | 68,096 | —46,196 |
| 22 | | | | | |
| 23 | TOTAL EXPENDITURES ^d | \$350,115 | \$397,662 | \$379,202 | —\$18,460 |
| 24 | | | | | a Subtract |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | EXPENDITURES FOR SUPPORT | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | VOCATIONAL EDUCATION FUND | | | | |
| 32 | | | | | |
| 33 | APPROPRIATIONS AVAILABLE | | | | |
| 34 | | | | | |
| 35 | From General Fund: | | | | |
| 36 | Continuing appropriation for Vocational Education prescribed by | | | | |
| 37 | Education Code, Sections 5705 and 9161 | \$357,191 | \$357,191 | \$357,191 | |
| 38 | Budget Act appropriation | 283,574 | 295,394 | 295,394 | |
| 39 | Prior year balance available | 8,193 | — | — | |
| 40 | | | | | |
| 41 | Totals, General Fund | \$648,958 | \$652,585 | \$652,585 | |
| 42 | From Federal Funds: | | | | |
| 43 | Federal grants for Vocational Education | \$1,077,490 | \$1,077,355 | \$1,077,490 | |
| 44 | Prior year balance available | — | 135 | — | |
| 45 | | | | | |
| 46 | Totals, Federal Funds | \$1,077,490 | \$1,077,490 | \$1,077,490 | |
| 47 | | | | | |
| 48 | Total Available | \$1,726,448 | \$1,730,075 | \$1,730,075 | |
| 49 | Reserved for reimbursement to school districts | —1,238,145 | —1,163,335 | —1,107,862 | |
| 50 | | | | | |
| 51 | Net Total Available for Supervision and Teacher Training | \$488,303 | \$566,740 | \$622,213 | |
| 52 | Balance available in subsequent fiscal year (federal funds) | —135 | — | — | |
| 53 | Unexpended balance, estimated savings (state appropriation) | —135 | — | — | |
| 54 | | | | | |
| 55 | TOTAL EXPENDITURES | \$488,033 | \$566,740 | \$622,213 | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | EXPENDITURES BY OBJECT | | | | |
| 59 | | | | | |
| 60 | Salaries and Wages: | | | | |
| 61 | Positions now authorized | 60.7 | 74.3 | 75.8 | + \$11,889 |
| 62 | Proposed new positions | — | — | 7.5 | +24,184 |
| 63 | | | | | |
| 64 | Totals, Salaries and Wages | 60.7 | 74.3 | 83.3 | + \$36,073 |
| 65 | Operating Expenses | 178,660 | 211,626 | 248,129 | +36,503 |
| 66 | | | | | |
| 67 | TOTALS | \$488,033 | \$589,087 | \$661,663 | + \$72,576 |
| 68 | Reimbursements: | | | | |
| 69 | Services to related instruction, apprenticeship, on-the-job and on- | | | | |
| 70 | farm training programs | — | —22,347 | —39,450 | a +17,103 |
| 71 | | | | | |
| 72 | NET TOTAL EXPENDITURES | \$488,033 | \$566,740 | \$622,213 | + \$55,473 |
| 73 | | | | | a Subtract |
| 74 | | | | | |

^b Neither federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

^c These state appropriations and federal grants are deposited in the Vocational Education Fund, from which expenditures are made.

^d Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance Budget.

Department of Education
BUREAU OF VOCATIONAL EDUCATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Supervision and Teacher Training | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | | | |
| 6 | Administration: | | | | SALARY RANGE | | |
| 7 | Director | 0.5 | 1 | 1 | \$644-782 | \$6,672 | \$6,840 |
| 8 | Assistant to director | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 9 | Special supervisor | - | 1 | 1 | 395-481 | 4,740 | 4,960 |
| 10 | Special supervisor of fiscal matters | 0.7 | 1 | 1 | 395-481 | 5,680 | 5,772 |
| 11 | Agricultural Education: | | | | | | |
| 12 | Chief of bureau | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 13 | Assistant to chief | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 14 | Regional supervisor | 5 | 7 | 7 | 436-530 | 41,128 | 42,234 |
| 15 | Regional supervisor | - | - | 1 a | 436-530 | - | 6,360 a |
| 16 | Regional supervisor (part salary) | 0.5 | 0.5 | 0.5 | 436-530 | 2,886 | 3,030 |
| 17 | Regional supervisor (part salary) | - | - | 0.5 a | 436-530 | - | 3,030 a |
| 18 | Assistant supervisor | 1 | 2 | 2 | 436-530 | 11,592 | 11,834 |
| 19 | Special supervisor | 1 | 2 | 2 | 395-481 | 10,128 | 10,640 |
| 20 | Teacher trainer (part time) | 0.5 | 0.5 | 0.5 | 436-530 | 3,180 | 3,180 |
| 21 | Trade and Industrial Education: | | | | | | |
| 22 | Chief of bureau | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 23 | Regional supervisor | 3 | 3 | 3 | 436-530 | 18,732 | 19,030 |
| 24 | Assistant supervisor | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 25 | Special supervisor | 4 | 4 | 4 | 395-481 | 21,455 | 22,246 |
| 26 | Teacher trainer | 2 | 2 | 2 | 436-530 | 12,720 | 12,720 |
| 27 | Teacher trainer (part time) | - | 0.5 | 0.5 | 436-530 | 2,616 | 2,737 |
| 28 | Assistant teacher trainer | 3 | 3 | 3 | 395-481 | 16,257 | 16,713 |
| 29 | Traveling instructor | 4.4 | 5 | 5 | 376-458 | 25,139 | 25,835 |
| 30 | Research assistant (part time) | 0.5 | 0.5 | 0.5 | 348-425 | 2,088 | 2,174 |
| 31 | Secretary-stenographer | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 32 | Intermediate stenographer-clerk | 6.5 | 9 | 9 | 190-231 | 21,894 | 22,724 |
| 33 | Junior typist-clerk | 0.7 | 1 | 1 | 160-190 | 2,000 | 2,120 |
| 34 | Homemaking Education: | | | | | | |
| 35 | Chief of bureau | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 36 | Regional supervisor | 6 | 6 | 6 | 436-530 | 37,642 | 37,985 |
| 37 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 38 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,650 | 4,890 |
| 39 | Junior stenographer-clerk | 0.9 | 1 | 1 | 160-190 | 1,920 | 2,030 |
| 40 | Distributive Education: | | | | | | |
| 41 | State supervisor (part salary) | 0.3 | 0.3 | 0.3 | 481-584 | 2,102 | 2,102 |
| 42 | Regional supervisor | 2 | 2 | 2 | 436-530 | 12,720 | 12,720 |
| 43 | Assistant supervisor | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 44 | Special supervisor | 2 | 4 | 4 | 395-481 | 20,499 | 21,372 |
| 45 | Field coordinator | 0.9 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 46 | Research assistant | 0.3 | 1 | 1 | 348-425 | 4,252 | 4,476 |
| 47 | Intermediate stenographer-clerk | 1.9 | 2 | 2 | 190-231 | 5,130 | 5,272 |
| 48 | Occupational Information and Guidance: | | | | | | |
| 49 | Chief of bureau | 0.8 | 1 | 1 | 505-613 | 6,285 | 6,584 |
| 50 | Assistant state supervisor | 0.3 | 1 | 1 | 436-530 | 5,588 | 5,868 |
| 51 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 52 | Temporary help | (0.9) | (2.5) | - | (3,781) | 6,014 | - |
| 53 | | | | | | | |
| 54 | Totals Positions Now Authorized | 60.7 | 74.3 | 75.8 | \$309,373 | \$377,461 | \$389,350 |
| 55 | Proposed New Positions: | | | | | | |
| 56 | Distributive Education: | | | | | | |
| 57 | Regional supervisor (reclassification of | | | | | | |
| 58 | special supervisor) | - | - | - | \$436-530 | - | \$492 |
| 59 | Intermediate stenographer-clerk | - | - | 1 | 190-231 | - | 2,280 |
| 60 | Homemaking Education: | | | | | | |
| 61 | Intermediate stenographer-clerk (part | | | | | | |
| 62 | time) | - | - | 1 | 190-231 | - | 2,280 |
| 63 | (Individuals) | - | - | (2) | - | - | - |
| 64 | Occupational Information and Guidance: | | | | | | |
| 65 | Junior typist-clerk | - | - | 1 | 160-190 | - | 1,920 |
| 66 | Trade and Industrial Education: | | | | | | |
| 67 | Intermediate typist-clerk (reclassifica- | | | | | | |
| 68 | tion of one junior typist-clerk) | - | - | - | 180-220 | - | 160 |
| 69 | Traveling instructor | - | - | 1 | 376-458 | - | 4,512 |
| 70 | Intermediate stenographer-clerk | - | - | 2 | 190-231 | - | 4,560 |

^a To be transferred from Related Instruction-Apprenticeship Training Program, July 1, 1949.

Department of Education
BUREAU OF VOCATIONAL EDUCATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Supervision and Teacher Training— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | | |
| 5 | Proposed New Positions—Continued | | | | | | | |
| 6 | Trade and Industrial Education—Continued | | | | SALARY RANGE | | | |
| 7 | Teacher trainer | — | — | 1 | \$436-530 | — | \$5,232 | |
| 8 | Teacher trainer (increase to full time) | — | — | 0.5 | 436-530 | — | 2,748 | |
| 9 | | | | | | | | |
| 10 | Totals, Salaries and Wages----- | 60.7 | 74.3 | 83.3 | \$309,373 | \$377,461 | \$413,534 | |
| 11 | | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | | |
| 13 | Office ----- | | | | \$8,652 | \$13,300 | \$12,500 | |
| 14 | Printing ----- | | | | 841 | 3,000 | 4,900 | |
| 15 | Traveling ----- | | | | | | 59,745 | |
| 16 | Automobile mileage ----- | | | | 55,224 | 63,613 | | |
| 17 | | | | | | | 20,576 | |
| 18 | Communication ----- | | | | 13,967 | 16,100 | 17,600 | |
| 19 | Pro rata departmental administration ----- | | | | 5,820 | 12,746 | 16,658 | |
| 20 | Payments to other State Agencies: | | | | | | | |
| 21 | California Polytechnic College ----- | | | | 53,539 | 54,067 | 61,862 | |
| 22 | University of California ----- | | | | 40,617 | 48,800 | 54,288 | |
| 23 | | | | | | | | |
| 24 | Totals, Operating Expenses----- | | | | \$178,660 | \$211,626 | \$248,129 | |
| 25 | | | | | | | | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 29 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 30 | | | | | | | | |
| 31 | VOCATIONAL EDUCATION FUND | | | | | | | |
| 32 | | | | | | | | |
| 33 | Estimated unbudgeted surplus, July 1----- | | | | | \$135 | | |
| 34 | Estimated Receipts: | | | | | | | |
| 35 | Transfer from General Fund: | | | | | | | |
| 36 | Fixed charges prescribed by Education Code, Section 5705 | | | | | | | |
| 37 | and 9161 ----- | | | | \$357,191 | | \$357,191 | |
| 38 | Budget Act appropriation----- | | | | 295,394 | | 295,394 | |
| 39 | | | | | | | | |
| 40 | Totals, General Fund Transfers----- | | | | | \$652,585 | | \$652,585 |
| 41 | Grants from Federal Government: | | | | | | | |
| 42 | Smith-Hughes Act ----- | | | | \$357,191 | | \$357,191 | |
| 43 | George-Barden Act ----- | | | | 720,164 | | 720,299 | |
| 44 | | | | | | | | |
| 45 | Totals, Federal Grants----- | | | | | \$1,077,355 | | \$1,077,490 |
| 46 | | | | | | | | |
| 47 | Totals ----- | | | | | \$1,730,075 | | \$1,730,075 |
| 48 | Less Estimated Expenditures: | | | | | | | |
| 49 | State Funds: | | | | | | | |
| 50 | Supervision and teacher training----- | | | | \$283,370 | | \$311,106 | |
| 51 | Reimbursement to school districts----- | | | | 369,215 | | 341,479 | |
| 52 | | | | | | | | |
| 53 | | | | | | \$652,585 | | \$652,585 |
| 54 | Federal Funds: | | | | | | | |
| 55 | Supervision and teacher training----- | | | | \$283,370 | | \$311,107 | |
| 56 | Reimbursement to school districts----- | | | | 794,120 | | 766,383 | |
| 57 | | | | | | | | |
| 58 | | | | | | 1,077,490 | | 1,077,490 |
| 59 | | | | | | | | |
| 60 | Total Expenditures ----- | | | | | \$1,730,075 | | \$1,730,075 |
| 61 | | | | | | | | |
| 62 | Estimated unbudgeted surplus, June 30----- | | | | | — | | — |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Education—Bureau of Vocational Education
RELATED INSTRUCTION—APPRENTICESHIP TRAINING PROGRAM

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | GENERAL FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 4 | | | | | | | | |
| 5 | Budget Act appropriation | | | | \$65,000 | \$103,199 | \$68,096 | |
| 6 | Allocations from Emergency Fund | | | | 37,002 | 10,355 | - | |
| 7 | Allocations from Salary Increase Fund | | | | - | 738 | - | |
| 8 | | | | | | | | |
| 9 | TOTAL EXPENDITURES | | | | \$102,002 | \$114,292 | \$68,096 | |
| 10 | | | | | | | | |
| 11 | EXPENDITURES BY OBJECT | | | | | | | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | Salaries and Wages: | | | | | | | |
| 15 | Positions now authorized | 5.5 | 5.5 | 4.0 | \$30,030 | \$31,430 | \$22,744 | —\$8,686 |
| 16 | Operating expenses | | | | 92,191 | 153,307 | 149,944 | —3,363 |
| 17 | Equipment | | | | 100 | 4,555 | 1,658 | —2,897 |
| 18 | | | | | | | | |
| 19 | TOTALS | | | | \$122,321 | \$189,292 | \$174,346 | —\$14,946 |
| 20 | | | | | | | | |
| 21 | Reimbursements: | | | | | | | |
| 22 | From Veterans Administration for on-the-farm training program | | | | - | —22,500 | —41,250 | a +18,750 |
| 23 | Sale of instructional materials | | | | —20,319 | —52,500 | —65,000 | a +12,500 |
| 24 | | | | | | | | |
| 25 | NET TOTAL EXPENDITURES | | | | \$102,002 | \$114,292 | \$68,096 | —\$46,196 |
| 26 | | | | | | | | a Subtract |
| 27 | | | | | | | | |
| 28 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | SALARIES AND WAGES: | | | | | | | |
| 32 | | | | | | | | |
| 33 | Assistant state supervisor | 1 | 1 | 1 | \$436-530 | \$6,360 | \$6,360 | |
| 34 | Special supervisor, bureau of business edu- | | | | | | | |
| 35 | cation | 1 | 1 | 1 | 395-481 | 5,542 | 5,772 | |
| 36 | Research assistant | 1 | 1 | 1 | 348-425 | 4,602 | 4,840 | |
| 37 | Regional supervisor, agricultural educa- | | | | | | | |
| 38 | tion | 1 | 1 | a | 436-530 | 6,360 | a | |
| 39 | Regional supervisor, agricultural education | | | | | | | |
| 40 | (part time) | 0.5 | 0.5 | a | 436-530 | 2,886 | a | |
| 41 | Special supervisor, trade and industrial edu- | | | | | | | |
| 42 | cation | 1 | 1 | 1 | 395-481 | 5,680 | 5,772 | |
| 43 | | | | | | | | |
| 44 | Totals, Salaries and Wages | 5.5 | 5.5 | 4 | \$30,030 | \$31,430 | \$22,744 | |
| 45 | | | | | | | | |
| 46 | OPERATING EXPENSES: | | | | | | | |
| 47 | Office | | | | \$1,615 | \$3,230 | \$3,230 | |
| 48 | Printing | | | | 46,113 | 68,695 | 52,800 | |
| 49 | Communications | | | | 1,375 | 3,380 | 3,700 | |
| 50 | Traveling | | | | 5,508 | 5,530 | 4,150 | |
| 51 | Manuscripts | | | | 11,363 | 12,650 | 5,600 | |
| 52 | Services of Other Agencies: | | | | | | | |
| 53 | University of California | | | | 23,382 | 24,635 | 26,775 | |
| 54 | California Polytechnic College | | | | 2,835 | 10,860 | 11,500 | |
| 55 | Department accounting office | | | | - | 1,980 | 2,739 | |
| 56 | Bureau of Agricultural Education | | | | - | 22,347 | 39,450 | |
| 57 | | | | | | | | |
| 58 | Totals, Operating Expenses | | | | \$92,191 | \$153,307 | \$149,944 | |
| 59 | | | | | | | | |
| 60 | EQUIPMENT: | | | | | | | |
| 61 | Office—additional | | | | - | \$4,255 | \$1,358 | |
| 62 | Books—additional | | | | \$100 | 300 | 300 | |
| 63 | | | | | | | | |
| 64 | Totals, Equipment | | | | \$100 | \$4,555 | \$1,658 | |
| 65 | | | | | | | | |

a To be transferred to Bureau of Agricultural Education, July 1, 1949.

Department of Education

BUREAU OF VOCATIONAL REHABILITATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | Office | | | | \$2,550 | \$2,372 | \$2,345 |
| 4 | Printing | | | | 991 | 2,000 | 3,000 |
| 5 | Traveling | | | | 6,809 | 5,150 | 11,850 |
| 6 | Communications | | | | 2,000 | 1,000 | 1,500 |
| 7 | Rent—building space | | | | 6,370 | 4,400 | 3,060 |
| 8 | Medical Services—State Department of Public Health | | | | 4,000 | 4,000 | 4,000 |
| 9 | Pro rata departmental administration | | | | 8,307 | 11,500 | 13,600 |
| 10 | Pro rata general fiscal administration | | | | 11,953 | 14,020 | 16,163 |
| 11 | Pro rata Personnel Board's services | | | | 7,400 | 6,000 | 6,500 |
| 12 | Totals, Operating Expenses | | | | \$50,380 | \$50,442 | \$62,018 |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—replacement | | | | — | — | \$117 |
| 15 | Office—additional | | | | \$5,004 | \$838 | 803 |
| 16 | Totals, Equipment | | | | \$5,004 | \$838 | \$920 |
| 17 | Totals, Administration | | | | \$101,667 | \$95,130 | \$107,693 |
| 18 | Vocational Guidance and Placement | | | | | | |
| 19 | SALARIES AND WAGES | | | | | | |
| 20 | San Francisco District Office: | | | | | | |
| 21 | District supervisor, grade 2 (part salary) ^c | 0.5 | 0.5 | 0.5 | \$436-530 | \$3,180 | \$3,180 |
| 22 | Assistant district supervisor | 5 | 5 | 5 | 341-415 | 24,900 | 24,900 |
| 23 | Vocational rehabilitation officer | 15.7 | 16 | 16 | 310-376 | 65,913 | 68,167 |
| 24 | Rehabilitation officer for deaf | 1 | 1 | 1 | 310-376 | 4,160 | 4,368 |
| 25 | Rehabilitation officer for blind | 0.9 | 1 | 1 | 310-376 | 3,870 | 4,060 |
| 26 | Senior stenographer-clerk | 0.5 | 1 | 1 | 220-268 | 2,988 | 3,138 |
| 27 | Intermediate stenographer-clerk | 4.5 | 4 | 4 | 190-231 | 10,234 | 10,696 |
| 28 | Junior stenographer-clerk | 1.4 | 2 | 2 | 160-190 | 3,960 | 4,190 |
| 29 | Intermediate typist-clerk | 4 | 4 | 4 | 180-220 | 9,810 | 10,170 |
| 30 | Intermediate clerk | 4 | 4 | 4 | 180-220 | 9,830 | 10,300 |
| 31 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| 32 | Senior clerk | 0.5 | 1 | 1 | 210-255 | 2,988 | 3,060 |
| 33 | Oakland District Office: | | | | | | |
| 34 | District supervisor, grade 1 (part salary) ^c | 0.5 | 0.5 | 0.5 | 395-481 | 2,737 | 2,875 |
| 35 | Assistant district supervisor | 2 | 2 | 2 | 341-415 | 9,860 | 9,960 |
| 36 | Vocational rehabilitation officer | 9 | 10 | 10 | 310-376 | 40,895 | 42,744 |
| 37 | Rehabilitation officer for the blind | 1 | 1 | 1 | 310-376 | 3,948 | 4,143 |
| 38 | Intermediate stenographer-clerk | 3 | 3 | 3 | 190-231 | 7,682 | 7,930 |
| 39 | Intermediate stenographer-clerk (one-half time) | — | 0.5 | 0.5 | 190-231 | 950 | 1,140 |
| 40 | Intermediate typist-clerk | 1.9 | 2 | 2 | 180-220 | 4,540 | 4,780 |
| 41 | Intermediate account clerk | 0.9 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 42 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 43 | Sacramento District Office: | | | | | | |
| 44 | District supervisor, grade 1 (part salary) ^c | 0.5 | 0.5 | 0.5 | 395-481 | 2,737 | 2,875 |
| 45 | Assistant district supervisor | 1 | 1 | 1 | 341-415 | 4,960 | 4,980 |
| 46 | Vocational rehabilitation officer | 6.5 | 7 | 7 | 310-376 | 28,963 | 30,026 |
| 47 | Intermediate stenographer-clerk | 4 | 4 | 4 | 190-231 | 9,997 | 10,412 |
| 48 | Junior stenographer-clerk | 0.6 | 1 | 1 | 160-190 | 1,990 | 2,110 |
| 49 | Intermediate typist-clerk | 0.6 | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 50 | Pasadena District Office: | | | | | | |
| 51 | District supervisor, grade 1 (part salary) ^c | 0.5 | 0.5 | 0.5 | 395-481 | 2,627 | 2,759 |
| 52 | Assistant district supervisor | 1 | 1 | 1 | 341-415 | 4,279 | 4,494 |
| 53 | Vocational rehabilitation officer | 10.7 | 11 | 11 | 310-376 | 45,861 | 47,618 |
| 54 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,910 | 5,150 |
| 55 | Junior stenographer-clerk | 1.8 | 2 | 2 | 160-190 | 4,050 | 4,290 |
| 56 | Intermediate account clerk | — | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 57 | Intermediate typist-clerk | 2.6 | 2 | 2 | 180-220 | 4,520 | 4,760 |
| 58 | Los Angeles District Office: | | | | | | |
| 59 | District supervisor, grade 2 (part salary) ^c | 0.5 | 0.5 | 0.5 | 436-530 | 3,180 | 3,180 |
| 60 | Assistant district supervisor | 6 | 6 | 6 | 341-415 | 29,860 | 29,880 |
| 61 | Vocational rehabilitation officer | 21.4 | 22 | 22 | 310-376 | 90,485 | 94,423 |
| 62 | Vocational rehabilitation officer for deaf | 1 | 1 | 1 | 310-376 | 4,476 | 4,512 |
| 63 | Vocational rehabilitation officer for blind | 3 | 3 | 3 | 310-376 | 12,769 | 13,181 |
| 64 | Intermediate stenographer-clerk | 9.5 | 10 | 10 | 190-231 | 24,473 | 25,663 |
| 65 | Junior stenographer-clerk | 3.4 | 4 | 4 | 160-190 | 8,260 | 8,630 |
| 66 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,330 | 2,450 |
| 67 | Telephone operator | 1 | 1 | 1 | 180-220 | 2,330 | 2,450 |
| 68 | Senior stenographer-clerk | 1.6 | 2 | 2 | 220-268 | 6,201 | 6,393 |
| 69 | Senior clerk | 1.8 | 2 | 2 | 210-255 | 6,048 | 6,120 |
| 70 | ^c Remainder of salary charged to Administration. | | | | | | |

Department of Education

BUREAU OF VOCATIONAL REHABILITATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Vocational Guidance and Placement— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Long Beach District Office: | | | | | | |
| 6 | District supervisor, grade 1 (part sal- | | | | SALARY RANGE | | |
| 7 | ary) c ----- | 0.5 | 0.5 | 0.5 | \$395-481 | \$2,737 | \$2,874 |
| 8 | Assistant district supervisor ----- | 2 | 2 | 2 | 341-415 | 9,259 | 9,474 |
| 9 | Vocational rehabilitation officer ----- | 8.4 | 9 | 9 | 310-376 | 35,321 | 37,001 |
| 10 | Vocational rehabilitation officer for the | | | | | | |
| 11 | blind ----- | 0.9 | 1 | 1 | 310-376 | 3,885 | 4,076 |
| 12 | Intermediate stenographer-clerk ----- | 4.5 | 5 | 5 | 190-231 | 12,357 | 12,892 |
| 13 | Intermediate typist-clerk ----- | 2.2 | 3 | 3 | 180-220 | 6,690 | 7,040 |
| 14 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,125 | 3,216 |
| 15 | | | | | | | |
| 16 | Totals, Positions Now Authorized ----- | 159.8 | 169.5 | 169.5 | \$601,859 | \$603,295 | \$625,516 |
| 17 | Proposed New Positions: | | | | | | |
| 18 | San Francisco District Office: | | | | | | |
| 19 | Supervising psychiatric social worker -- | -- | -- | 1 | 341-415 | -- | 4,092 |
| 20 | Vocational rehabilitation officer ----- | -- | -- | 3 | 310-376 | -- | 11,160 |
| 21 | Intermediate stenographer-clerk ----- | -- | -- | 1 | 190-231 | -- | 2,280 |
| 22 | Oakland District Office: | | | | | | |
| 23 | Vocational rehabilitation officer ----- | -- | -- | 2 | 310-376 | -- | 7,440 |
| 24 | Intermediate stenographer-clerk ----- | -- | -- | 1 | 190-231 | -- | 2,280 |
| 25 | Intermediate stenographer-clerk (in- | | | | | | |
| 26 | crease to full time) ----- | -- | -- | 0.5 | 190-231 | -- | 1,140 |
| 27 | Sacramento District Office: | | | | | | |
| 28 | Vocational rehabilitation officer ----- | -- | -- | 1 | 310-376 | -- | 3,720 |
| 29 | Pasadena District Office: | | | | | | |
| 30 | Vocational rehabilitation officer ----- | -- | -- | 1 | 310-376 | -- | 3,720 |
| 31 | Intermediate stenographer-clerk ----- | -- | -- | 1 | 190-231 | -- | 2,280 |
| 32 | Los Angeles District Office: | | | | | | |
| 33 | Supervising psychiatric social worker -- | -- | -- | 1 | 341-415 | -- | 4,092 |
| 34 | Intermediate stenographer-clerk ----- | -- | -- | 1 | 190-231 | -- | 2,280 |
| 35 | Long Beach District Office: | | | | | | |
| 36 | Intermediate stenographer-clerk ----- | -- | -- | 1 | 190-231 | -- | 2,280 |
| 37 | Fresno District Office: | | | | | | |
| 38 | Vocational rehabilitation officer ----- | -- | -- | 3 | 310-376 | -- | 11,160 |
| 39 | Intermediate stenographer-clerk ----- | -- | -- | 3 | 190-231 | -- | 6,840 |
| 40 | District supervisor, grade 1 (reclassifi- | | | | | | |
| 41 | cation of one assistant district | | | | | | |
| 42 | supervisor) ----- | -- | -- | -- | 395-481 | -- | 648 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages ----- | 159.8 | 169.5 | 190 | \$601,859 | \$603,295 | \$690,928 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Office ----- | | | | \$15,604 | \$14,662 | \$15,605 |
| 48 | Traveling ----- | | | | | | 9,200 |
| 49 | | | | | 21,902 | 28,380 | |
| 50 | Automobile mileage ----- | | | | | | 32,700 |
| 51 | Communications ----- | | | | 23,000 | 25,103 | 29,000 |
| 52 | Rent—building space ----- | | | | 62,222 | 58,478 | 63,696 |
| 53 | Transportation of clients ----- | | | | 1,300 | 2,000 | 2,500 |
| 54 | Psychological examinations ----- | | | | 1,500 | 1,600 | 10,000 |
| 55 | Automobile service charges—Department of Education ----- | | | | 5,181 | 5,220 | 8,100 |
| 56 | Local coordinators' services ----- | | | | 50,420 | 30,000 | 30,000 |
| 57 | Medical services—State Department of Public Health ----- | | | | 16,971 | 14,900 | 21,000 |
| 58 | | | | | | | |
| 59 | Totals, Operating Expenses ----- | | | | \$198,100 | \$180,343 | \$221,801 |
| 60 | | | | | | | |
| 61 | EQUIPMENT | | | | | | |
| 62 | Office—replacement ----- | | | | -- | \$240 | \$150 |
| 63 | Office—additional ----- | | | | \$12,582 | 7,965 | 11,843 |
| 64 | Books—additional ----- | | | | -- | -- | 133 |
| 65 | | | | | | | |
| 66 | Totals, Equipment ----- | | | | \$12,582 | \$8,205 | \$12,126 |
| 67 | | | | | | | |
| 68 | Totals, Vocational Guidance and Placement ----- | | | | \$812,541 | \$791,843 | \$924,855 |
| 69 | | | | | | | |
| 70 | REIMBURSEMENTS | | | | | | |
| 71 | Services to school districts ----- | | | | --9,893 | --9,100 | --6,000 |
| 72 | | | | | | | |
| 73 | Net Totals, Vocational Guidance and Placement ----- | | | | \$802,648 | \$782,743 | \$918,855 |
| 74 | | | | | | | |
| 75 | Case Service—Other Than War | | | | | | |
| 76 | Disabled Civilians | | | | | | |
| 77 | | | | | | | |
| 78 | OPERATING EXPENSES | | | | | | |
| 79 | Examinations: | | | | | | |
| 80 | Medical ----- | | | | \$72,787 | \$108,000 | \$145,000 |
| 81 | Psychiatric ----- | | | | 3,344 | 6,750 | 12,500 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
BUREAU OF VOCATIONAL REHABILITATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Case Service—Other Than War | | | | | | |
| 2 | Disabled Civilians—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | |
| 5 | Treatment: | | | | | | |
| 6 | Medical | | | | \$12,102 | \$15,000 | \$20,000 |
| 7 | Psychiatric | | | | 8,202 | 20,000 | 30,000 |
| 8 | Surgical | | | | 46,444 | 104,000 | 134,000 |
| 9 | Dental | | | | 13,878 | 16,000 | 17,500 |
| 10 | Miscellaneous | | | | 876 | 1,500 | 4,500 |
| 11 | Prosthetics: | | | | | | |
| 12 | Artificial limbs | | | | 39,602 | 75,000 | 77,000 |
| 13 | Braces | | | | 3,714 | 5,000 | 5,200 |
| 14 | Hearing aids | | | | 24,497 | 33,500 | 40,000 |
| 15 | Glasses | | | | 4,911 | 3,500 | 5,000 |
| 16 | Surgical appliances | | | | 4,681 | 7,000 | 8,000 |
| 17 | Repairs to appliances | | | | 524 | 1,850 | 2,000 |
| 18 | Medical Care: | | | | | | |
| 19 | Hospitalization | | | | 56,364 | 195,500 | 226,000 |
| 20 | Convalescent home care | | | | 1,975 | 7,500 | 8,500 |
| 21 | Physical and occupational therapy | | | | 2,577 | 7,500 | 10,000 |
| 22 | Nursing care | | | | — | 2,500 | 2,750 |
| 23 | Transportation-medical | | | | 1,325 | 3,400 | 5,000 |
| 24 | Maintenance-medical | | | | 6,437 | 20,000 | 25,000 |
| 25 | Training: | | | | | | |
| 26 | Institutional | | | | 164,623 | 250,250 | 300,000 |
| 27 | Employment | | | | 20,021 | 40,000 | 45,000 |
| 28 | Correspondence | | | | 6,112 | 12,500 | 15,000 |
| 29 | Tutorial | | | | 16,527 | 30,250 | 35,000 |
| 30 | Material | | | | 58,914 | 100,000 | 104,000 |
| 31 | Maintenance | | | | 94,789 | 200,000 | 260,550 |
| 32 | Transportation | | | | 12,609 | 27,500 | 30,000 |
| 33 | Occupational tools and equipment | | | | 18,322 | 57,500 | 60,000 |
| 34 | Placement equipment | | | | — | 16,000 | 20,000 |
| 35 | Occupational licenses | | | | 1,181 | 2,500 | 2,500 |
| 36 | | | | | | | |
| 37 | Totals, Case Service—Other Than War Disabled Civilians | | | | \$697,338 | \$1,370,000 | \$1,650,000 |
| 38 | | | | | | | |
| 39 | Case Service—War Disabled Civilians | | | | | | |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Examinations: | | | | | | |
| 42 | Medical | | | | \$70 | \$300 | \$150 |
| 43 | Psychiatric | | | | — | 45 | 50 |
| 44 | Treatment: | | | | | | |
| 45 | Medical | | | | 53 | 50 | 50 |
| 46 | Psychiatric | | | | 590 | 500 | 300 |
| 47 | Surgical | | | | 219 | 50 | 150 |
| 48 | Prosthetics: | | | | | | |
| 49 | Artificial limbs | | | | — | 400 | 150 |
| 50 | Surgical appliances | | | | 101 | 40 | 30 |
| 51 | Medical Care: | | | | | | |
| 52 | Hospitalization | | | | 182 | 630 | 225 |
| 53 | Maintenance-medical | | | | — | 250 | 195 |
| 54 | Training: | | | | | | |
| 55 | Institutional | | | | 22 | 100 | 150 |
| 56 | Employment | | | | 21 | 50 | 75 |
| 57 | Correspondence | | | | 55 | 100 | 75 |
| 58 | Tutorial | | | | 19 | 50 | — |
| 59 | Material | | | | — | 500 | 345 |
| 60 | Maintenance | | | | 279 | 1,700 | 750 |
| 61 | Transportation | | | | — | 80 | 75 |
| 62 | Occupational tools and equipment | | | | — | 150 | 220 |
| 63 | Occupational licenses | | | | — | 5 | 10 |
| 64 | | | | | | | |
| 65 | Totals, Case Services—War Disabled Civilians | | | | \$1,611 | \$5,000 | \$3,000 |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
BUREAU OF VOCATIONAL REHABILITATION—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | |
| 2 | Vending stands for the blind | | | | | | |
| 3 | | | | | | | |
| 4 | Budget Act appropriation----- | | | | — | \$25,000 | \$25,000 |
| 5 | Special appropriation, Chapter 1457 Statutes of 1947----- | | | | \$25,000 | — | — |
| 6 | | | | | | | |
| 7 | Totals Available----- | | | | \$25,000 | \$25,000 | \$25,000 |
| 8 | Unexpended balance, estimated saving----- | | | | —7,622 | —485 | — |
| 9 | | | | | | | |
| 10 | TOTAL EXPENDITURES----- | | | | \$17,378 | \$24,515 | \$25,000 |
| 11 | | | | | | | |
| 12 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 13 | | | | | | | |
| 14 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 15 | Vocational rehabilitation officer----- | 1.4 | 2 | 2 | \$310-376 | \$7,590 | \$7,960 |
| 16 | Intermediate stenographer-clerk----- | 0.6 | 0.5 | 1 | 190-231 | 1,140 | 2,310 |
| 17 | Junior stenographer-clerk----- | — | 0.5 | — | 160-190 | 960 | — |
| 18 | Intermediate-typist-clerk----- | 0.6 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 19 | | | | | | | |
| 20 | Totals, Salaries and Wages----- | 2.6 | 4 | 4 | \$6,879 | \$11,960 | \$12,660 |
| 21 | | | | | | | |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | Office----- | | | | \$168 | \$288 | \$288 |
| 24 | Telephone and telegraph----- | | | | 144 | 240 | 240 |
| 25 | Postage----- | | | | 77 | 132 | 132 |
| 26 | Traveling----- | | | | 849 | 300 | 500 |
| 27 | Automobile mileage----- | | | | — | 1,295 | 1,530 |
| 28 | Rent—building space----- | | | | 758 | 1,300 | 1,300 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses----- | | | | \$1,996 | \$3,555 | \$3,990 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Office—additional----- | | | | \$790 | \$240 | \$200 |
| 34 | Vending stands—additional----- | | | | 7,713 | 8,760 | 8,150 |
| 35 | | | | | | | |
| 36 | Totals, Equipment----- | | | | \$8,503 | \$9,000 | \$8,350 |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 40 | | | | | DETAIL | TOTAL | DETAIL |
| 41 | | | | | | | TOTAL |
| 42 | | | | | | | |
| 43 | VOCATIONAL REHABILITATION FUND | | | | | | |
| 44 | | | | | | | |
| 45 | Estimated unbudgeted surplus, July 1----- | | | | | \$107,869 | \$107,869 |
| 46 | Estimated Receipts: | | | | | | |
| 47 | Federal grants for Vocational Rehabilitation----- | | | | \$1,567,873 | | \$1,854,548 |
| 48 | From State General Fund—continuing appropriations prescribed | | | | | | |
| 49 | by Sections 5803-5804 of the Education Code----- | | | | 180,000 | | 180,000 |
| 50 | Budget Act appropriation for Vocational Rehabilitation----- | | | | 505,000 | | 645,000 |
| 51 | Budget Act appropriation for Vending Stands for the Blind----- | | | | 25,000 | | 25,000 |
| 52 | | | | | | | |
| 53 | Total Receipts----- | | | | | 2,277,873 | 2,704,548 |
| 54 | | | | | | | |
| 55 | Total----- | | | | | \$2,385,742 | \$2,812,417 |
| 56 | Less Estimated Expenditures: | | | | | | |
| 57 | From federal funds----- | | | | \$1,567,873 | | \$1,854,548 |
| 58 | From state funds----- | | | | 709,515 | | 850,000 |
| 59 | | | | | | | |
| 60 | Total Expenditures----- | | | | \$2,277,388 | | \$2,704,548 |
| 61 | Unexpended balances of state appropriation reverting to General | | | | | | |
| 62 | Fund under provisions of Budget Act----- | | | | 485 | | — |
| 63 | | | | | | | |
| 64 | | | | | | 2,277,873 | 2,704,548 |
| 65 | | | | | | | |
| 66 | Estimated unbudgeted surplus, June 30----- | | | | | \$107,869 | \$107,869 |

Department of Education

STATE LIBRARY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration ----- | \$53,190 | \$76,220 | \$54,159 | —\$22,061 |
| 5 | Operation ----- | 210,351 | 234,780 | 244,530 | +9,750 |
| 6 | Accessions and Equipment ----- | 32,964 | 50,975 | 55,675 | +4,700 |
| 7 | | | | | |
| 8 | Totals, Support ----- | \$296,505 | \$361,975 | \$354,364 | —\$7,611 |
| 9 | Other Current Expenses: | | | | |
| 10 | Purchase, Care and Distribution of California History Books --- | 11,606 | — | — | — |
| 11 | | | | | |
| 12 | TOTAL EXPENDITURES ----- | \$308,111 | \$361,975 | \$354,364 | —\$7,611 |
| 13 | | | | | |
| 14 | REVENUES | | | | |
| 15 | Fines and Reservations ----- | \$421 | \$200 | \$400 | +\$200 |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | EXPENDITURES FOR SUPPORT | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | APPROPRIATIONS AVAILABLE | | | | |
| 23 | | | | | |
| 24 | Budget Act appropriation ----- | \$286,757 | \$350,945 | \$354,364 | |
| 25 | Allocations from Emergency Fund ----- | — | 14,565 | — | |
| 26 | Allocations from Salary Increase Fund ----- | 22,194 | 436 | — | |
| 27 | | | | | |
| 28 | Total Available ----- | \$308,951 | \$365,946 | \$354,364 | |
| 29 | Unexpended balance, estimated savings ----- | 12,446 | 3,971 | — | |
| 30 | | | | | |
| 31 | TOTAL EXPENDITURES ----- | \$296,505 | \$361,975 | \$354,364 | |
| 32 | | | | | |
| 33 | EXPENDITURES BY OBJECT | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | Salaries and Wages: | | | | |
| 37 | Positions now authorized ----- | 76.8 | 83 | 80 | —\$2,583 |
| 38 | Proposed new positions ----- | — | — | 5 | +15,168 |
| 39 | Estimated salary savings ----- | — | —0.5 | —2 | a +3,450 |
| 40 | | | | | |
| 41 | Totals, Salaries and Wages ----- | 76.8 | 82.5 | 83 | + \$9,135 |
| 42 | Operating expenses ----- | 20,057 | 32,670 | 37,090 | +4,420 |
| 43 | Equipment ----- | 43,450 | 83,870 | 62,854 | —21,016 |
| 44 | | | | | |
| 45 | TOTALS ----- | \$296,911 | \$362,125 | \$354,664 | —\$7,461 |
| 46 | Reimbursements: | | | | |
| 47 | Photostat services ----- | —\$406 | —\$150 | —\$300 | a + \$150 |
| 48 | | | | | |
| 49 | NET TOTAL EXPENDITURES ----- | \$296,505 | \$361,975 | \$354,364 | —\$7,611 |
| 50 | | | | | a Subtract |
| 51 | | | | | |
| 52 | | | | | |
| 53 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 54 | | | | | |
| 55 | Administration | | | | |
| 56 | | | | | |
| 57 | SALARIES AND WAGES | | | | |
| 58 | Librarian ----- | 1 | 1 | 1 | |
| 59 | Assistant state librarian ----- | 1 | 1 | 1 | |
| 60 | Field representative ----- | 1 | 1 | 1 | |
| 61 | Senior stenographer-clerk ----- | 1 | 1 | 1 | |
| 62 | Senior librarian ----- | 1 | 1 | 1 | |
| 63 | Intermediate typist-clerk ----- | 0.1 | 1 | 1 | |
| 64 | Junior clerk ----- | 0.9 | 1 | 1 | |
| 65 | Temporary help ----- | (0.1) | (0.2) | (0.2) | |
| 66 | | | | | |
| 67 | Totals, Positions Now Authorized ----- | 6 | 7 | 7 | |
| 68 | Estimated salary savings ----- | — | — | — | |
| 69 | | | | | |
| 70 | Totals, Salaries and Wages ----- | 6 | 7 | 7 | |
| 71 | | | | | |
| 72 | OPERATING EXPENSES | | | | |
| 73 | Office ----- | \$2,847 | \$2,750 | \$3,200 | |
| 74 | Printing ----- | 4,703 | 6,745 | 5,860 | |
| 75 | Traveling ----- | 1,085 | 1,950 | 3,120 | |
| 76 | Telephone and telegraph ----- | 1,055 | 1,400 | 1,400 | |
| 77 | Postage ----- | 1,519 | 1,850 | 1,850 | |
| 78 | Automobile operation ----- | 345 | 500 | 660 | |
| 79 | Catalog cards ----- | 816 | 1,500 | 1,600 | |
| 80 | | | | | |
| 81 | Totals, Operating Expenses ----- | \$12,370 | \$16,695 | \$17,690 | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
STATE LIBRARY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—replacement | | | | \$9,319 | \$1,420 | \$854 |
| 5 | Office—additional | | | | — | 27,335 | 4,675 |
| 6 | Automobile—replacement | | | | 1,023 | — | — |
| 7 | | | | | | | |
| 8 | Totals, Equipment | | | | \$10,342 | \$28,755 | \$5,529 |
| 9 | | | | | | | |
| 10 | Totals, Administration | | | | \$53,190 | \$76,220 | \$54,159 |
| 11 | | | | | | | |
| 12 | Operation | | | | | | |
| 13 | | | | | | | |
| 14 | SALARIES AND WAGES | | | | | | |
| 15 | Supervising law and legislative reference | | | | SALARY RANGE | | |
| 16 | librarian | 1 | 1 | 1 | \$341-415 | \$4,980 | \$4,980 |
| 17 | Supervising reference librarian | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 18 | Supervising California section librarian | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 19 | Supervising government documents libra- | | | | | | |
| 20 | rian | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 21 | Supervising catalog librarian | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 22 | Supervising order librarian | 1 | 1 | 1 | 325-395 | 4,028 | 4,228 |
| 23 | Supervising blind section librarian | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 24 | Supervising Sutro Branch librarian | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 25 | Senior librarian | 8 | 10 | 9 | 255-310 | 35,616 | 32,886 |
| 26 | Junior librarian | 8.7 | 11 | 10 | 220-268 | 30,785 | 29,233 |
| 27 | Junior typist-clerk | 3 | 3 | 3 | 160-190 | 6,280 | 6,560 |
| 28 | Intermediate file clerk | 0.7 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 29 | Intermediate typist-clerk | 3.8 | 4 | 4 | 180-220 | 9,080 | 9,560 |
| 30 | Junior clerk | 9.1 | 10 | 10 | 160-190 | 20,322 | 21,000 |
| 31 | Intermediate clerk | 12.7 | 15 | 15 | 180-220 | 34,951 | 36,780 |
| 32 | Senior clerk | 0.8 | 2 | 1 | 210-255 | 5,832 | 3,060 |
| 33 | Home teacher of blind | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 34 | Serviceman, book reproducer for blind | 1 | 1 | 1 | 190-231 | 2,330 | 2,450 |
| 35 | Janitor-janitress | 4 | — | — | 170-210 | — | — |
| 36 | Elevator operator | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 37 | Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,442 | 3,615 |
| 38 | Book repairer | 5 | 5 | 5 | 160-190 | 11,040 | 11,150 |
| 39 | Supervisor of book repair | 1 | 1 | 1 | 210-255 | 2,739 | 2,880 |
| 40 | Photocopyist | 1 | 1 | 1 | 190-231 | 2,470 | 2,590 |
| 41 | Temporary help | (0.5) | (0.5) | (0.5) | (1,105) | 1,140 | 1,140 |
| 42 | | | | | | | |
| 43 | Totals, Positions Now Authorized | 70.8 | 76 | 73 | \$202,926 | \$215,915 | \$213,112 |
| 44 | Proposed New Positions: | | | | | | |
| 45 | Senior librarian | — | — | — | 255-310 | — | 420 |
| 46 | (reclassification of one junior | | | | | | |
| 47 | librarian) | | | | | | |
| 48 | Junior librarian | — | — | 1 | 220-268 | — | 2,772 |
| 49 | Senior clerk | — | — | 1 | 210-255 | — | 2,916 |
| 50 | Book repairer | — | — | 1 | 160-190 | — | 1,920 |
| 51 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 52 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 53 | Temporary help—map cataloging | — | — | (1) | — | — | 3,060 |
| 54 | Estimated salary savings | — | —0.5 | —2 | — | —1,100 | —4,500 |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages | 70.8 | 75.5 | 76 | \$202,926 | \$214,815 | \$223,780 |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Crafts | | | | \$2,306 | \$2,750 | \$3,000 |
| 60 | Traveling | | | | 1,731 | 2,500 | 4,500 |
| 61 | Postage | | | | 1,778 | 1,500 | 1,900 |
| 62 | Automobile operation | | | | 64 | 75 | 100 |
| 63 | Freight, cartage, and express | | | | 571 | 650 | 700 |
| 64 | Microphotography laboratory | | | | 785 | 8,000 | 8,700 |
| 65 | Use tax | | | | 452 | 500 | 500 |
| 66 | | | | | | | |
| 67 | Totals, Operating Expenses | | | | \$7,687 | \$15,975 | \$19,400 |
| 68 | | | | | | | |
| 69 | EQUIPMENT | | | | | | |
| 70 | Crafts—replacement | | | | \$24 | \$2,050 | \$50 |
| 71 | Crafts—additional | | | | 81 | — | 500 |
| 72 | Microphotography laboratory—additional | | | | 39 | 2,090 | 1,100 |
| 73 | | | | | | | |
| 74 | Totals, Equipment | | | | \$144 | \$4,140 | \$1,650 |
| 75 | | | | | | | |
| 76 | Totals, Operation | | | | \$210,757 | \$234,930 | \$244,830 |
| 77 | | | | | | | |
| 78 | REIMBURSEMENTS | | | | | | |
| 79 | Photostat services | | | | —\$406 | —\$150 | —\$300 |
| 80 | | | | | | | |
| 81 | Net Totals, Operation | | | | \$210,351 | \$234,780 | \$244,530 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
STATE LIBRARY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------------|------------------|------------------|--------------------------|-----------------------------|----------------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Accessions and Equipment | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | General books ----- | | | | \$10,168 | \$13,000 | \$14,000 |
| 5 | Blind books ----- | | | | 1 | 75 | 75 |
| 6 | Law books ----- | | | | 1,448 | 1,750 | 1,750 |
| 7 | California books ----- | | | | — | — | 2,000 |
| 8 | Government documents ----- | | | | 88 | 500 | 500 |
| 9 | General continuations and subscriptions ----- | | | | 7,259 | 12,000 | 12,700 |
| 10 | Law continuations and subscriptions ----- | | | | 5,481 | 8,900 | 8,900 |
| 11 | Binding ----- | | | | 8,250 | 12,000 | 13,000 |
| 12 | Prints ----- | | | | 155 | 300 | 300 |
| 13 | Maps and globes ----- | | | | 114 | 250 | 250 |
| 14 | Films and microfilms ----- | | | | — | 2,200 | 2,200 |
| 15 | | | | | | | |
| 16 | Totals, Equipment ----- | | | | \$32,964 | \$50,975 | \$55,675 |
| 17 | | | | | | | |
| 18 | Totals, Accessions and Equipment ----- | | | | \$32,964 | \$50,975 | \$55,675 |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 22 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 23 | | | | | | | |
| 24 | Purchase, care, and distribution of California history books | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | APPROPRIATIONS AVAILABLE | | | | | | |
| 28 | | | | | | | |
| 29 | Special appropriation, Chapter 1064, Statutes of 1947 ----- | | | | \$12,500 | — | — |
| 30 | Unexpended balance, estimated savings ----- | | | | —894 | — | — |
| 31 | | | | | | | |
| 32 | TOTAL EXPENDITURES ----- | | | | \$11,606 | — | — |
| 33 | | | | | | | |
| 34 | EXPENDITURES BY OBJECT | | | | | | |
| 35 | | | | | | | |
| 36 | Equipment ----- | | | | \$11,606 | — | — |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF EDUCATION
Statement of Enrollments and Costs per Student for State Colleges,
Technical Colleges, and Special Schools

| LINE | ACTIVITY | STUDENTS ^a | | | COST PER STUDENT | | |
|------|--|-----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|
| | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 1 | STATE COLLEGES (REGULAR SESSION): | | | | | | |
| 2 | | | | | | | |
| 3 | Chico State College..... | 1,079 | 1,200 | 1,300 | \$471 | \$501 | \$531 |
| 4 | Fresno State College: | | | | | | |
| 5 | General and Professional Departments.. | 2,627 | 2,850 | 2,900 | 397 | 426 | 460 |
| 6 | Department of Agriculture..... | 46 | 250 | 250 | 1,115 | 512 | 676 |
| 7 | | | | | | | |
| 8 | Total | 2,673 | 3,100 | 3,150 | \$410 | \$433 | \$477 |
| 9 | Humboldt State College..... | 704 | 750 | 782 | 531 | 577 | 606 |
| 10 | Los Angeles State College..... | 313 | 800 | 1,250 | 328 | 460 | 473 |
| 11 | Sacramento State College..... | 162 | 600 | 800 | 548 | 473 | 548 |
| 12 | San Diego State College..... | 3,783 | 4,100 | 4,000 | 325 | 372 | 440 |
| 13 | San Francisco State College..... | 2,978 | 3,100 | 3,200 | 358 | 448 | 489 |
| 14 | San Jose State College..... | 4,782 | 5,450 | 5,700 | 342 | 359 | 388 |
| 15 | | | | | | | |
| 16 | Totals, State Colleges..... | 16,474 | 19,100 | 20,182 | \$370 | \$413 | \$458 |
| 17 | | | | | | | |
| 18 | Increase over preceding year..... | 2,780 | 2,626 | 1,082 | \$38 | \$43 | \$45 |
| 19 | | (20.3%) | (15.9%) | (5.7%) | (11.4%) | (11.6%) | (10.9%) |
| 20 | TECHNICAL COLLEGES: | | | | | | |
| 21 | | | | | | | |
| 22 | California Polytechnic College: | | | | | | |
| 23 | San Luis Obispo unit..... | 2,288 | 2,660 | 2,900 | - | - | - |
| 24 | Voorhis unit | 400 | 440 | 500 | - | - | - |
| 25 | | | | | | | |
| 26 | Total | 2,688 | 3,100 | 3,400 | \$443 | \$474 | \$531 |
| 27 | California Maritime Academy..... | 94 | 121 | 122 | 3,321 | 2,871 | 3,009 |
| 28 | | | | | | | |
| 29 | Totals, Technical Colleges..... | 2,782 | 3,221 | 3,522 | \$540 | \$564 | \$617 |
| 30 | | | | | | | |
| 31 | Increase over preceding year..... | 674 | 439 | 301 | \$55 | \$24 | \$53 |
| 32 | | (32.0%) | (15.8%) | (9.3%) | (11.3%) | (4.4%) | (9.4%) |
| 33 | | | | | | | |
| 34 | SPECIAL SCHOOLS FOR PHYSICALLY | | | | | | |
| 35 | HANDICAPPED: | | | | | | |
| 36 | | | | | | | |
| 37 | School for the Blind: | | | | | | |
| 38 | Blind | 125 | 146 | 146 | \$1,679 | \$1,626 | \$1,686 |
| 39 | Deaf-blind | 9 | 9 | 9 | 2,743 | 2,891 | 3,000 |
| 40 | | | | | | | |
| 41 | Total | 134 | 155 | 155 | \$1,750 | \$1,699 | \$1,762 |
| 42 | School for the Deaf | 340 | 340 | 340 | 1,449 | 1,604 | 1,691 |
| 43 | School for Cerebral Palsied Children, North- | | | | | | |
| 44 | ern California..... | 37 | 43 | 43 | 3,758 | 4,275 | 5,519 |
| 45 | School for Cerebral Palsied Children, South- | | | | | | |
| 46 | ern California..... | 10 | 25 | 30 | 4,708 | 5,737 | 6,340 |
| 47 | | | | | | | |
| 48 | Totals, Special Schools..... | 521 | 563 | 568 | \$1,753 | \$2,018 | \$2,246 |
| 49 | | | | | | | |
| 50 | Increase over preceding year..... | 12 | 42 | 5 | \$325 | \$265 | \$228 |
| 51 | | (2.4%) | (8.1%) | (0.9%) | (22.8%) | (15.1%) | (11.3%) |
| 52 | | | | | | | |
| 53 | GRAND TOTALS..... | 19,777 | 22,884 | 24,272 | \$431 | \$474 | \$523 |
| 54 | | | | | | | |
| 55 | Increase over preceding year..... | 3,463 | 3,107 | 1,388 | \$45 | \$43 | \$49 |
| 56 | | (21.2%) | (15.7%) | (6.1%) | (11.7%) | (10.0%) | (10.3%) |

^a Student enrollments for colleges represent full time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

STATE COLLEGES

Salary Schedule for Instructional Positions

ANNUAL SALARY RANGE

| RANK | ACADEMIC (By classes in accordance with professional preparation) | | | | VOCATIONAL |
|-----------------------------------|--|---------------|---------------|---------------|---------------|
| | Class I | Class II | Class III | Class IV | |
| 1 Assistant | \$2,916-3,540 | — | — | — | — |
| 2 Assistant, C.P.C. | 2,810 | — | — | — | — |
| 3 Instructor | — | \$3,216-3,900 | \$3,372-4,092 | \$3,540-4,296 | — |
| 4 Junior Instructor, C.P.C. | — | 3,250-3,760 | 3,410-3,950 | 3,580-4,150 | \$3,250-3,950 |
| 5 Assistant Professor | — | 3,540-4,296 | 3,720-4,512 | 3,900-4,740 | — |
| 6 Intermediate Instructor, C.P.C. | — | 3,580-4,150 | 3,760-4,580 | 3,950-4,810 | 3,760-4,580 |
| 7 Associate Professor | — | 4,092-4,980 | 4,296-5,232 | 4,512-5,496 | — |
| 8 Senior Instructor, C.P.C. | — | 4,150-4,810 | 4,360-5,300 | 4,580-5,560 | 4,580-5,560 |
| 9 Professor | — | 4,512-5,496 | 4,740-6,060 | 4,980-6,672 | — |

10
11 Dean of Men, and Dean of Women—2 steps (10%) in addition to academic salary determined by class and rank.
12 Dean of Student Personnel and Guidance—3 steps (15%) in addition to academic salary determined by class and rank.
13 Dean of Professional Education—3 steps (15%) in addition to academic salary determined by class and rank.
14 Dean of General Education—3 steps (15%) in addition to academic salary determined by class and rank.
15

EXTENT OF PROFESSIONAL PREPARATION

16
17
18 CLASS I Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.
19
20
21 CLASS II Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.
22
23
24 CLASS III Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
25
26 CLASS IV Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49

State College Fund

| STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|---|-------------------|-------------|-------------------|-------------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| Estimated unbudgeted surplus, July 1 | | \$644,862 | | \$1,403,590 |
| Estimated Revenue: | | | | |
| Horse Racing Board—breakage | | 1,029,908 | | 820,263 |
| Total | | 1,674,770 | | 2,223,853 |
| Less Estimated Expenditures: | | | | |
| Fresno State College: | | | | |
| Support-Department of Agriculture | \$128,107 | | \$168,975 | |
| Contributions to State Employees' Retirement Fund | 8,093 | | 9,765 | |
| Capital outlay | 134,980 | | 1,236,697 | |
| Total Expenditures | | 271,180 | | 1,415,437 |
| Estimated unbudgeted surplus, June 30 | | \$1,403,590 | | \$808,416 |

Department of Education
CHICO STATE COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|------|---|-------------------|----------------------|----------------------|---|-----------|--------------|-----------------|
| 1 | GENERAL FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | EXPENDITURES | | | | | | | |
| 4 | Support: | | | | | | | |
| 5 | Administration ----- | \$87,962 | \$96,476 | \$108,647 | + \$12,171 | | | |
| 6 | Instruction ----- | 362,552 | 440,120 | 505,993 | + 65,873 | | | |
| 7 | Maintenance and Operation of Plant ----- | 57,276 | 64,485 | 75,126 | + 10,641 | | | |
| 8 | | | | | | | | |
| 9 | Totals, Regular Session ----- | \$507,790 | \$601,081 | \$689,766 | + \$88,685 | | | |
| 10 | Summer Session ----- | 13,728 | 16,250 | 17,585 | + 1,335 | | | |
| 11 | | | | | | | | |
| 12 | TOTAL EXPENDITURES ----- | \$521,518 | \$617,331 | \$707,351 | + \$90,020 | | | |
| 13 | | | | | | | | |
| 14 | REVENUES | | | | | | | |
| 15 | Appropriated Fees—Regular Session: | | | | | | | |
| 16 | Student Fees ----- | \$19,440 | \$21,475 | \$26,485 | + \$5,010 | | | |
| 17 | Charges to Veterans Administration ----- | 171,924 | 159,524 | 135,915 | — 23,609 | | | |
| 18 | | | | | | | | |
| 19 | Totals, Regular Session ----- | \$191,364 | \$180,999 | \$162,400 | — \$18,599 | | | |
| 20 | Appropriated Fees—Summer Session: | | | | | | | |
| 21 | Student Fees ----- | \$9,171 | \$11,857 | \$13,710 | + \$1,853 | | | |
| 22 | Charges to Veterans Administration ----- | 5,030 | 4,402 | 3,875 | — 527 | | | |
| 23 | | | | | | | | |
| 24 | Totals, Summer Session ----- | \$14,201 | \$16,259 | \$17,585 | + \$1,326 | | | |
| 25 | Rentals and Miscellaneous ----- | 966 | 800 | 781 | — 19 | | | |
| 26 | | | | | | | | |
| 27 | TOTAL REVENUES ----- | \$206,531 | \$198,058 | \$180,766 | — \$17,292 | | | |
| 28 | | | | | | | | |
| 29 | ENROLLMENT AND UNIT COST | | | | | | | |
| 30 | Regular Session: | | | | | | | |
| 31 | Enrollment (Full Time Equivalent Students) ----- | 1,079 | 1,200 | 1,300 | + 100 (8.3%) | | | |
| 32 | | | | | | | | |
| 33 | Cost per Student ----- | \$471 | \$501 | \$531 | + \$30 (+ 6.0%) | | | |
| 34 | | | | | | | | |
| 35 | Summer Session: | | | | | | | |
| 36 | Enrollment (Individuals) ----- | 492 | 553 | 575 | + 22 (3.9%) | | | |
| 37 | | | | | | | | |
| 38 | Cost per Student ----- | \$28 | \$29 | \$31 | + \$2 (+ 6.9%) | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 44 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (—) |
| 45 | | (Filled) | (Auth.) | (Auth.) | | | | FROM 1948-49 |
| 46 | | | | | | | | |
| 47 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 48 | Budget Act appropriation ----- | | | | \$292,152 | \$419,705 | \$527,366 | |
| 49 | Appropriated Revenue: | | | | | | | |
| 50 | Student fees, Education Code, Section 20344 ----- | | | | 28,611 | 33,332 | 40,195 | |
| 51 | Receipts from Federal Government for education of veteran | | | | | | | |
| 52 | students, Education Code, Section 20344.1 ----- | | | | 176,954 | 163,926 | 139,790 | |
| 53 | Allocations from Salary Increase Fund ----- | | | | 35,556 | 9,305 | — | |
| 54 | | | | | | | | |
| 55 | Total Available ----- | | | | \$533,273 | \$626,268 | \$707,351 | |
| 56 | Unexpended balance, estimated savings ----- | | | | — 11,755 | — 8,937 | — | |
| 57 | | | | | | | | |
| 58 | TOTAL EXPENDITURES ----- | | | | \$521,518 | \$617,331 | \$707,351 | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | EXPENDITURES BY OBJECT | | | | | | | |
| 62 | | | | | | | | |
| 63 | Salaries and Wages: | | | | | | | |
| 64 | Positions now authorized ----- | 105.1 | 119.3 | 119.3 | \$450,327 | \$522,948 | \$544,445 | + \$21,497 |
| 65 | Proposed new positions ----- | — | — | 12.5 | — | — | 48,427 | + 48,427 |
| 66 | Estimated salary savings ----- | — | — 0.3 | — 0.5 | — | — 1,000 | — 2,000 | a + 1,000 |
| 67 | | | | | | | | |
| 68 | Totals, Salaries and Wages ----- | 105.1 | 119 | 131.3 | \$450,327 | \$521,948 | \$590,872 | + \$68,924 |
| 69 | Operating expenses ----- | | | | 45,253 | 54,106 | 66,134 | + 12,028 |
| 70 | Equipment ----- | | | | 25,938 | 41,277 | 50,345 | + 9,068 |
| 71 | | | | | | | | |
| 72 | TOTAL EXPENDITURES ----- | | | | \$521,518 | \$617,331 | \$707,351 | + \$90,020 |
| 73 | | | | | | | | a Subtract |
| 74 | | | | | | | | |
| 75 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 76 | REGULAR SESSION | | | | | | | |
| 77 | | | | | | | | |
| 78 | Administration | | | | | | | |
| 79 | | | | | | | | |
| 80 | SALARIES AND WAGES | | | | | | | |
| 81 | Executive Office: | | | | SALARY RANGE | | | |
| 82 | President ----- | 1 | 1 | 1 | \$644-782 | \$9,384 | \$9,384 | |
| 83 | Secretary-stenographer ----- | 1 | 1 | 1 | 255-310 | 3,086 | 3,242 | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Located at Chico

Located at Chico

Department of Education
CHICO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Executive Office—Continued | | | | | | |
| 5 | Intermediate stenographer-clerk (part | | | | | | |
| 6 | time) ----- | a 0.5 | - | - | SALARY RANGE \$190-231 | - | - |
| 7 | Registrar's Office: | | | | | | |
| 8 | Registrar ----- | 1 | 1 | 1 | 341-415 | \$4,512 | \$4,740 |
| 9 | Senior clerk ----- | 1.1 | 1 | 1 | 210-255 | 2,892 | 3,036 |
| 10 | Intermediate stenographer-clerk ----- | 1 | 2 | 2 | 190-231 | 4,620 | 4,860 |
| 11 | Junior stenographer-clerk ----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 12 | Student assistants ----- | (0.1) | (0.3) | (0.3) | (175) | 500 | 500 |
| 13 | Personnel Office: | | | | | | |
| 14 | Dean of student personnel and guidance ----- | 1 | 1 | 1 | † | 7,728 | 7,728 |
| 15 | Dean of women ----- | 1 | 1 | 1 | † | 4,512 | 4,512 |
| 16 | Dean of men ----- | 1 | 1 | 1 | † | 7,356 | 7,356 |
| 17 | Physician ----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 18 | Placement secretary ----- | 1 | 1 | 1 | 281-341 | 3,540 | 3,720 |
| 19 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| 20 | Junior stenographer-clerk ----- | 1 | 1 | 1 | 160-190 | 1,970 | 2,090 |
| 21 | Student assistants ----- | (1.6) | (1.6) | (1) | (3,351) | 3,350 | 2,000 |
| 22 | Business Office: | | | | | | |
| 23 | Accounting officer, grade 2 ----- | 0.2 | 1 | 1 | 310-376 | 4,126 | 4,332 |
| 24 | Financial secretary ----- | 0.8 | - | - | 268-325 | - | - |
| 25 | Senior account clerk ----- | 1.5 | 2 | 2 | 220-268 | 5,604 | 5,892 |
| 26 | Senior account clerk (part time) ----- | 0.2 | 0.2 | 0.2 | 220-268 | 536 | 536 |
| 27 | Intermediate account clerk ----- | 2 | 2 | 2 | 180-220 | 4,410 | 4,650 |
| 28 | Telephone operator ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 29 | Student assistants ----- | (0.2) | (0.3) | (0.3) | (424) | 750 | 750 |
| 30 | | | | | | | |
| 31 | Totals, Positions Now Authorized ----- | 19.3 | 20.2 | 20.2 | \$76,213 | \$82,436 | \$83,140 |
| 32 | Proposed New Positions: | | | | | | |
| 33 | Registrar's Office: | | | | | | |
| 34 | Supervising clerk, grade 1 (reclassifica- | - | - | - | 255-310 | - | 130 |
| 35 | tion of one senior clerk) ----- | - | - | (0.7) | 40-1.10 hr. | - | 1,500 |
| 36 | Student assistants ----- | - | - | - | - | - | - |
| 37 | Personnel Office: | | | | | | |
| 38 | Psychometrist ----- | - | - | 1 | 220-268 | - | 2,640 |
| 39 | Senior stenographer-clerk (reclassifica- | - | - | - | 220-268 | - | 144 |
| 40 | tion of one intermediate stenog- | - | - | - | - | - | - |
| 41 | rapher-clerk) ----- | - | - | - | - | - | - |
| 42 | Business Office: | | | | | | |
| 43 | Business manager ----- | - | - | 1 | 458-556 | - | 5,496 |
| 44 | Estimated salary savings ----- | - | -0.2 | -0.2 | - | -500 | -500 |
| 45 | | | | | | | |
| 46 | Totals, Salaries and Wages ----- | 19.3 | 20 | 22 | \$76,213 | \$81,936 | \$92,550 |
| 47 | | | | | | | |
| 48 | OPERATING EXPENSES | | | | | | |
| 49 | Executive office ----- | | | | \$126 | \$150 | \$150 |
| 50 | Registrar's office ----- | | | | 195 | 320 | 450 |
| 51 | Personnel offices ----- | | | | 1,225 | 1,498 | 1,525 |
| 52 | Business office ----- | | | | 415 | 450 | 500 |
| 53 | Printing ----- | | | | 3,058 | 3,600 | 4,000 |
| 54 | Telephone and telegraph ----- | | | | 1,900 | 2,450 | 2,600 |
| 55 | Postage ----- | | | | 1,108 | 1,400 | 1,500 |
| 56 | Freight, cartage, and express ----- | | | | 375 | 850 | 850 |
| 57 | Traveling ----- | | | | 626 | 800 | 800 |
| 58 | Automobile operation ----- | | | | 139 | 780 | 750 |
| 59 | | | | | | | |
| 60 | Totals, Operating Expenses ----- | | | | \$9,167 | \$12,298 | \$13,125 |
| 61 | | | | | | | |
| 62 | EQUIPMENT | | | | | | |
| 63 | Executive office—additional ----- | | | | \$42 | \$350 | \$100 |
| 64 | Registrar's office—additional ----- | | | | 439 | 612 | 850 |
| 65 | Personnel office—additional ----- | | | | 330 | 575 | 915 |
| 66 | Business office—replacement ----- | | | | 352 | 126 | 125 |
| 67 | Business office—additional ----- | | | | - | 579 | 982 |
| 68 | Automobile—additional ----- | | | | 1,419 | - | - |
| 69 | | | | | | | |
| 70 | Totals, Equipment ----- | | | | \$2,582 | \$2,242 | \$2,972 |
| 71 | Totals, Administration ----- | | | | \$87,962 | \$96,476 | \$108,647 |

a Transferred to Instruction on July 1, 1948.

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
CHICO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction | | | | | | |
| 2 | SALARIES AND WAGES | | | | | | |
| 3 | Supervision: | | | | | | |
| 4 | Dean of professional education | 1 | 1 | 1 | † | \$7,298 | \$7,666 |
| 5 | Dean of general education | 1 | 1 | 1 | † | 5,988 | 6,285 |
| 6 | Intermediate stenographer-clerk | 2 | 1 | 1 | \$190-231 | 2,370 | 2,490 |
| 7 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 2,916 | 3,060 |
| 8 | Class Teaching: | | | | | | |
| 9 | Teacher in art | 3 | 4 | 4 | † | 17,078 | 18,391 |
| 10 | Teacher in biological science | 3 | 4 | 4 | † | 18,984 | 20,251 |
| 11 | Teacher in commerce | 5 | 5 | 5 | † | 20,724 | 21,622 |
| 12 | Teacher in education | 4 | 5 | 5 | † | 24,656 | 26,092 |
| 13 | Teacher in English | 5 | 6 | 6 | † | 28,469 | 29,484 |
| 14 | Teacher in foreign language | 2 | 3 | 3 | † | 12,784 | 13,726 |
| 15 | Teacher in home economics | 3 | 3 | 3 | † | 12,048 | 12,201 |
| 16 | Teacher in industrial education | 4 | 4 | 4 | † | 16,983 | 17,367 |
| 17 | Teacher in mathematics | 3 | 4 | 4 | † | 19,234 | 20,274 |
| 18 | Teacher in music | 4 | 4 | 4 | † | 18,406 | 18,798 |
| 19 | Teacher in men's physical education | 3 | 3 | 3 | † | 13,182 | 13,362 |
| 20 | Teacher in women's physical education | 3 | 3 | 3 | † | 13,464 | 13,644 |
| 21 | Teacher in women's physical education | | | | | | |
| 22 | (part time) | 0.4 | 0.7 | 0.7 | † | 2,615 | 2,864 |
| 23 | Teacher in physical science | 4 | 5 | 5 | † | 22,902 | 24,638 |
| 24 | Teacher in psychology and philosophy | 4 | 4 | 4 | † | 17,564 | 18,934 |
| 25 | Teacher in social science | 4 | 5 | 5 | † | 24,798 | 26,456 |
| 26 | Teacher in speech arts | 1 | 3 | 3 | † | 11,520 | 13,584 |
| 27 | Substitute teacher | (—) | (0.3) | (0.3) | † | 1,000 | 1,000 |
| 28 | Intermediate stenographer-clerk | 0.5 | 1 | 1 | 190-231 | 2,125 | 2,420 |
| 29 | Intermediate stenographer-clerk | | | | | | |
| 30 | (part time) ^a | — | 0.5 | 0.5 | 190-231 | 1,175 | 1,235 |
| 31 | Duplicating machine operator | 1 | 1 | 1 | 160-190 | 1,950 | 2,070 |
| 32 | Student assistants | (6.3) | (8.8) | (8.8) | (12,540) | 17,600 | 17,600 |
| 33 | Special lecturer | (0.1) | (0.2) | (0.2) | (375) | 500 | 500 |
| 34 | Practice Teaching: | | | | | | |
| 35 | Principal (part time) | 0.4 | 0.4 | 0.4 | † | 1,580 | 1,580 |
| 36 | Teacher | 2 | 2 | 2 | † | 7,782 | 7,902 |
| 37 | Teacher (part time) | 1 | 1 | 1 | † | 2,400 | 2,400 |
| 38 | (Individuals) | (10) | (10) | (10) | | | |
| 39 | Junior stenographer-clerk (part time) | 0.5 | 0.5 | 0.5 | 160-190 | 1,005 | 1,065 |
| 40 | Student assistants | (0.1) | (0.1) | (0.1) | (100) | 100 | 100 |
| 41 | Extension: | | | | | | |
| 42 | Extension class teacher | (0.7) | (0.4) | (0.6) | (2,770) | 1,500 | 2,500 |
| 43 | Library: | | | | | | |
| 44 | Head librarian | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 45 | Senior librarian | 2 | 3 | 3 | 255-310 | 10,322 | 10,643 |
| 46 | Junior librarian | 2 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 47 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,030 | 2,150 |
| 48 | Student assistants | (2.0) | (2.7) | (2.7) | (3,820) | 5,168 | 5,168 |
| 49 | Totals, Positions Now Authorized | 70.8 | 82.1 | 82.1 | \$321,408 | \$378,932 | \$398,234 |
| 50 | Proposed New Positions: | | | | | | |
| 51 | Supervision: | | | | | | |
| 52 | Senior stenographer-clerk (reclassifi- | | | | | | |
| 53 | cation of one intermediate stenog- | | | | | | |
| 54 | rapher-clerk) | — | — | — | \$220-268 | — | \$150 |
| 55 | Class Teaching: | | | | | | |
| 56 | Teacher | — | — | 5 | † | — | 21,150 |
| 57 | Intermediate stenographer-clerk | — | — | 0.5 | 190-231 | — | 1,235 |
| 58 | (increase to full time) | — | — | 1 | 160-190 | — | 1,920 |
| 59 | Junior stenographer-clerk | — | — | — | | | |
| 60 | Practice Teaching: | | | | | | |
| 61 | Master teachers (supervision of stu- | | | | | | |
| 62 | dent teachers) | — | — | (0.6) | 2-6 unit | — | 2,500 |
| 63 | Library: | | | | | | |
| 64 | Junior librarian | — | — | 1 | 220-268 | — | 2,640 |
| 65 | Senior clerk | — | — | 1 | 210-255 | — | 2,520 |
| 66 | Student assistant | — | — | (0.6) | 40-110 hr. | — | 1,172 |
| 67 | Estimated salary savings | — | —0.1 | —0.3 | — | —\$500 | —1,500 |
| 68 | Totals, Salaries and Wages | 70.8 | 82 | 90.3 | \$321,408 | \$378,432 | \$430,021 |
| 69 | OPERATING EXPENSES | | | | | | |
| 70 | Supervision | | | | \$717 | \$1,100 | \$1,340 |
| 71 | Teaching service | | | | 12,415 | 16,408 | 19,500 |
| 72 | Practice teaching | | | | 350 | 200 | 450 |
| 73 | Library | | | | 5,366 | 4,940 | 7,265 |
| 74 | Printing and mimeographing | | | | 986 | 1,200 | 1,500 |
| 75 | Contributions to teachers' retirement system | | | | 84 | 60 | 84 |
| 76 | Totals, Operating Expenses | | | | \$19,918 | \$23,908 | \$30,139 |

^a Transferred from Administration on July 1, 1948.

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
CHICO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Supervision—additional | | | | \$630 | \$395 | \$350 |
| 5 | Teaching service—replacement | | | | 750 | 2,186 | 3,259 |
| 6 | Teaching service—additional | | | | 14,700 | 25,798 | 29,467 |
| 7 | Practice teaching—replacement | | | | 115 | 126 | 135 |
| 8 | Practice teaching—additional | | | | 402 | 200 | 590 |
| 9 | Library—replacement | | | | 125 | 125 | — |
| 10 | Library—additional | | | | 4,396 | 8,870 | 10,832 |
| 11 | Printing and mimeographing—replacement | | | | 108 | — | 1,000 |
| 12 | Printing and mimeographing—additional | | | | — | 80 | 200 |
| 13 | | | | | | | |
| 14 | Totals, Equipment | | | | \$21,226 | \$37,780 | \$45,833 |
| 15 | | | | | | | |
| 16 | Totals, Instruction | | | | \$362,552 | \$440,120 | \$505,993 |
| 17 | | | | | | | |
| 18 | Maintenance and Operation | | | | | | |
| 19 | SALARIES AND WAGES | | | | | | |
| 20 | Operation of Buildings: | | | | SALARY RANGE | | |
| 21 | Supervisor of buildings and grounds | 1 | 1 | 1 | \$310-376 | \$4,512 | \$4,512 |
| 22 | Head janitor | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 23 | Janitor | 6 | 7 | 7 | 170-210 | 16,950 | 17,190 |
| 24 | Student assistants | (—) | (0.1) | (0.1) | (—) | 100 | 100 |
| 25 | Maintenance of Grounds: | | | | | | |
| 26 | Groundsman and flower gardener | 3 | 4 | 4 | 190-231 | 9,942 | 10,302 |
| 27 | Groundsman and flower gardener (part salary) ^a | 0.7 | 0.7 | 0.7 | 190-231 | 1,727 | 1,807 |
| 28 | | | | | | | |
| 29 | Light, Heat, Power, and Water: | | | | | | |
| 30 | Stationary fireman | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 31 | Stationary fireman (part salary) ^a | 0.3 | 0.3 | 0.3 | 210-255 | 932 | 980 |
| 32 | Repairs to Buildings: | | | | | | |
| 33 | Building maintenance man | 2 | 2 | 2 | 200-243 | 5,516 | 5,644 |
| 34 | Student assistants | (0.1) | (0.1) | (0.1) | (113) | 275 | 275 |
| 35 | | | | | | | |
| 36 | Totals, Positions Now Authorized | 15 | 17.0 | 17.0 | \$39,856 | \$46,230 | \$47,086 |
| 37 | Proposed New Positions: | | | | | | |
| 38 | Operation of Buildings: | | | | | | |
| 39 | Watchman | — | — | 1 | 170-210 | — | 2,040 |
| 40 | Janitor | — | — | 1 | 170-210 | — | 2,040 |
| 41 | Student assistants (watchman) | — | — | (0.5) | 40-1.10 hr. | — | 1,150 |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages | 15.0 | 17.0 | 19.0 | \$39,856 | \$46,230 | \$52,316 |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Operation of buildings | | | | \$975 | \$1,000 | \$1,600 |
| 47 | Maintenance of grounds | | | | 786 | 1,000 | 1,000 |
| 48 | Light, heat, power, and water | | | | 9,895 | 12,000 | 14,670 |
| 49 | Repairs to buildings | | | | 3,634 | 3,000 | 4,000 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses | | | | \$15,290 | \$17,000 | \$21,270 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Operation of buildings—replacement | | | | — | — | \$165 |
| 55 | Operation of buildings—additional | | | | \$225 | \$370 | 85 |
| 56 | Maintenance of grounds—replacement | | | | — | — | 150 |
| 57 | Maintenance of grounds—additional | | | | 995 | 275 | 130 |
| 58 | Repairs to buildings—additional | | | | 910 | 610 | 1,010 |
| 59 | | | | | | | |
| 60 | Totals, Equipment | | | | \$2,130 | \$1,255 | \$1,540 |
| 61 | | | | | | | |
| 62 | Totals, Maintenance and Operation | | | | \$57,276 | \$64,485 | \$75,126 |
| 63 | | | | | | | |
| 64 | TOTALS, REGULAR SESSION | | | | \$507,790 | \$601,081 | \$689,766 |
| 65 | | | | | | | |
| 66 | Summer Session | | | | | | |
| 67 | SALARIES AND WAGES | | | | | | |
| 68 | Director of summer session | | | | \$780 | \$900 | \$1,680 |
| 69 | Teacher | | | | 11,765 | 14,050 | 13,655 |
| 70 | Student assistants | | | | 305 | 400 | 650 |
| 71 | | | | | | | |
| 72 | Totals, Salaries and Wages | | | | \$12,850 | \$15,350 | \$15,985 |
| 73 | | | | | | | |
| 74 | OPERATING EXPENSES | | | | | | |
| 75 | Administration | | | | \$117 | \$250 | \$350 |
| 76 | Printing | | | | 323 | 350 | 350 |
| 77 | Teaching service | | | | 395 | 250 | 700 |
| 78 | Operation | | | | 43 | 50 | 200 |
| 79 | | | | | | | |
| 80 | Totals, Operating Expenses | | | | \$878 | \$900 | \$1,600 |
| 81 | | | | | | | |
| 82 | Totals, Summer Session | | | | \$13,728 | \$16,250 | \$17,585 |
| 83 | | | | | | | |

^a One individual working approximately two-thirds time as groundsman and flower gardener and one-third time as stationary fireman.

[†] Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
CHICO STATE COLLEGE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | GENERAL FUND | | | |
| 2 | | | | |
| 3 | Revenue Appropriated for Support: | | | |
| 4 | Regular Session: | | | |
| 5 | Regular tuition fees ----- | \$7,089 | \$8,970 | \$11,115 |
| 6 | Limited tuition fees ----- | 907 | 800 | 1,125 |
| 7 | Extension tuition fees ----- | 3,263 | 1,800 | 3,000 |
| 8 | Late registration ----- | 24 | 45 | 45 |
| 9 | Materials and service fees ----- | 8,157 | 9,860 | 11,200 |
| 10 | | | | |
| 11 | Subtotal, Regular Students ----- | \$19,440 | \$21,475 | \$26,485 |
| 12 | Charges to Veterans Administration for education of veteran | | | |
| 13 | students ----- | 164,164 | 158,004 | 135,915 |
| 14 | Fees from Veterans Administration for veterans tested and | | | |
| 15 | counselled at Veterans Guidance Center ----- | 7,760 | 1,520 | - |
| 16 | | | | |
| 17 | Totals, Regular Session ----- | \$191,364 | \$180,999 | \$162,400 |
| 18 | Summer Session: | | | |
| 19 | Regular tuition fees ----- | 8,862 | 11,100 | 12,900 |
| 20 | Limited tuition fees ----- | - | 426 | 360 |
| 21 | Materials and service fees ----- | 309 | 331 | 450 |
| 22 | | | | |
| 23 | Subtotal, Regular Students ----- | \$9,171 | \$11,857 | \$13,710 |
| 24 | Charges to Veterans Administration for education of veteran | | | |
| 25 | students ----- | 5,030 | 4,402 | 3,875 |
| 26 | | | | |
| 27 | Totals, Summer Session ----- | \$14,201 | \$16,259 | \$17,585 |
| 28 | | | | |
| 29 | Totals, Appropriated Revenues: | | | |
| 30 | Student fees ----- | \$28,611 | \$33,332 | \$40,195 |
| 31 | Charges to Veterans Administration ----- | 176,954 | 163,926 | 139,790 |
| 32 | | | | |
| 33 | Totals ----- | \$205,565 | \$197,258 | \$179,985 |
| 34 | Revenue Not Appropriated: | | | |
| 35 | Rentals and miscellaneous ----- | 966 | 800 | 781 |
| 36 | | | | |
| 37 | Totals, Revenue ----- | \$206,531 | \$198,058 | \$180,766 |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Education
FRESNO STATE COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$120,386 | \$136,348 | \$160,068 | +\$23,720 |
| 5 | Instruction | 817,931 | 955,264 | 1,038,151 | +82,887 |
| 6 | Maintenance and Operation of Plant | 105,596 | 123,807 | 136,853 | +13,046 |
| 7 | | | | | |
| 8 | Totals, Regular Session | \$1,043,913 | \$1,215,419 | \$1,335,072 | +\$119,653 |
| 9 | Summer Session | 52,904 | 73,800 | 89,713 | +15,913 |
| 10 | | | | | |
| 11 | TOTAL EXPENDITURES | \$1,096,817 | \$1,289,219 | \$1,424,785 | +\$135,566 |
| 12 | | | | | |
| 13 | REVENUES | | | | |
| 14 | Appropriated Fees—Regular Session: | | | | |
| 15 | Student Fees | \$62,409 | \$66,236 | \$77,150 | +\$10,914 |
| 16 | Charges to the Veterans Administration | 324,178 | 295,160 | 208,156 | —87,004 |
| 17 | | | | | |
| 18 | Totals, Regular Session | \$386,587 | \$361,396 | \$285,306 | —\$76,090 |
| 19 | Appropriated Fees—Summer Session: | | | | |
| 20 | Student Fees | \$10,193 | \$50,250 | \$69,613 | +\$19,363 |
| 21 | Charges to the Veterans Administration | 13,590 | 23,450 | 20,100 | —3,350 |
| 22 | | | | | |
| 23 | Totals, Summer Session | \$23,783 | \$73,700 | \$89,713 | +\$16,013 |
| 24 | Rentals and Miscellaneous | 1,403 | 700 | 800 | +100 |
| 25 | | | | | |
| 26 | TOTAL REVENUES | \$411,773 | \$435,796 | \$375,819 | —\$59,977 |
| 27 | | | | | |
| 28 | | | | | |
| 29 | STATE COLLEGE FUND | | | | |
| 30 | EXPENDITURES | | | | |
| 31 | Support: | | | | |
| 32 | Instruction—Department of Agriculture | \$39,692 | \$90,157 | \$115,485 | +\$25,328 |
| 33 | Maintenance and Operation of Farm | 11,612 | 37,950 | 53,490 | +15,540 |
| 34 | | | | | |
| 35 | Total Support | \$51,304 | \$128,107 | \$168,975 | +\$40,868 |
| 36 | Contributions to State Employees' Retirement Fund | 2,615 | 8,093 | 9,765 | +1,672 |
| 37 | | | | | |
| 38 | TOTAL EXPENDITURES | \$53,919 | \$136,200 | \$178,740 | +\$42,540 |
| 39 | | | | | |
| 40 | | | | | |
| 41 | GRAND TOTALS, ALL FUNDS | | | | |
| 42 | EXPENDITURES | \$1,150,736 | \$1,425,419 | \$1,603,525 | +\$178,106 |
| 43 | | | | | |
| 44 | REVENUES | \$411,773 | \$435,796 | \$375,819 | —\$59,977 |
| 45 | | | | | |
| 46 | | | | | |
| 47 | ENROLLMENT AND UNIT COST | | | | |
| 48 | Regular Session: | | | | |
| 49 | General and Professional Departments: | | | | |
| 50 | Enrollment (Full Time Equivalent Students) | 2,627 | 2,850 | 2,900 | +50 |
| 51 | | | | | (+1.8%) |
| 52 | Cost per Student | \$397 | \$426 | \$460 | +\$34 |
| 53 | | | | | (+8.0%) |
| 54 | Department of Agriculture: | | | | |
| 55 | Enrollment (Full Time Equivalent Students) | 46 | 250 | 250 | — |
| 56 | Cost per Student | \$1,115 | \$512 | \$676 | +\$164 |
| 57 | | | | | (+32.0%) |
| 58 | Summer Session: | | | | |
| 59 | Enrollment (Individuals) | 1,495 | 2,378 | 2,678 | +300 |
| 60 | | | | | (+12.6%) |
| 61 | Cost per student | \$35 | \$31 | \$33 | +\$2 |
| 62 | | | | | (+6.5%) |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | EXPENDITURES FOR SUPPORT | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | GENERAL FUND | | | | |
| 71 | APPROPRIATIONS AVAILABLE | | | | |
| 72 | | | | | |
| 73 | Budget Act appropriation | \$645,093 | \$849,027 | \$1,049,766 | |
| 74 | Appropriated Revenue: | | | | |
| 75 | Student fees, Education Code Section 20344 | 72,602 | 116,486 | 146,763 | |
| 76 | Receipts from Federal Government for education of veteran stu- | | | | |
| 77 | dents, Education Code Section 20344.1 | 337,768 | 318,610 | 228,256 | |
| 78 | Allocations from Salary Increase Fund | 82,570 | 8,434 | — | |
| 79 | | | | | |
| 80 | Totals, Available | \$1,138,033 | \$1,292,557 | \$1,424,785 | |
| 81 | Unexpended balance, estimated savings | —41,216 | —5,338 | — | |
| 82 | | | | | |
| 83 | TOTAL EXPENDITURES | \$1,096,817 | \$1,289,219 | \$1,424,785 | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Located at Fresno

Department of Education
FRESNO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Executive | | | | \$77 | \$550 | \$600 |
| 5 | Registrar's office | | | | 4,551 | 6,000 | 6,500 |
| 6 | Personnel office | | | | 172 | 800 | 1,133 |
| 7 | Business office | | | | 1,033 | 1,400 | 1,600 |
| 8 | Printing and mimeographing | | | | 272 | 150 | 300 |
| 9 | Telephone and telegraph | | | | 5,947 | 8,236 | 8,895 |
| 10 | Postage | | | | 1,596 | 2,000 | 2,100 |
| 11 | Freight, cartage, and express | | | | 1,143 | 2,000 | 2,500 |
| 12 | Traveling | | | | 1,987 | 3,100 | 4,000 |
| 13 | Automobile mileage | | | | 290 | 450 | 600 |
| 14 | Automobile operation | | | | 288 | — | 400 |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses | | | | \$17,356 | \$24,686 | \$28,628 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Executive—replacement | | | | — | — | \$2,295 |
| 20 | Executive—additional | | | | \$385 | \$327 | 530 |
| 21 | Registrar's office—replacement | | | | 1,810 | 392 | 1,464 |
| 22 | Registrar's office—additional | | | | 1,775 | 1,850 | 226 |
| 23 | Personnel office—replacement | | | | 194 | — | 448 |
| 24 | Personnel office—additional | | | | — | 983 | 848 |
| 25 | Business office—replacement | | | | — | — | 486 |
| 26 | Business office—additional | | | | 1,054 | 55 | 100 |
| 27 | Printing and mimeographing—replacement | | | | 1,516 | — | — |
| 28 | Printing and mimeographing—additional | | | | — | 55 | 50 |
| 29 | | | | | | | |
| 30 | Totals, Equipment | | | | \$6,734 | \$3,662 | \$6,441 |
| 31 | | | | | | | |
| 32 | Totals, Administration | | | | \$120,386 | \$143,281 | \$167,370 |
| 33 | | | | | | | |
| 34 | REIMBURSEMENTS | | | | | | |
| 35 | Accounting services to college foundation | | | | — | —6,933 | —7,302 |
| 36 | | | | | | | |
| 37 | Net Totals, Administration | | | | \$120,386 | \$136,348 | \$160,068 |
| 38 | | | | | | | |
| 39 | Instruction | | | | | | |
| 40 | SALARIES AND WAGES | | | | | | |
| 41 | Supervision: | | | | SALARY RANGE | | |
| 42 | Dean of professional education | 1 | 1 | 1 | † | \$7,728 | \$7,728 |
| 43 | Dean of general education | 1 | 1 | 1 | † | 7,728 | 7,728 |
| 44 | Intermediate stenographer-clerk | 1 | 1 | 1 | \$190-231 | 2,490 | 2,610 |
| 45 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,662 | 2,796 |
| 46 | Class Teaching: | | | | | | |
| 47 | Teacher in art | 5 | 5 | 5 | † | 24,287 | 24,984 |
| 48 | Teacher in biological science | 8 | 8 | 8 | † | 44,315 | 45,254 |
| 49 | Teacher in biological science (part time) | — | 0.5 | 0.5 | † | 1,880 | 2,351 |
| 50 | Teacher in chemistry | 7 | 9 | 9 | † | 41,044 | 44,064 |
| 51 | Teacher in commerce | 14.5 | 15 | 15 | † | 66,388 | 70,090 |
| 52 | Teacher in education | 8 | 10 | 10 | † | 45,818 | 48,447 |
| 53 | Teacher in education (part time) | 0.6 | 0.6 | 0.6 | † | 2,631 | 2,763 |
| 54 | (Individuals) | (2) | (2) | (2) | | | |
| 55 | Teacher in English | 13 | 12 | 12 | † | 54,284 | 56,808 |
| 56 | Teacher in English (part time) | 0.5 | 1 | 1 | † | 3,013 | 3,429 |
| 57 | (Individuals) | (1) | (2) | (2) | | | |
| 58 | Teacher in foreign languages | 5 | 6 | 6 | † | 26,460 | 27,926 |
| 59 | Teacher in fundamentals | 3 | 3 | 3 | † | 12,288 | 12,900 |
| 60 | Teacher in geology and geography | 5 | 5 | 5 | † | 23,956 | 25,152 |
| 61 | Teacher in home economics | 3 | 5 | 5 | † | 21,466 | 22,648 |
| 62 | Teacher in home economics (part time) | 0.5 | 0.5 | 0.5 | † | 1,935 | 2,030 |
| 63 | Teacher in industrial arts | 7 | 8 | 8 | † | 35,392 | 37,318 |
| 64 | Teacher in journalism | — | 3 | 3 | † | 12,932 | 14,192 |
| 65 | Teacher in mathematics | 5 | 5 | 5 | † | 22,886 | 23,494 |
| 66 | Teacher in engineering | 3 | 4 | 4 | † | 19,630 | 20,476 |
| 67 | Teacher in music | 10 | 10 | 10 | † | 42,804 | 44,444 |
| 68 | Teacher in men's physical education | 5 | 7 | 7 | † | 33,292 | 35,048 |
| 69 | Teacher in men's physical education | | | | | | |
| 70 | (part time) | 0.5 | 0.5 | 0.5 | † | 1,641 | 1,721 |
| 71 | Teacher in women's physical education | 6 | 6 | 6 | † | 27,182 | 27,840 |
| 72 | Teacher in women's physical education | | | | | | |
| 73 | (part time) | 0.5 | 0.5 | 0.5 | † | 2,863 | 3,006 |
| 74 | Teacher in physics and electronics | 3 | 5 | 5 | † | 23,283 | 25,568 |
| 75 | Teacher in physics and electronics | | | | | | |
| 76 | (part time) | 0.2 | 0.2 | 0.2 | † | 768 | 807 |
| 77 | Teacher in psychology and philosophy | 3 | 4 | 4 | † | 20,010 | 21,120 |
| 78 | Teacher in social science | 12 | 16 | 16 | † | 66,045 | 69,891 |
| 79 | Teacher in social science (part time) | 0.9 | 0.9 | 0.9 | † | 2,843 | 2,985 |
| 80 | (Individuals) | (3) | (3) | (3) | | | |
| 81 | Teacher in speech | 6 | 7 | 7 | † | 28,908 | 30,742 |
| 82 | Teacher in speech (part time) | 0.5 | 0.5 | 0.5 | † | 1,518 | 1,595 |
| 83 | Substitute teachers | (0.2) | (0.3) | (0.3) | (800) | 1,000 | 1,000 |
| 84 | Extension teachers | (2.3) | (3.3) | (3.3) | (6,900) | 10,000 | 10,000 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
FRESNO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Class Teaching—Continued | | | | SALARY RANGE | | |
| 5 | Special lecturers ----- | (0.1) | (0.1) | (0.1) | (\$500) | \$500 | \$500 |
| 6 | Accompanist (part time) ----- | — | 0.8 | 0.8 | 170-210 | 1,360 | 1,440 |
| 7 | (Individuals) ----- | (—) | (2) | (2) | | | |
| 8 | Junior chemist ----- | 1 | 1 | 1 | 268 | 3,216 | 3,216 |
| 9 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,227 | 2,380 |
| 10 | Junior stenographer-clerk ----- | 1 | 2 | 2 | 160-190 | 4,050 | 4,290 |
| 11 | Junior stenographer-clerk (part time) ----- | 0.9 | 1.9 | 1.9 | 160-190 | 3,820 | 3,940 |
| 12 | (Individuals) ----- | (1) | (3) | (3) | | | |
| 13 | Intermediate stock clerk ----- | — | 2 | 2 | 180-220 | 4,320 | 4,560 |
| 14 | Intermediate stock clerk (part time) ----- | 0.5 | 0.5 | 0.5 | 180-220 | 1,100 | 1,160 |
| 15 | Laboratory assistant ----- | 0.9 | 3 | 3 | 190-231 | 6,840 | 7,200 |
| 16 | Student assistants ----- | (17.5) | (17.7) | (17.7) | (35,000) | 35,500 | 35,500 |
| 17 | Library: | | | | | | |
| 18 | Head librarian ----- | 1 | 1 | 1 | 376-458 | 4,632 | 4,702 |
| 19 | Supervising librarian ----- | 0.9 | 1 | 1 | 325-395 | 3,932 | 4,126 |
| 20 | Senior librarian ----- | 5 | 5 | 5 | 255-310 | 18,070 | 18,226 |
| 21 | Junior librarian ----- | 1 | 1 | 1 | 220-268 | 2,796 | 2,940 |
| 22 | Junior librarian (part time) ----- | 0.5 | 0.8 | 0.8 | 220-268 | 2,334 | 2,412 |
| 23 | Junior stenographer-clerk ----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,030 |
| 24 | Practice Teaching: | | | | | | |
| 25 | Teacher (part time) ----- | 2.2 | 2.2 | 2.2 | † | 7,430 | 7,664 |
| 26 | (Individuals) ----- | (6) | (6) | (6) | | | |
| 27 | Intermediate clerk (part time) ----- | 0.4 | 0.4 | 0.4 | 180-220 | 898 | 1,050 |
| 28 | | | | | | | |
| 29 | Totals, Positions Now Authorized ----- | 157 | 186.8 | 186.8 | \$715,114 | \$848,315 | \$888,291 |
| 30 | Proposed New Positions: | | | | | | |
| 31 | Class Teaching: | | | | | | |
| 32 | Teacher ----- | — | — | 3 | † | — | 14,016 |
| 33 | Intermediate clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 34 | Teacher (reclassification of nine teachers to next higher rank; two to professor, four to associate professor, and three to assistant professor) ----- | — | — | — | † | — | 3,000 |
| 35 | Practice Teaching: | | | | | | |
| 36 | Master teacher (supervision of student teachers) ----- | — | — | (1.8) | 2-6 per unit | — | 6,388 |
| 37 | Library: | | | | | | |
| 38 | Student assistants ----- | — | — | (0.8) | .40-1.10 hr. | — | 1,685 |
| 39 | Estimated salary savings ----- | — | —1 | —0.5 | — | —3,000 | —1,500 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages ----- | 157 | 185.8 | 190.3 | \$715,114 | \$845,315 | \$914,040 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Teaching service ----- | | | | \$33,771 | \$40,300 | \$43,500 |
| 45 | Library ----- | | | | 5,412 | 4,250 | 8,000 |
| 46 | Printing and mimeographing ----- | | | | 1,600 | 2,500 | 3,200 |
| 47 | Traveling ----- | | | | 3,802 | 5,000 | 6,000 |
| 48 | Automobile mileage ----- | | | | 410 | 600 | 750 |
| 49 | Contributions to teachers' retirement system ----- | | | | 198 | 198 | 270 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses ----- | | | | \$45,193 | \$52,848 | \$61,720 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Teaching service—replacement ----- | | | | \$8,010 | \$3,728 | \$7,238 |
| 55 | Teaching service—additional ----- | | | | 39,001 | 37,758 | 35,969 |
| 56 | Library—replacement ----- | | | | — | — | 228 |
| 57 | Library—additional ----- | | | | 10,613 | 15,615 | 18,956 |
| 58 | | | | | | | |
| 59 | Totals, Equipment ----- | | | | \$57,624 | \$57,101 | \$62,391 |
| 60 | | | | | | | |
| 61 | Totals, Instruction ----- | | | | \$817,931 | \$955,264 | \$1,038,151 |
| 62 | | | | | | | |
| 63 | Maintenance and Operation of Plant | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 66 | Supervisor of buildings and grounds ----- | 1 | 1 | 1 | \$310-376 | \$3,900 | \$4,092 |
| 67 | Head janitor ----- | 1 | 1 | 1 | 220-268 | 2,916 | 2,916 |
| 68 | Janitor ----- | 10 | 12 | 10 | 170-210 | 28,920 | 25,320 |
| 69 | Janitress ----- | 2 | 2 | 2 | 170-210 | 5,040 | 5,040 |
| 70 | Carpenter ----- | 2 | 2 | 2 | 255-310 | 7,190 | 7,365 |
| 71 | Building maintenance man ----- | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 72 | Watchman ----- | 0.9 | 1 | 1 | 170-210 | 2,110 | 2,230 |
| 73 | Student assistant ----- | (2.1) | (2.1) | (2.1) | (4,282) | 4,283 | 4,283 |
| 74 | Flower gardener ----- | 1 | 1 | 1 | 220-268 | 2,940 | 3,086 |
| 75 | Groundsman and flower gardener ----- | 5 | 5 | 5 | 190-231 | 13,336 | 13,576 |
| 76 | | | | | | | |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
FRESNO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | | |
| 5 | Chief engineer, grade 1----- | 1 | 1 | 1 | \$268-325 | \$3,900 | \$3,900 | |
| 6 | Stationary fireman----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 7 | Electrician----- | 0.9 | 1 | 1 | 255-310 | 3,203 | 3,359 | |
| 8 | | | | | | | | |
| 9 | Totals, Positions Now Authorized----- | 26.8 | 29 | 27 | \$75,514 | \$83,714 | \$81,143 | |
| 10 | Proposed New Positions: | | | | | | | |
| 11 | Groundsman and flower gardener----- | - | - | 1 | 190-231 | - | 2,280 | |
| 12 | Painter----- | - | - | 1 | 255-310 | - | 3,060 | |
| 13 | Janitor----- | - | - | 2 | 170-210 | - | 4,080 | |
| 14 | | | | | | | | |
| 15 | Totals, Salaries and Wages----- | 26.8 | 29 | 31 | \$75,514 | \$83,714 | \$90,563 | |
| 16 | | | | | | | | |
| 17 | OPERATING EXPENSES | | | | | | | |
| 18 | Operation of buildings----- | | | | \$5,201 | \$7,700 | \$8,470 | |
| 19 | Maintenance of grounds----- | | | | 1,642 | 1,700 | 1,870 | |
| 20 | Light, heat, power and water----- | | | | 18,613 | 22,000 | 23,500 | |
| 21 | Repairs to buildings----- | | | | 537 | 2,250 | 2,700 | |
| 22 | Motor vehicle operation----- | | | | 3,583 | 2,400 | 2,880 | |
| 23 | | | | | | | | |
| 24 | Totals, Operating Expenses----- | | | | \$29,576 | \$36,050 | \$39,420 | |
| 25 | | | | | | | | |
| 26 | EQUIPMENT | | | | | | | |
| 27 | Operation of buildings—replacement----- | | | | \$351 | \$275 | \$1,700 | |
| 28 | Operation of buildings—additional----- | | | | - | 495 | 320 | |
| 29 | Maintenance of grounds—replacement----- | | | | 25 | 633 | 750 | |
| 30 | Maintenance of grounds—additional----- | | | | - | 275 | 400 | |
| 31 | Repairs to buildings—replacement----- | | | | 25 | 1,650 | 250 | |
| 32 | Repairs to buildings—additional----- | | | | - | 715 | 950 | |
| 33 | Motor vehicles—replacement----- | | | | 105 | - | 2,500 | |
| 34 | | | | | | | | |
| 35 | Totals, Equipment----- | | | | \$506 | \$4,043 | \$6,870 | |
| 36 | | | | | | | | |
| 37 | Totals, Maintenance and Operation of Plant----- | | | | \$105,596 | \$123,807 | \$136,853 | |
| 38 | | | | | | | | |
| 39 | Summer Session | | | | | | | |
| 40 | | | | | | | | |
| 41 | SALARIES AND WAGES | | | | | | | |
| 42 | Director of summer session----- | | | | \$1,680 | \$900 | \$900 | |
| 43 | Junior stenographer-clerk (part time)----- | | | | - | 240 | 320 | |
| 44 | Teachers----- | | | | 44,682 | 59,342 | 64,735 | |
| 45 | Intermediate stenographer-clerk----- | | | | - | - | 2,280 | |
| 46 | Senior librarian----- | | | | - | - | 1,395 | |
| 47 | Building maintenance man (part time)----- | | | | - | - | 708 | |
| 48 | Janitors----- | | | | 1,887 | 2,500 | 3,775 | |
| 49 | Student assistants----- | | | | 1,725 | 2,118 | 3,000 | |
| 50 | | | | | | | | |
| 51 | Totals, Salaries and Wages----- | | | | \$49,974 | \$65,100 | \$77,113 | |
| 52 | | | | | | | | |
| 53 | OPERATING EXPENSES | | | | | | | |
| 54 | Administration----- | | | | \$70 | \$100 | \$150 | |
| 55 | Teaching service----- | | | | 1,449 | 3,155 | 4,000 | |
| 56 | Printing and mimeographing----- | | | | - | - | 2,000 | |
| 57 | Traveling----- | | | | 1,157 | 2,845 | 3,150 | |
| 58 | Operation----- | | | | 254 | 1,000 | 1,300 | |
| 59 | Rent—building space----- | | | | - | 1,600 | 2,000 | |
| 60 | | | | | | | | |
| 61 | Totals, Operating Expenses----- | | | | \$2,930 | \$8,700 | \$12,600 | |
| 62 | | | | | | | | |
| 63 | Totals, Summer Session----- | | | | \$52,904 | \$73,800 | \$89,713 | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 67 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | STATE COLLEGE FUND | | | | | | | |
| 72 | | | | | | | | |
| 73 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 74 | | | | | | | | |
| 75 | Budget Act appropriation----- | | | | - | \$133,030 | \$168,975 | |
| 76 | Special appropriation for establishment of agricultural department, Chapter 1490, Statutes of 1947----- | | | | \$75,000 | - | - | |
| 77 | | | | | | | | |
| 78 | Totals Available----- | | | | \$75,000 | \$133,030 | \$168,975 | |
| 79 | Unexpended balance, estimated savings----- | | | | 23,696 | 4,923 | - | |
| 80 | | | | | | | | |
| 81 | TOTAL EXPENDITURES----- | | | | \$51,304 | \$128,107 | \$168,975 | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Education
FRESNO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT | | | | | | | |
| 2 | | | | | | | | |
| 3 | Salaries and Wages: | | | | | | | |
| 4 | Positions now authorized ----- | 7.5 | 25 | 25 | \$32,685 | \$103,157 | \$107,698 | + \$4,541 |
| 5 | Proposed new positions ----- | — | — | 5 | — | — | 15,868 | + 15,868 |
| 6 | Estimated salary savings ----- | — | —0.7 | —0.5 | — | —2,000 | —1,500 | a —500 |
| 7 | | | | | | | | |
| 8 | Totals, Salaries and Wages ----- | 7.5 | 24.3 | 29.5 | \$32,685 | \$101,157 | \$122,066 | + \$20,909 |
| 9 | Operating expenses ----- | | | | 12,919 | 24,450 | 43,429 | + 18,979 |
| 10 | Equipment ----- | | | | 5,700 | 2,500 | 3,480 | + 980 |
| 11 | | | | | | | | |
| 12 | TOTAL EXPENDITURES ----- | | | | \$51,304 | \$128,107 | \$168,975 | + \$10,900 |
| 13 | | | | | | | | a Add |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 17 | | | | | | | | |
| 18 | Instruction—Department of Agriculture | | | | | | | |
| 19 | | | | | | | | |
| 20 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 21 | Dean of agriculture ----- | 0.8 | 1 | 1 | \$530-644 | \$7,635 | \$7,728 | |
| 22 | Teacher in agriculture ----- | 3 | 6 | 6 | † | 24,350 | 25,560 | |
| 23 | Senior vocational instructor ----- | 0.2 | 3 | 3 | † | 16,534 | 17,364 | |
| 24 | Intermediate vocational instructor ----- | 0.5 | 2 | 2 | † | 9,119 | 9,580 | |
| 25 | Intermediate vocational instructor (part | | | | | | | |
| 26 | time) ----- | 0.2 | 0.5 | 0.5 | † | 2,304 | 2,420 | |
| 27 | Junior vocational instructor ----- | — | 3 | 3 | † | 12,888 | 13,536 | |
| 28 | Lecturer (part time) ----- | 0.2 | 0.5 | 0.5 | † | 1,367 | 1,434 | |
| 29 | Intermediate stenographer-clerk ----- | 0.7 | 1 | 1 | 190-231 | 2,360 | 2,480 | |
| 30 | Student assistant ----- | (0.3) | (1.3) | (1.3) | (400) | 3,000 | 3,000 | |
| 31 | | | | | | | | |
| 32 | Totals, Positions Now Authorized ----- | 5.6 | 17 | 17 | \$25,975 | \$79,557 | \$83,102 | |
| 33 | Proposed New Positions: | | | | | | | |
| 34 | Teacher ----- | — | — | 2 | † | — | 7,428 | |
| 35 | Senior stenographer-clerk ----- | — | — | 1 | 220-268 | — | 2,640 | |
| 36 | Intermediate stock clerk ----- | — | — | 1 | 180-220 | — | 2,160 | |
| 37 | Student assistants ----- | — | — | (0.7) | .40-1.10 hr. | — | 1,600 | |
| 38 | Estimated salary savings ----- | — | —0.5 | —0.3 | — | —1,500 | —1,000 | |
| 39 | | | | | | | | |
| 40 | Totals, Salaries and Wages ----- | 5.6 | 16.5 | 20.7 | \$25,975 | \$78,057 | \$95,930 | |
| 41 | | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | | |
| 43 | Teaching service ----- | | | | | | | \$13,265 |
| 44 | | | | | \$7,046 | \$9,500 | | |
| 45 | Printing and mimeographing ----- | | | | | | | 500 |
| 46 | Library ----- | | | | 92 | 300 | | 350 |
| 47 | Postage ----- | | | | — | — | | 200 |
| 48 | Freight, cartage and express ----- | | | | — | — | | 800 |
| 49 | Traveling ----- | | | | 637 | 1,000 | | 1,900 |
| 50 | Automobile mileage ----- | | | | 212 | 400 | | 900 |
| 51 | Contributions to teachers' retirement system ----- | | | | 30 | 100 | | 140 |
| 52 | | | | | | | | |
| 53 | Totals, Operating Expenses ----- | | | | \$8,017 | \$11,300 | | \$18,055 |
| 54 | | | | | | | | |
| 55 | EQUIPMENT | | | | | | | |
| 56 | Teaching service—additional ----- | | | | \$5,700 | — | | \$500 |
| 57 | Library—additional ----- | | | | — | \$800 | | 1,000 |
| 58 | | | | | | | | |
| 59 | Totals, Equipment ----- | | | | \$5,700 | \$800 | | \$1,500 |
| 60 | | | | | | | | |
| 61 | Totals, Instruction—Department of Agriculture ----- | | | | \$39,692 | \$90,157 | | \$115,485 |
| 62 | | | | | | | | |
| 63 | Maintenance and Operation of Farm | | | | | | | |
| 64 | | | | | | | | |
| 65 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 66 | Janitor ----- | 0.5 | 1 | 1 | \$170-210 | \$2,040 | \$2,160 | |
| 67 | Building maintenance man ----- | — | 1 | 1 | 200-243 | 2,400 | 2,520 | |
| 68 | Watchman ----- | 0.5 | 1 | 1 | 170-210 | 2,100 | 2,220 | |
| 69 | Groundsman and flower gardener ----- | — | 1 | 1 | 190-231 | 2,280 | 2,400 | |
| 70 | Automobile mechanic ----- | 0.5 | 1 | 1 | 255-310 | 3,060 | 3,216 | |
| 71 | Farm foreman ----- | 0.4 | 1 | 1 | 190-231 | 2,280 | 2,400 | |
| 72 | Beef herdsman ----- | — | 1 | 1 | 200-243 | 2,400 | 2,520 | |
| 73 | Farm hand ----- | — | 1 | 1 | 170-210 | 2,040 | 2,160 | |
| 74 | Student assistants and laborer ----- | (0.5) | (2.5) | (2.5) | (1,000) | 5,000 | 5,000 | |
| 75 | | | | | | | | |
| 76 | Totals, Positions Now Authorized ----- | 1.9 | 8 | 8 | \$6,710 | \$23,600 | | \$24,596 |
| 77 | Proposed New Positions: | | | | | | | |
| 78 | Janitor ----- | — | — | 1 | 170-210 | — | | 2,040 |
| 79 | Estimated salary savings ----- | — | —0.2 | —0.2 | — | —500 | | —500 |
| 80 | | | | | | | | |
| 81 | Totals, Salaries and Wages ----- | 1.9 | 7.8 | 8.8 | \$6,710 | \$23,100 | | \$26,136 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
FRESNO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Farm— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Operation of buildings | | | | \$475 | \$1,500 | \$3,200 |
| 6 | Maintenance of grounds | | | | 1,164 | 1,500 | 1,820 |
| 7 | Light, heat, power, and water | | | | 1,221 | 4,500 | 5,600 |
| 8 | Repairs to buildings | | | | 940 | 1,000 | 1,500 |
| 9 | Repairs to automotive and farm equipment | | | | 410 | 1,650 | 2,200 |
| 10 | Gasoline, oil, and grease | | | | 692 | 3,000 | 4,700 |
| 11 | Animal husbandry | | | | - | - | 3,360 |
| 12 | Agronomy | | | | - | - | 1,594 |
| 13 | Viticulture, fruits, nuts, truck crops, and horticulture | | | | - | - | 1,400 |
| 14 | | | | | | | |
| 15 | Totals, Operating Expenses | | | | \$4,902 | \$13,150 | \$25,374 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Operation of buildings—additional | | | | - | \$500 | \$1,480 |
| 19 | Maintenance of grounds—additional | | | | - | 1,200 | 500 |
| 20 | | | | | | | |
| 21 | Totals, Equipment | | | | - | \$1,700 | \$1,980 |
| 22 | | | | | | | |
| 23 | Totals, Maintenance and Operation of Farm | | | | \$11,612 | \$37,950 | \$53,490 |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 28 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 29 | | | | | | | |
| 30 | GENERAL FUND | | | | | | |
| 31 | | | | | | | |
| 32 | Revenue Appropriated for Support: | | | | | | |
| 33 | Regular Session: | | | | | | |
| 34 | Regular tuition fees | | | | \$18,246 | \$24,050 | \$29,744 |
| 35 | Limited tuition fees | | | | 3,774 | 4,080 | 4,200 |
| 36 | Extension tuition fees | | | | \$16,872 | 10,000 | 10,000 |
| 37 | Late registration fees | | | | 435 | 350 | 350 |
| 38 | Material and service fees | | | | 18,906 | 23,016 | 28,056 |
| 39 | Miscellaneous | | | | 4,176 | 4,740 | 4,800 |
| 40 | | | | | | | |
| 41 | Subtotal, Regular Students | | | | \$62,409 | \$66,236 | \$77,150 |
| 42 | Charges to Veterans Administration for education of veteran | | | | | | |
| 43 | students | | | | \$324,178 | \$295,160 | \$208,156 |
| 44 | | | | | | | |
| 45 | Totals, Regular Session | | | | \$386,587 | \$361,396 | \$285,306 |
| 46 | Summer Session: | | | | | | |
| 47 | Tuition fees | | | | \$9,067 | \$45,000 | \$62,340 |
| 48 | Material and service fees | | | | 1,126 | 5,250 | 7,273 |
| 49 | | | | | | | |
| 50 | Subtotal, Regular Students | | | | \$10,193 | \$50,250 | \$69,613 |
| 51 | Charges to Veterans Administration for education of veteran | | | | | | |
| 52 | students | | | | 13,590 | 23,450 | 20,100 |
| 53 | | | | | | | |
| 54 | Totals, Summer Session | | | | \$23,783 | \$73,700 | \$89,713 |
| 55 | Totals, Appropriated Revenues: | | | | | | |
| 56 | Student fees | | | | \$72,602 | \$116,486 | \$146,763 |
| 57 | Charges to Veterans Administration | | | | 337,768 | 318,610 | 228,256 |
| 58 | | | | | | | |
| 59 | Totals | | | | \$410,370 | \$435,096 | \$375,019 |
| 60 | Revenue Not Appropriated: | | | | | | |
| 61 | Rentals and miscellaneous | | | | 1,403 | 700 | 800 |
| 62 | | | | | | | |
| 63 | Totals, Revenues | | | | \$411,773 | \$435,796 | \$375,819 |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

| GENERAL FUND | | | | | | | | | |
|---|------|------|------|--------------------------|-----------|-----------|-----------|---|---------------------|
| EXPENDITURES | | | | | | | | | |
| Support: | | | | | | | | | |
| Administration | | | | \$57,469 | \$68,565 | \$73,120 | | | + \$4,555 |
| Instruction | | | | 271,797 | 312,002 | 339,945 | | | + 27,943 |
| Maintenance and Operation of Plant | | | | 44,245 | 52,430 | 60,636 | | | + 8,206 |
| Totals, Regular Session | | | | \$373,511 | \$432,997 | \$473,701 | | | + \$40,704 |
| Summer Session | | | | 6,412 | 14,105 | 14,930 | | | + 825 |
| TOTAL EXPENDITURES | | | | \$379,923 | \$447,102 | \$488,631 | | | + \$41,529 |
| REVENUES | | | | | | | | | |
| Appropriated Fees—Regular Session: | | | | | | | | | |
| Student Fees | | | | \$10,947 | \$11,167 | \$14,600 | | | + \$3,433 |
| Charges to Veterans Administration | | | | 139,525 | 102,758 | 85,950 | | | — 16,808 |
| Totals, Regular Session | | | | \$150,472 | \$113,925 | \$100,550 | | | — \$13,375 |
| Appropriated Fees—Summer Session: | | | | | | | | | |
| Student Fees | | | | \$5,804 | \$5,575 | \$9,875 | | | + \$4,300 |
| Charges to Veterans Administration | | | | 2,959 | 3,000 | 1,525 | | | — 1,475 |
| Totals, Summer Session | | | | \$8,763 | \$8,575 | \$11,400 | | | + \$2,825 |
| Rentals and Miscellaneous | | | | 1,043 | 721 | 721 | | | — |
| TOTAL REVENUES | | | | \$160,278 | \$123,221 | \$112,671 | | | — \$10,550 |
| ENROLLMENT AND UNIT COSTS | | | | | | | | | |
| Regular Session: | | | | | | | | | |
| Enrollment (Full Time Equivalent Students) | | | | 704 | 750 | 782 | | | + 32 (4.3%) |
| Cost per Student | | | | \$531 | \$577 | \$606 | | | + \$29 (+5%) |
| Summer Session: | | | | | | | | | |
| Enrollment (Individuals) | | | | 286 | 375 | 375 | | | — |
| Cost per Student | | | | \$22 | \$38 | \$40 | | | + \$2 (+5.3%) |
| EXPENDITURES FOR SUPPORT | | | | | | | | | |
| | | | | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) FROM 1948-49 | |
| | | | | (Filled) (Auth.) (Auth.) | 1947-48 | 1948-49 | 1949-50 | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | | |
| Budget Act appropriation | | | | | \$190,835 | \$317,566 | \$376,681 | | |
| Appropriated Revenue: | | | | | | | | | |
| Student fees, Education Code, Section 20344 | | | | | 16,751 | 16,742 | 24,475 | | |
| Receipts from Federal Government for education of veteran students, Education Code, Section 20344.1 | | | | | 142,484 | 105,758 | 87,475 | | |
| Allocations from Emergency Fund | | | | | 13,500 | — | — | | |
| Allocations from Salary Increase Fund | | | | | 23,254 | 9,372 | — | | |
| Total Available | | | | | \$386,824 | \$449,438 | \$488,631 | | |
| Unexpended balance, estimated savings | | | | | —6,901 | —2,336 | — | | |
| TOTAL EXPENDITURES | | | | | \$379,923 | \$447,102 | \$488,631 | | |
| EXPENDITURES BY OBJECT | | | | | | | | | |
| Salaries and Wages: | | | | | | | | | |
| Positions now authorized | 82.5 | 83 | 83 | | \$318,006 | \$359,684 | \$370,588 | | + \$10,904 |
| Proposed new positions | — | — | 4 | | — | — | 21,622 | | + 21,622 |
| Estimated salary savings | — | —0.4 | —0.4 | | — | —1,000 | —900 | | a —100 |
| Totals, Salaries and Wages | 82.5 | 82.6 | 86.6 | | \$318,006 | \$358,684 | \$391,310 | | + \$32,626 |
| Operating expenses | | | | | 34,743 | 47,903 | 52,274 | | + 4,371 |
| Equipment | | | | | 27,174 | 40,515 | 45,047 | | + 4,532 |
| TOTAL EXPENDITURES | | | | | \$379,923 | \$447,102 | \$488,631 | | + \$41,529 a Add |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | | |
| REGULAR SESSION | | | | | | | | | |
| Administration | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | |
| Executive Office: | | | | | | | | | |
| President | 1 | 1 | 1 | | \$644-782 | \$9,384 | \$9,384 | | |
| Senior stenographer-clerk | 1 | 1 | 1 | | 220-268 | 2,868 | 3,012 | | |
| Located at Arcata | | | | | | | | | |

Department of Education
HUMBOLDT STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Registrar's Office: | | | | SALARY RANGE | | |
| 4 | Registrar | 1 | 1 | 1 | \$341-415 | \$4,512 | \$4,740 |
| 5 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 6 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,300 | 2,420 |
| 7 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 8 | Student assistants | (0.1) | (0.1) | (0.1) | (215) | 250 | 250 |
| 9 | Personnel Office: | | | | | | |
| 10 | Dean of student personnel and guidance (part salary) | 0.5 | 0.5 | 0.5 | † | 3,504 | 3,504 |
| 11 | Dean of women (part salary) | 0.5 | 0.5 | 0.5 | † | 2,863 | 3,235 |
| 12 | Dean of men (part salary) | — | 0.5 | 0.5 | † | 2,886 | 3,040 |
| 13 | Physician (part time) | 0.3 | 0.3 | 0.3 | 436-530 | 1,347 | 1,415 |
| 14 | Graduate nurse | — | 1 | 1 | 220-268 | 2,200 | 2,750 |
| 15 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,360 | 2,480 |
| 16 | Business Office: | | | | | | |
| 17 | Comptroller | 1 | 1 | 1 | 376-458 | 4,980 | 5,232 |
| 18 | Senior account clerk | 2 | 2 | 2 | 220-268 | 5,834 | 6,133 |
| 19 | Intermediate account clerk | 2 | 2 | 2 | 180-220 | 4,430 | 4,670 |
| 20 | Telephone operator and stenographer | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 21 | Totals, Positions Now Authorized | 14.3 | 15.8 | 15.8 | \$49,640 | \$57,040 | \$59,971 |
| 22 | Proposed New Positions: | | | | | | |
| 23 | Registrar's Office: | | | | | | |
| 24 | Supervising clerk, grade 1 (reclassifi- cation of one senior stenographer- clerk) | — | — | — | 255-310 | — | 144 |
| 25 | Personnel Office: | | | | | | |
| 26 | Psychometrist | — | — | 1 | 220-268 | — | 2,640 |
| 27 | Business Office: | | | | | | |
| 28 | Bookkeeper, grade 2 (reclassification of one senior account clerk) | — | — | — | 255-310 | — | 156 |
| 29 | Temporary help | — | — | (0.1) | — | — | 300 |
| 30 | Estimated salary savings | — | -0.2 | -0.2 | — | -500 | -500 |
| 31 | Totals, Salaries and Wages | 14.3 | 15.6 | 16.6 | \$49,640 | \$56,540 | \$62,711 |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Administrative offices | | | | \$1,363 | \$2,100 | \$2,250 |
| 34 | Printing and mimeographing | | | | 1,630 | 2,750 | 2,800 |
| 35 | Telephone and telegraph | | | | 1,078 | 1,050 | 1,300 |
| 36 | Postage | | | | 692 | 700 | 850 |
| 37 | Freight, cartage, and express | | | | 515 | 359 | 500 |
| 38 | Traveling | | | | 1,462 | 1,600 | 1,200 |
| 39 | Automobile operation | | | | — | 936 | 950 |
| 40 | Totals, Operating Expenses | | | | \$6,740 | \$9,495 | \$9,850 |
| 41 | EQUIPMENT | | | | | | |
| 42 | Executive office—additional | | | | — | \$1,815 | \$100 |
| 43 | Registrar's office—additional | | | | \$204 | 350 | 159 |
| 44 | Personnel office—additional | | | | 120 | — | 150 |
| 45 | Business office—additional | | | | 765 | 365 | 150 |
| 46 | Totals, Equipment | | | | \$1,089 | \$2,530 | \$559 |
| 47 | Totals, Administration | | | | \$57,469 | \$68,565 | \$73,120 |
| 48 | Instruction | | | | | | |
| 49 | SALARIES AND WAGES | | | | | | |
| 50 | Supervision: | | | | SALARY RANGE | | |
| 51 | Dean of professional education (part salary) | 0.5 | 0.5 | 0.5 | † | \$3,461 | \$3,649 |
| 52 | Dean of general education (part salary) | 0.5 | 0.5 | 0.5 | † | 3,864 | 3,864 |
| 53 | Senior stenographer-clerk | — | 1 | 1 | \$220-268 | 2,640 | 2,750 |
| 54 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,380 | 2,500 |
| 55 | Class Teaching: | | | | | | |
| 56 | Teacher in art | 2 | 2 | 2 | † | 7,560 | 7,930 |
| 57 | Teacher in biological science | 3 | 3 | 3 | † | 15,534 | 15,888 |
| 58 | Teacher in biological science (part time) | 0.5 | 0.5 | 0.5 | † | 2,126 | 2,238 |
| 59 | Teacher in commerce | 2 | 2 | 2 | † | 10,572 | 10,572 |
| 60 | Teacher in education | 3 | 2 | 2 | † | 9,938 | 10,308 |
| 61 | Teacher in education (part time) | 1.5 | 1.5 | 1.5 | † | 8,621 | 8,911 |
| 62 | (Individuals) | (3) | (3) | (3) | | | |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
HUMBOLDT STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Class Teaching—Continued | | | | SALARY RANGE | | |
| 5 | Teacher in English | 5 | 4 | 4 | † | \$20,284 | \$20,114 |
| 6 | Teacher in language | 1 | 1 | 1 | † | 4,980 | 4,980 |
| 7 | Teacher in language (part time) | 0.8 | 0.8 | 0.8 | † | 3,037 | 3,197 |
| 8 | Teacher in home economics | 2 | 2 | 2 | † | 7,036 | 7,387 |
| 9 | Teacher in industrial education | 1 | 1 | 1 | † | 5,496 | 5,496 |
| 10 | Teacher in industrial education (part | | | | | | |
| 11 | time) | 0.3 | 0.3 | 0.3 | † | 792 | 794 |
| 12 | Teacher in mathematics | 3 | 3 | 3 | † | 12,264 | 12,583 |
| 13 | Teacher in mathematics (part salary) | 0.5 | 0.5 | 0.5 | † | 2,238 | 2,256 |
| 14 | Teacher in music | 4 | 3 | 3 | † | 12,576 | 12,448 |
| 15 | Teacher in music (part time) | 0.1 | 0.1 | .01 | † | 297 | 306 |
| 16 | Teacher in men's physical education | 2 | 2 | 2 | † | 8,346 | 8,558 |
| 17 | Teacher in men's physical education (part | | | | | | |
| 18 | salary) | 0.5 | 0.5 | 0.5 | † | 2,238 | 2,351 |
| 19 | Teacher in women's physical education | 2 | 2 | 2 | † | 7,086 | 7,452 |
| 20 | Teacher in physical science | 2 | 2 | 2 | † | 11,344 | 11,412 |
| 21 | Teacher in physical science (part salary) | 0.5 | 0.5 | 0.5 | † | 2,126 | 2,238 |
| 22 | Teacher in physical science (part salary) | 0.5 | 0.5 | 0.5 | † | 2,238 | 2,256 |
| 23 | Teacher in social science | 5 | 5 | 5 | † | 23,200 | 24,186 |
| 24 | Teacher in social science (part salary) | 0.5 | 0.5 | 0.5 | † | 3,336 | 3,336 |
| 25 | Teacher in speech | 3 | 3 | 3 | † | 13,276 | 13,500 |
| 26 | Substitute teacher | (0.1) | (0.1) | (0.1) | (\$325) | 325 | 325 |
| 27 | Student assistants | (4.3) | (5) | (5) | (9,450) | 10,870 | 10,870 |
| 28 | Special lecture | (—) | (0.1) | (0.1) | (—) | 400 | 400 |
| 29 | Lecturer (part time) | 0.1 | 0.1 | 0.1 | (387) | 345 | 345 |
| 30 | Practice Teaching: | | | | | | |
| 31 | Teacher | 3 | 3 | 3 | † | 11,382 | 11,572 |
| 32 | Teacher (part time) | 0.9 | 0.9 | 0.9 | † | 3,331 | 3,346 |
| 33 | (Individuals) | (4) | (4) | (4) | | | |
| 34 | Intermediate clerk (part time) | 0.5 | 0.5 | 0.5 | 180-220 | 1,080 | 1,200 |
| 35 | Extension Teaching: | | | | | | |
| 36 | Extension class instructor | (0.4) | (0.4) | (0.4) | (1,850) | 2,000 | 2,000 |
| 37 | Library: | | | | | | |
| 38 | Head librarian | 1 | 1 | 1 | 395-505 | 5,844 | 6,135 |
| 39 | Senior librarian | 2 | 2 | 2 | 255-310 | 5,766 | 6,562 |
| 40 | Junior librarian | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 41 | Student assistants | (0.5) | (1.3) | (1.3) | (1,220) | 2,700 | 2,700 |
| 42 | Printing and Mimeographing: | | | | | | |
| 43 | Duplicating machine operator | 1 | 1 | 1 | 160-190 | 2,020 | 2,140 |
| 44 | | | | | | | |
| 45 | Totals, Positions Now Authorized | 57.2 | 55.2 | 55.2 | \$234,821 | \$257,721 | \$263,971 |
| 46 | Proposed New Positions: | | | | | | |
| 47 | Class Teaching: | | | | | | |
| 48 | Teacher | — | — | 2 | † | — | 6,432 |
| 49 | Student assistant | — | — | (1.6) | — | — | 3,130 |
| 50 | Practice Teaching: | | | | | | |
| 51 | Master teachers (supervision of stu- | | | | | | |
| 52 | dent teachers) | — | — | (1.3) | 2-6 unit | — | 4,950 |
| 53 | Estimated salary savings | — | -0.2 | -0.2 | — | -500 | -400 |
| 54 | | | | | | | |
| 55 | Totals, Salaries and Wages | 57.2 | 55 | 57 | \$234,821 | \$257,221 | \$278,083 |
| 56 | | | | | | | |
| 57 | OPERATING EXPENSES | | | | | | |
| 58 | Teaching service | | | | \$6,397 | \$10,750 | \$11,705 |
| 59 | Practice teaching | | | | 1,183 | 1,500 | 1,675 |
| 60 | Library | | | | 2,078 | 2,850 | 3,200 |
| 61 | Printing and mimeographing | | | | 805 | 750 | 1,000 |
| 62 | Traveling | | | | 873 | 1,150 | 1,650 |
| 63 | Contributions to teachers' retirement system | | | | 90 | 96 | 144 |
| 64 | | | | | | | |
| 65 | Totals, Operating Expenses | | | | \$11,426 | \$17,096 | \$19,374 |
| 66 | | | | | | | |
| 67 | EQUIPMENT | | | | | | |
| 68 | Teaching—additional | | | | \$18,815 | \$25,828 | \$27,208 |
| 69 | Practice teaching—additional | | | | 1,080 | 735 | 2,340 |
| 70 | Library—additional | | | | 5,655 | 11,122 | 12,940 |
| 71 | | | | | | | |
| 72 | Totals, Equipment | | | | \$25,550 | \$37,685 | \$42,488 |
| 73 | | | | | | | |
| 74 | Totals, Instruction | | | | \$271,797 | \$312,002 | \$339,945 |
| 75 | | | | | | | |
| 76 | Maintenance and Operation of Plant | | | | | | |
| 77 | | | | | | | |
| 78 | SALARIES AND WAGES | | | | | | |
| 79 | Operation of Buildings: | | | | SALARY RANGE | | |
| 80 | Supervisor of buildings and grounds | 0.3 | 1 | 1 | \$310-376 | \$3,720 | \$3,900 |
| 81 | Janitor | 6 | 6 | 6 | 170-210 | 13,820 | 14,420 |
| 82 | Janitor (part salary) | 0.5 | 0.5 | 0.5 | 170-210 | 1,260 | 1,260 |
| 83 | Carpenter (part salary) | | 0.5 | 0.5 | 255-310 | 1,686 | 1,770 |
| 84 | Building maintenance man | 1.7 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 85 | | | | | | | |
| 86 | † Salary range determined by education, experience, and academic rank in accordance with schedule on page 193. | | | | | | |

Department of Education
HUMBOLDT STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Light, Heat, and Power: | | | | | | |
| 6 | Stationary engineer (part salary) | | 0.5 | 0.5 | \$255.310 | \$1,686 | \$1,770 |
| 7 | Maintenance of Grounds: | | | | | | |
| 8 | Groundsman and flower gardener | 2 | 2 | 2 | 190.231 | 5,544 | 5,544 |
| 9 | Groundsman and flower gardener (part salary) | 0.5 | 0.5 | 0.5 | 190-231 | 1,386 | 1,386 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized | 11 | 12 | 12 | \$27,678 | \$32,018 | \$32,966 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Operation of Buildings: | | | | | | |
| 14 | Watchman | | | 1 | 170-210 | | 2,040 |
| 15 | Temporary help | | | (0.7) | | | 1,830 |
| 16 | | | | | | | |
| 17 | Totals, Salaries and Wages | 11 | 12 | 13 | \$27,678 | \$32,018 | \$36,836 |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Operation of buildings | | | | \$2,843 | \$3,342 | \$3,600 |
| 22 | Maintenance of grounds | | | | 366 | 600 | 700 |
| 23 | Light, heat, power, and water | | | | 10,388 | 10,670 | 11,500 |
| 24 | Repairs to buildings | | | | 1,734 | 5,000 | 5,000 |
| 25 | Motor vehicle operation | | | | 701 | 500 | 1,000 |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses | | | | \$16,032 | \$20,112 | \$21,800 |
| 28 | | | | | | | |
| 29 | EQUIPMENT | | | | | | |
| 30 | Operation of buildings—additional | | | | \$269 | \$200 | \$245 |
| 31 | Maintenance of grounds—additional | | | | 266 | 100 | 100 |
| 32 | Repairs to buildings—additional | | | | | | 1,655 |
| 33 | | | | | | | |
| 34 | Totals, Equipment | | | | \$535 | \$300 | \$2,000 |
| 35 | | | | | | | |
| 36 | Totals, Maintenance and Operation of Plant | | | | \$44,245 | \$52,430 | \$60,636 |
| 37 | | | | | | | |
| 38 | TOTALS, REGULAR SESSION | | | | \$373,511 | \$432,997 | \$473,701 |
| 39 | | | | | | | |
| 40 | Summer Session | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | | | |
| 43 | Director of summer session | | | | \$168 | \$780 | \$780 |
| 44 | Teachers | | | | 5,169 | 7,270 | 12,600 |
| 45 | Demonstration school teacher | | | | 530 | 1,680 | |
| 46 | Lecturer | | | | | | 100 |
| 47 | Student assistants | | | | | 175 | 200 |
| 48 | | | | | | | |
| 49 | Totals, Salaries and Wages | | | | \$5,867 | \$12,905 | \$13,680 |
| 50 | | | | | | | |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Administration | | | | \$293 | \$450 | \$100 |
| 53 | Printing and mimeographing | | | | | | 400 |
| 54 | Teaching service | | | | 129 | 300 | 600 |
| 55 | Demonstration school supplies | | | | | 300 | |
| 56 | Operation | | | | 123 | 150 | 150 |
| 57 | | | | | | | |
| 58 | Totals, Operating Expenses | | | | \$545 | \$1,200 | \$1,250 |
| 59 | | | | | | | |
| 60 | Totals, Summer Session | | | | \$6,412 | \$14,105 | \$14,930 |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | GENERAL FUND | | | | | | |
| 68 | | | | | | | |
| 69 | Revenue Appropriated for Support: | | | | | | |
| 70 | Regular Session: | | | | | | |
| 71 | Regular tuition fees | | | | \$4,214 | \$5,044 | \$6,500 |
| 72 | Limited tuition fees | | | | 265 | 156 | 500 |
| 73 | Extension tuition fees | | | | 2,855 | 1,842 | 2,400 |
| 74 | Late registration fees | | | | 55 | 25 | 50 |
| 75 | Materials and service fees | | | | 2,970 | 3,600 | 4,650 |
| 76 | Miscellaneous | | | | 588 | 500 | 500 |
| 77 | | | | | | | |
| 78 | Subtotal, Regular Students | | | | \$10,947 | \$11,167 | \$14,600 |
| 79 | Charges to Veterans Administration for education of veteran students | | | | 139,525 | 102,758 | 85,950 |
| 80 | | | | | | | |
| 81 | Totals, Regular Session | | | | \$150,472 | \$113,925 | \$100,550 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
HUMBOLDT STATE COLLEGE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | GENERAL FUND—Continued | | | |
| 2 | | | | |
| 3 | Revenue Appropriated for Support—Continued | | | |
| 4 | Summer Session: | | | |
| 5 | Tuition fees ----- | \$5,681 | \$5,500 | \$9,750 |
| 6 | Materials and service fees ----- | 123 | 75 | 125 |
| 7 | | | | |
| 8 | Subtotals, Regular Students ----- | \$5,804 | \$5,575 | \$9,875 |
| 9 | Charges to Veterans Administration for education of veteran | | | |
| 10 | students ----- | 2,959 | 3,000 | 1,525 |
| 11 | | | | |
| 12 | Totals, Summer Session ----- | \$8,763 | \$8,575 | \$11,400 |
| 13 | | | | |
| 14 | Totals, Appropriated Revenues: | | | |
| 15 | Student Fees ----- | \$16,751 | \$16,742 | \$24,475 |
| 16 | Charges to Veterans Administration ----- | 142,484 | 105,758 | 87,475 |
| 17 | | | | |
| 18 | Totals ----- | \$159,235 | \$122,500 | \$111,950 |
| 19 | Revenue Not Appropriated: | | | |
| 20 | Rentals and miscellaneous ----- | 1,043 | 721 | 721 |
| 21 | | | | |
| 22 | Totals, Revenue ----- | \$160,278 | \$123,221 | \$112,671 |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | | | | |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Education
LOS ANGELES STATE COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration ----- | \$22,931 | \$64,256 | \$89,840 | +\$25,584 |
| 5 | Instruction ----- | 56,198 | 243,435 | 408,273 | +164,838 |
| 6 | Maintenance and Operation Plant ----- | 23,476 | 60,000 | 93,750 | +33,750 |
| 7 | | | | | |
| 8 | Totals, Regular Session ----- | \$102,605 | \$367,691 | \$591,863 | +\$224,172 |
| 9 | Summer Session ----- | - | 19,925 | 37,725 | +17,800 |
| 10 | | | | | |
| 11 | TOTAL EXPENDITURES ----- | \$102,605 | \$387,616 | \$629,588 | +\$241,972 |
| 12 | | | | | |
| 13 | REVENUES | | | | |
| 14 | Appropriated Fees—Regular Session: | | | | |
| 15 | Student Fees ----- | \$5,670 | \$21,980 | \$29,930 | +\$7,950 |
| 16 | Charges to Veterans Administration ----- | 3,525 | 58,800 | 90,600 | +31,800 |
| 17 | | | | | |
| 18 | Totals, Regular Session ----- | \$9,195 | \$80,780 | \$120,530 | +\$39,750 |
| 19 | Appropriated Fees—Summer Session: | | | | |
| 20 | Student Fees ----- | - | \$17,670 | \$34,560 | +\$16,890 |
| 21 | Charges to Veterans Administration ----- | - | 3,807 | 8,640 | +4,833 |
| 22 | | | | | |
| 23 | Totals, Summer Session ----- | - | \$21,477 | \$43,200 | +\$21,723 |
| 24 | | | | | |
| 25 | TOTAL REVENUES ----- | \$9,195 | \$102,257 | \$163,730 | +\$61,473 |
| 26 | | | | | |
| 27 | ENROLLMENT AND UNIT COSTS | | | | |
| 28 | Regular Session: | | | | |
| 29 | Enrollment (Full Time Equivalent Students) ----- | 313 | 800 | 1,250 | +450 |
| 30 | | | | | (+56.3%) |
| 31 | Costs per Student ----- | \$328 | \$460 | \$473 | +\$13 |
| 32 | | | | | (+2.8%) |
| 33 | Summer Session: | | | | |
| 34 | Enrollment (Individuals) ----- | - | 682 | 1,200 | +518 |
| 35 | | | | | (+75.9%) |
| 36 | Costs per Student ----- | - | \$29 | \$31 | +\$2 |
| 37 | | | | | (+6.9%) |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | EXPENDITURES FOR SUPPORT | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | APPROPRIATIONS AVAILABLE | | | | |
| 46 | Budget Act appropriation ----- | - | \$356,688 | \$465,858 | |
| 47 | Appropriated revenue: | | | | |
| 48 | Student fees, Education Code Section 20344 ----- | \$5,670 | 39,650 | 64,490 | |
| 49 | Receipts from Federal Government for education of veteran | | | | |
| 50 | students, Education Code Section 20344.1 ----- | 3,525 | 62,607 | 99,240 | |
| 51 | Allocations from Emergency Fund ----- | 1,475 | - | - | |
| 52 | Special appropriation for establishment of a four-year institution | | | | |
| 53 | of higher education in Los Angeles—Chapter 1089, Statutes of | | | | |
| 54 | 1947 ----- | 200,000 | - | - | |
| 55 | | | | | |
| 56 | Total Available ----- | \$210,670 | \$458,945 | \$629,588 | |
| 57 | Unexpended balance, estimated savings ----- | -108,065 | -71,329 | - | |
| 58 | | | | | |
| 59 | TOTAL EXPENDITURES ----- | \$102,605 | \$387,616 | \$629,588 | |
| 60 | | | | | |
| 61 | EXPENDITURES BY OBJECT | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | Salaries and Wages: | | | | |
| 65 | Positions now authorized ----- | 4.6 74 78 | \$74,900 | \$304,816 | \$338,546 |
| 66 | Proposed new positions ----- | - - 34.5 | - | - | 145,542 |
| 67 | Estimated salary savings ----- | - -2.5 -1.4 | - | -9,900 | -5,500 |
| 68 | | | | | a-4,400 |
| 69 | Totals, Salaries and Wages ----- | 4.6 71.5 111.1 | \$74,900 | \$294,916 | \$478,588 |
| 70 | Operating expenses ----- | | 27,705 | 92,700 | 151,000 |
| 71 | | | | | |
| 72 | TOTAL EXPENDITURES ----- | | \$102,605 | \$387,616 | \$629,588 |
| 73 | | | | | +\$241,972 |
| 74 | | | | | a Add |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
LOS ANGELES STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | REGULAR SESSION | | | | | | |
| 3 | Administration | | | | | | |
| 4 | SALARIES AND WAGES | | | | | | |
| 5 | Executive Office: | | | | | | |
| 6 | President | 0.8 | 1 | 1 | SALARY RANGE \$644-782 | \$9,384 | \$9,384 |
| 7 | Senior stenographer-clerk | 0.8 | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 8 | Registrar's Office: | | | | | | |
| 9 | Registrar | 0.8 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 10 | Intermediate stenographer-clerk | 1.3 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 11 | Senior clerk | | 2 | 2 | 210-255 | 5,040 | 5,280 |
| 12 | Personnel Office: | | | | | | |
| 13 | Dean of student personnel and guidance (one-half salary) | | 0.5 | 0.5 | † | 3,180 | 3,180 |
| 14 | Dean of men (one-half salary) | | 0.5 | 0.5 | † | 3,030 | 3,030 |
| 15 | Dean of women (one-half salary) | | 0.5 | 0.5 | † | 3,030 | 3,030 |
| 16 | Placement secretary | | 1 | 1 | 281-341 | 3,372 | 3,372 |
| 17 | Physician (part time) | | 0.5 | 0.5 | 436-530 | 3,000 | 3,030 |
| 18 | Graduate nurse | | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 19 | Intermediate stenographer-clerk | | 2 | 2 | 190-231 | 4,470 | 4,890 |
| 20 | Student assistant | (-) | (0.7) | (0.7) | (-) | 1,400 | 1,400 |
| 21 | Business Office: | | | | | | |
| 22 | Accounting officer, grade 2 | 0.9 | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 23 | Intermediate stenographer-clerk | | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 24 | Intermediate account clerk | | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 25 | Totals, Positions Now Authorized | 4.6 | 15 | 15 | 818,702 | 856,606 | 858,100 |
| 26 | Proposed New Positions: | | | | | | |
| 27 | Executive Office: | | | | | | |
| 28 | Secretary-stenographer (reclassification of one senior stenographer-clerk) | | | | 255-310 | | 288 |
| 29 | Registrar's Office: | | | | | | |
| 30 | Intermediate stenographer-clerk | | | 1 | 190-231 | | 2,280 |
| 31 | Intermediate clerk | | | 1 | 180-220 | | 2,160 |
| 32 | Personnel Office: | | | | | | |
| 33 | Physician (increase to full time) | | | 0.5 | 436-530 | | 3,030 |
| 34 | Senior stenographer-clerk | | | 1 | 220-268 | | 2,640 |
| 35 | Intermediate stenographer-clerk | | | 1 | 190-231 | | 2,280 |
| 36 | Business Office: | | | | | | |
| 37 | Comptroller | | | 1 | 376-458 | | 4,512 |
| 38 | Student assistants | | | (0.5) | 40-110 hr. | | 1,000 |
| 39 | Estimated salary savings | | -1.1 | -0.4 | | -3,200 | -1,000 |
| 40 | Totals, Salaries and Wages | 4.6 | 13.9 | 20.1 | 818,702 | 853,406 | 875,290 |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Executive office | | | | | \$150 | \$250 |
| 43 | Registrar's office | | | | | 600 | 1,000 |
| 44 | Personnel office | | | | | 1,000 | 1,000 |
| 45 | Business office | | | | | 300 | 500 |
| 46 | Printing | | | | \$2,506 | 4,800 | 5,500 |
| 47 | Telephone and telegraph | | | | 263 | 1,000 | 2,000 |
| 48 | Postage | | | | 292 | 750 | 1,100 |
| 49 | Freight, cartage, and express | | | | | 250 | 500 |
| 50 | Traveling | | | | 1,168 | 1,600 | 2,000 |
| 51 | Automobile mileage | | | | | 250 | 600 |
| 52 | Automobile operation | | | | | 150 | 100 |
| 53 | Totals, Operating Expenses | | | | 84,229 | \$10,850 | \$14,550 |
| 54 | Totals, Administration | | | | \$22,931 | \$64,256 | \$89,840 |
| 55 | Instruction | | | | | | |
| 56 | SALARIES AND WAGES | | | | | | |
| 57 | Supervision: | | | | | | |
| 58 | Dean of professional education (one-half salary) | | 0.5 | 0.5 | † | \$3,180 | \$3,180 |
| 59 | Dean of general education (one-half salary) | | 0.5 | 0.5 | † | 3,180 | 3,180 |
| 60 | Intermediate stenographer-clerk | | 1 | 1 | \$190-231 | 2,280 | 2,400 |
| 61 | Class Teaching: | | | | | | |
| 62 | Teacher in art | | 1 | 1 | † | 4,512 | 4,740 |
| 63 | Teacher in art (part time) | | 0.4 | 0.4 | † | 1,440 | 1,440 |
| 64 | (Individuals) | (-) | (3) | (3) | | | |
| 65 | Teacher in biological science (part time) | | 0.3 | 0.3 | † | 992 | 992 |
| 66 | Teacher in commerce | | 3 | 3 | † | 13,260 | 13,932 |
| 67 | Teacher in commerce (part time) | | 0.4 | 0.4 | † | 1,394 | 1,394 |
| 68 | (Individuals) | (-) | (2) | (2) | | | |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
LOS ANGELES STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|-----------------|-----------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth) | 49 50 (Auth) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Class Teaching—Continued | | | | | | |
| 5 | Teacher in education | | 6 | 6 | † | \$30,780 | \$32,328 |
| 6 | Teacher in education (part time) | | 5.3 | 5.3 | ‡ | 20,095 | 20,095 |
| 7 | (Individuals) | (-) | (24) | (24) | | | |
| 8 | Teacher in English | | 2 | 2 | ‡ | 8,388 | 8,808 |
| 9 | Teacher in English (part time) | | 1 | 1 | ‡ | 3,376 | 3,376 |
| 10 | (Individuals) | | (5) | (5) | | | |
| 11 | Teacher in industrial arts (part time) | | 0.1 | 0.1 | ‡ | 472 | 472 |
| 12 | Teacher in music | | 1 | 1 | ‡ | 4,296 | 4,512 |
| 13 | Teacher in music (part time) | | 0.9 | 0.9 | ‡ | 4,036 | 4,036 |
| 14 | (Individuals) | (-) | (4) | (4) | | | |
| 15 | Teacher in men's physical education (part time) | | 0.4 | 0.4 | ‡ | 1,598 | 1,598 |
| 16 | (Individuals) | (-) | (3) | (3) | | | |
| 17 | Teacher in physical science (part time) | | 0.7 | 0.7 | ‡ | 2,740 | 2,740 |
| 18 | (Individuals) | (-) | (3) | (3) | | | |
| 19 | Teacher in psychology | | 2 | 2 | ‡ | 9,672 | 10,152 |
| 20 | Teacher in social science | | 2 | 2 | ‡ | 8,412 | 8,832 |
| 21 | Teacher in social science (part time) | | 1 | 1 | ‡ | 4,172 | 4,172 |
| 22 | (Individuals) | (-) | (4) | (4) | | | |
| 23 | Teacher—various subjects (part time) | | 14.5 | 14.5 | ‡ | 59,160 | 59,160 |
| 24 | (Individuals) | (-) | (44) | (44) | | | |
| 25 | Teacher (to be added to meet second semester requirements) | | 4 | 8 | ‡ | 8,100 | 17,300 |
| 26 | Intermediate clerk | | 1 | 1 | \$180-220 | 1,920 | 2,040 |
| 27 | Junior stenographer-clerk | | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 28 | Intermediate stock clerk | | 3 | 3 | 180-220 | 6,480 | 7,020 |
| 29 | Laboratory assistant | 1 | 2 | 2 | 190-231 | 4,560 | 4,800 |
| 30 | Student assistant | (-) | (3.5) | (3.5) | (-) | 7,000 | 7,000 |
| 31 | Library: | | | | | | |
| 32 | Supervising librarian | | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 33 | Junior librarian | | 2 | 2 | 220-268 | 4,400 | 5,500 |
| 34 | Junior stenographer-clerk | | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 35 | Student assistant | | (0.5) | (0.5) | - | 1,000 | 1,000 |
| 36 | | | | | | | |
| 37 | Totals, Positions Now Authorized | - | 59 | 63 | \$56,198 | \$228,635 | \$244,371 |
| 38 | Proposed New Positions: | | | | | | |
| 39 | Class Teaching: | | | | | | |
| 40 | Teacher | | | 25 | ‡ | - | 110,000 |
| 41 | Intermediate stenographer-clerk | | - | 1 | 190-231 | - | 2,280 |
| 42 | Student assistant | | - | 2 | 40-1.10 hr. | - | 4,000 |
| 43 | Practice Teaching: | | | | | | |
| 44 | Master teachers (supervision of student teachers) | | - | (1.2) | 2-6 unit | - | 5,012 |
| 45 | Library: | | | | | | |
| 46 | Senior librarian | | - | 1 | 255-310 | - | 3,060 |
| 47 | Student assistant | | - | (1.5) | 40-1.10 hr. | - | 3,000 |
| 48 | Estimated salary savings | | -1.4 | -1 | | -6,700 | -4,500 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages | - | 57.6 | 91 | \$56,198 | \$221,935 | \$367,223 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Teaching service | | | | | \$6,500 | \$10,500 |
| 54 | Junior college instruction a | | | | | 13,000 | 25,500 |
| 55 | Practice teaching | | | | | - | 800 |
| 56 | Library | | | | | 1,250 | 2,000 |
| 57 | Printing and mimeographing | | | | | - | 1,000 |
| 58 | Traveling | | | | | 750 | 1,000 |
| 59 | Automobile mileage | | | | | - | 250 |
| 60 | | | | | | | |
| 61 | Totals, Operating Expenses | | | | | \$21,500 | \$41,050 |
| 62 | | | | | | | |
| 63 | Totals, Instruction | | | | \$56,198 | \$243,435 | \$408,273 |
| 64 | | | | | | | |
| 65 | Maintenance and Operation of Plant | | | | | | |
| 66 | | | | | | | |
| 67 | OPERATING EXPENSES | | | | | | |
| 68 | Rent of plant and facilities of Los Angeles City College | | | | \$23,476 | \$60,000 | \$93,750 |
| 69 | | | | | | | |
| 70 | TOTALS, REGULAR SESSION | | | | \$102,605 | \$367,691 | \$591,863 |

a By contractual arrangement with Los Angeles Junior College for lower division courses required to be taken by State College students.

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
LOS ANGELES STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Summer Session | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Director | | | | — | \$900 | \$900 |
| 5 | Director of workshop and demonstration school | | | | — | — | 720 |
| 6 | Teacher | | | | — | 16,870 | 29,655 |
| 7 | Master teacher | | | | — | 1,180 | 4,000 |
| 8 | Student assistant | | | | — | 625 | 800 |
| 9 | | | | | | | |
| 10 | Totals, Salaries and Wages | | | | — | \$19,575 | \$36,075 |
| 11 | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Administration | | | | — | — | \$150 |
| 14 | Printing and mimeographing | | | | — | — | 800 |
| 15 | Teaching service | | | | — | — | 400 |
| 16 | Operations | | | | — | \$350 | 300 |
| 17 | | | | | | | |
| 18 | Totals, Operating Expenses | | | | — | \$350 | \$1,650 |
| 19 | | | | | | | |
| 20 | Totals, Summer Session | | | | — | \$19,925 | \$37,725 |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 26 | | | | | | | |
| 27 | GENERAL FUND | | | | | | |
| 28 | | | | | | | |
| 29 | Revenues Appropriated for Support: | | | | | | |
| 30 | Regular Session: | | | | | | |
| 31 | Regular tuition fees | | | | \$1,865 | \$6,500 | \$10,400 |
| 32 | Limited tuition fees | | | | 1,375 | 9,150 | 10,275 |
| 33 | Materials and service fees | | | | 2,430 | 6,330 | 9,255 |
| 34 | | | | | | | |
| 35 | Subtotals, Regular Students | | | | \$5,670 | \$21,980 | \$29,930 |
| 36 | Charges to Veterans Administration for education of veteran | | | | | | |
| 37 | students | | | | 3,525 | 58,800 | 90,600 |
| 38 | | | | | | | |
| 39 | Totals, Regular Session | | | | \$9,195 | \$80,780 | \$120,530 |
| 40 | Summer Session: | | | | | | |
| 41 | Tuition fees | | | | — | \$17,670 | \$34,560 |
| 42 | Charges to Veterans Administration for education of veteran | | | | | | |
| 43 | students | | | | — | 3,807 | 8,640 |
| 44 | | | | | | | |
| 45 | Totals, Summer Session | | | | — | \$21,477 | \$43,200 |
| 46 | | | | | | | |
| 47 | Totals, Appropriated Revenues: | | | | | | |
| 48 | Student fees | | | | \$5,670 | \$39,650 | \$64,490 |
| 49 | Charges to Veterans Administration | | | | 3,525 | 62,607 | 99,240 |
| 50 | | | | | | | |
| 51 | Totals, Revenues | | | | \$9,195 | \$102,257 | \$163,730 |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SACRAMENTO STATE COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$18,853 | \$52,081 | \$67,588 | + \$15,507 |
| 5 | Instruction | 58,369 | 180,985 | 296,174 | + 115,189 |
| 6 | Maintenance and Operation of Plant | 11,475 | 50,750 | 75,000 | + 24,250 |
| 7 | | | | | |
| 8 | Totals, Regular Session | \$88,697 | \$283,816 | \$438,762 | + \$154,946 |
| 9 | Summer Session | 157 | 10,440 | 19,200 | + 8,760 |
| 10 | | | | | |
| 11 | TOTAL EXPENDITURES | \$88,854 | \$294,256 | \$457,962 | + \$163,706 |
| 12 | | | | | |
| 13 | REVENUES | | | | |
| 14 | Appropriated Fees—Regular Session: | | | | |
| 15 | Student Fees | \$5,301 | \$14,712 | \$23,290 | + \$8,578 |
| 16 | Charges to Veterans Administration | 6,680 | 61,151 | 67,650 | + 6,499 |
| 17 | | | | | |
| 18 | Totals, Regular Session | \$11,981 | \$75,863 | \$90,940 | + \$15,077 |
| 19 | Appropriated Fees—Summer Session: | | | | |
| 20 | Student Fees | — | \$8,988 | \$12,800 | + \$3,812 |
| 21 | Charges to Veterans Administration | — | 2,592 | 6,400 | + 3,808 |
| 22 | | | | | |
| 23 | Totals, Summer Session | — | \$11,580 | \$19,200 | + \$7,620 |
| 24 | | | | | |
| 25 | TOTAL REVENUES | \$11,981 | \$87,443 | \$110,140 | + \$22,697 |
| 26 | | | | | |
| 27 | ENROLLMENT AND UNIT COSTS | | | | |
| 28 | Regular Session: | | | | |
| 29 | Enrollment (Full Time Equivalent Students) | 162 | 600 | 800 | + 200 |
| 30 | | | | | (+ 33.3%) |
| 31 | Cost per Student | \$548 | \$473 | \$548 | + \$75 |
| 32 | | | | | (+ 15.9%) |
| 33 | Summer Session: | | | | |
| 34 | Enrollment (Individuals) | — | 324 | 600 | + 276 |
| 35 | | | | | (+ 85.2%) |
| 36 | Cost per Student | — | \$32 | \$32 | — |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | Budget Act appropriation | — | \$231,618 | \$347,822 | |
| 46 | Appropriated revenue: | | | | |
| 47 | Student fees, Education Code, Section 20344 | \$5,301 | 23,700 | 36,090 | |
| 48 | Receipts from Federal Government for education of veteran stu- | | | | |
| 49 | dents, Education Code, Section 20344.1 | 6,680 | 63,743 | 74,050 | |
| 50 | Allocations from Emergency Fund | 1,600 | — | — | |
| 51 | Special appropriation: establishment of four-year college, Chapter | | | | |
| 52 | 1349, Statutes of 1947 | 93,865 | — | — | |
| 53 | | | | | |
| 54 | Total Available | \$107,446 | \$319,061 | \$457,962 | |
| 55 | Unexpended balance, estimated saving | —18,592 | —24,805 | — | |
| 56 | | | | | |
| 57 | TOTAL EXPENDITURES | \$88,854 | \$294,256 | \$457,962 | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | EXPENDITURES BY OBJECT | | | | |
| 62 | Salaries and Wages: | | | | |
| 63 | Positions now authorized | 16.0 | 52.1 | 52.5 | + \$47,546 |
| 64 | Proposed new positions | — | — | 17.0 | + 78,740 |
| 65 | | | | | |
| 66 | Totals, Salaries and Wages | 16.0 | 52.1 | 69.5 | + \$126,286 |
| 67 | Operating expenses | 15,525 | 79,630 | 117,050 | + 37,420 |
| 68 | | | | | |
| 69 | TOTAL EXPENDITURES | \$88,854 | \$294,256 | \$457,962 | + \$163,706 |
| 70 | | | | | |
| 71 | | | | | |
| 72 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 73 | | | | | |
| 74 | Administration | | | | |
| 75 | | | | | |
| 76 | SALARIES AND WAGES | | | | |
| 77 | Executive Office: | | | | |
| 78 | President | 1 | 1 | 1 | \$8,835 |
| 79 | Senior stenographer-clerk | 0.8 | 1 | 1 | 3,024 |
| 80 | Registrar's Office: | | | | |
| 81 | Registrar | — | 1 | 1 | 4,136 |
| 82 | Senior clerk | 0.8 | 1 | 1 | 2,916 |
| 83 | Intermediate stenographer-clerk | — | 0.8 | 1 | 1,615 |
| 84 | Junior stenographer-clerk | — | 1 | 1 | 1,920 |
| 85 | Student assistant | (—) | (0.2) | (0.2) | 350 |
| 86 | | | | | |

Located at Sacramento

Department of Education
SACRAMENTO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Personnel Office: | | | | | | |
| 5 | Acting dean of personnel and guidance | | | | | | |
| 6 | (one-half salary) ----- | — | 0.5 | 0.5 | † | \$2,405 | \$3,006 |
| 7 | Acting dean of women (one-half salary) ----- | — | 0.5 | 0.5 | † | 1,705 | 2,131 |
| 8 | Acting dean of men (one-half salary) ----- | — | 0.5 | 0.5 | † | 2,405 | 3,006 |
| 9 | Physician (part time) ----- | — | 0.5 | 0.5 | \$436-530 | 2,180 | 2,726 |
| 10 | Graduate nurse ----- | — | 1 | 1 | 220-268 | 2,430 | 3,036 |
| 11 | Intermediate stenographer-clerk ----- | — | 1 | 1 | 190-231 | 1,710 | 2,370 |
| 12 | Junior typist-clerk ----- | — | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 13 | Student assistant ----- | (-) | (0.1) | (0.1) | (-) | 100 | 100 |
| 14 | Business Office: | | | | | | |
| 15 | Accounting officer, grade 2 ----- | — | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 16 | Senior account clerk ----- | 0.8 | — | — | 220-268 | — | — |
| 17 | Intermediate account clerk ----- | — | 0.8 | 1 | 180-220 | 1,530 | 2,240 |
| 18 | Intermediate typist-clerk ----- | — | 1 | 1 | 180-220 | 2,270 | 2,400 |
| 19 | Student assistant ----- | (-) | (0.1) | (0.1) | (-) | 250 | 250 |
| 20 | | | | | | | |
| 21 | Totals, Positions Now Authorized ----- | 3.4 | 13.6 | 14 | \$15,198 | \$45,421 | \$52,204 |
| 22 | Proposed New Positions: | | | | | | |
| 23 | Personnel Office: | | | | | | |
| 24 | Placement secretary ----- | — | — | 1 | \$281-341 | — | \$3,372 |
| 25 | Business Office: | | | | | | |
| 26 | Comptroller ----- | — | — | 1 | 376-458 | — | 4,512 |
| 27 | | | | | | | |
| 28 | Totals, Salaries and Wages ----- | 3.4 | 13.6 | 16.0 | \$15,198 | \$45,421 | \$60,088 |
| 29 | | | | | | | |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Executive office ----- | | | | \$100 | \$150 | \$200 |
| 32 | Registrars' office ----- | | | | 100 | 250 | 300 |
| 33 | Personnel office ----- | | | | — | 350 | 400 |
| 34 | Business office ----- | | | | 350 | 500 | 550 |
| 35 | Printing ----- | | | | 2,155 | 3,000 | 3,500 |
| 36 | Telephone and telegraph ----- | | | | 200 | 360 | 400 |
| 37 | Postage ----- | | | | 200 | 700 | 750 |
| 38 | Freight, cartage, and express ----- | | | | — | 350 | 400 |
| 39 | Traveling ----- | | | | 550 | 1,000 | 1,000 |
| 40 | | | | | | | |
| 41 | Totals, Operating Expenses ----- | | | | \$3,655 | \$6,660 | \$7,500 |
| 42 | | | | | | | |
| 43 | Totals, Administration ----- | | | | \$18,853 | \$52,081 | \$67,588 |
| 44 | | | | | | | |
| 45 | Instruction | | | | | | |
| 46 | | | | | | | |
| 47 | SALARIES AND WAGES | | | | | | |
| 48 | Supervision: | | | | | | |
| 49 | Acting Dean of Professional Education | | | | | | |
| 50 | (One-half salary) ----- | — | 0.5 | 0.5 | † | \$2,075 | \$2,595 |
| 51 | Acting Dean of General Education (One- | | | | | | |
| 52 | half salary) ----- | — | 0.5 | 0.5 | † | 2,405 | 3,006 |
| 53 | Class Teaching: | | | | | | |
| 54 | Teacher in art ----- | 0.5 | 1 | 1 | † | 5,386 | 5,611 |
| 55 | Teacher in biology ----- | 0.5 | 3 | 3 | † | 11,438 | 15,030 |
| 56 | Teacher in business administration ----- | 1.2 | 4 | 4 | † | 16,960 | 21,202 |
| 57 | Teacher in education ----- | 1.7 | 6 | 6 | † | 22,365 | 27,620 |
| 58 | Teacher in education (part time) ----- | 1.1 | 1 | 1 | † | 3,780 | 4,726 |
| 59 | Teacher in English ----- | 0.8 | 2 | 2 | † | 7,660 | 8,900 |
| 60 | Teacher in foreign language ----- | — | 2 | 2 | † | 6,777 | 9,208 |
| 61 | Teacher in home economics ----- | 0.7 | 1 | 1 | † | 3,580 | 4,476 |
| 62 | Teacher in mathematics and physics ----- | 1.2 | 1 | 1 | † | 3,580 | 4,296 |
| 63 | Teacher in music ----- | — | 2 | 2 | † | 7,360 | 9,192 |
| 64 | Teacher in men's physical education ----- | 1 | 1 | 1 | † | 3,250 | 4,060 |
| 65 | Teacher in men's physical education (one- | | | | | | |
| 66 | half salary) ----- | — | 0.5 | 0.5 | † | 2,405 | 3,006 |
| 67 | Teacher in women's physical education ----- | — | 1 | 1 | † | 3,410 | 4,262 |
| 68 | Teacher in physical science ----- | 1.1 | 1 | 1 | † | 4,810 | 6,012 |
| 69 | Teacher in psychology (one-half salary) ----- | 0.6 | 0.5 | 0.5 | † | 2,405 | 2,591 |
| 70 | Teacher in social science ----- | 2.2 | 6 | 6 | † | 26,434 | 30,832 |
| 71 | Teacher in speech arts (one-half salary) ----- | — | 0.5 | 0.5 | † | 2,405 | 3,006 |
| 72 | Special lecturer ----- | (-) | (0.2) | (0.2) | (-) | 600 | 600 |
| 73 | Intermediate stenographer-clerk ----- | — | 1 | 1 | \$190-231 | 2,090 | 2,390 |
| 74 | Junior typist-clerk ----- | — | 1 | 1 | 160-190 | 1,970 | 2,090 |
| 75 | Student assistant ----- | (-) | (3.5) | (3.5) | (-) | 6,800 | 6,800 |
| 76 | Extension: | | | | | | |
| 77 | Extension class teacher ----- | (-) | (0.5) | (0.5) | (-) | 2,500 | 2,500 |
| 78 | Library: | | | | | | |
| 79 | Supervising librarian ----- | — | 1 | 1 | 325-395 | 3,250 | 4,060 |
| 80 | Junior librarian ----- | — | 1 | 1 | 220-268 | 2,650 | 3,047 |
| 81 | Student assistant ----- | (-) | (1) | (1) | (-) | 2,000 | 2,000 |
| 82 | | | | | | | |
| 83 | Totals, Positions Now Authorized ----- | 12.6 | 38.5 | 38.5 | \$58,131 | \$160,345 | \$193,118 |
| 84 | | | | | | | |
| 85 | † Salary range determined by education, experience, and academic rank in accordance with schedule on page 193. | | | | | | |
| 86 | | | | | | | |

Department of Education
SACRAMENTO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Class Teaching: | | | | SALARY RANGE | | |
| 6 | Teacher ----- | - | - | 13 | † | - | \$62,096 |
| 7 | Intermediate stenographer-clerk ----- | - | - | 1 | \$190-231 | - | 2,280 |
| 8 | Student assistants ----- | - | - | (2) | 40-1.10 hr | - | 3,840 |
| 9 | Library: | | | | | | |
| 10 | Junior librarian ----- | - | - | 1 | 220-268 | - | 2,640 |
| 11 | | | | | | | |
| 12 | Totals, Salaries and Wages ----- | 12.6 | 38.5 | 53.5 | \$58,131 | \$160,345 | \$263,974 |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Teaching service ----- | | | | \$188 | \$4,600 | \$6,500 |
| 16 | Library ----- | | | | 50 | 1,250 | 1,500 |
| 17 | Travel ----- | | | | - | 2,000 | 2,200 |
| 18 | Automobile operation ----- | | | | - | 250 | 400 |
| 19 | Junior College instruction a ----- | | | | - | 12,000 | 21,000 |
| 20 | Contributions to teachers' Retirement System ----- | | | | - | 540 | 600 |
| 21 | | | | | | | |
| 22 | Totals, Operating Expenses ----- | | | | \$238 | \$20,640 | \$32,200 |
| 23 | | | | | | | |
| 24 | Totals, Instruction ----- | | | | \$58,369 | \$180,985 | \$296,174 |
| 25 | | | | | | | |
| 26 | Maintenance and Operation of Plant | | | | | | |
| 27 | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | |
| 29 | Rental of plant and facilities of Sacramento Junior College ----- | | | | \$11,475 | \$45,000 | \$60,000 |
| 30 | Rental of additional space ----- | | | | - | 5,750 | 15,000 |
| 31 | | | | | | | |
| 32 | Totals, Operating Expenses ----- | | | | \$11,475 | \$50,750 | \$75,000 |
| 33 | | | | | | | |
| 34 | TOTALS, REGULAR SESSION ----- | | | | \$88,697 | \$283,816 | \$438,762 |
| 35 | | | | | | | |
| 36 | Summer Session | | | | | | |
| 37 | | | | | | | |
| 38 | SALARIES AND WAGES | | | | | | |
| 39 | Director of summer session ----- | | | | - | \$900 | \$900 |
| 40 | Teacher ----- | | | | - | 7,170 | 14,860 |
| 41 | Librarian ----- | | | | - | 527 | 527 |
| 42 | Student assistant ----- | | | | - | 263 | 563 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages ----- | | | | - | \$8,860 | \$16,850 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Administration ----- | | | | - | \$300 | \$350 |
| 48 | Printing ----- | | | | 157 | 250 | 300 |
| 49 | Teaching service ----- | | | | - | 350 | 500 |
| 50 | Operations ----- | | | | - | 680 | 1,200 |
| 51 | | | | | | | |
| 52 | Total Operating Expenses ----- | | | | \$157 | \$1,580 | \$2,350 |
| 53 | | | | | | | |
| 54 | Total Summer Session ----- | | | | \$157 | \$10,440 | \$19,200 |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SACRAMENTO STATE COLLEGE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | GENERAL FUND | | | |
| 2 | | | | |
| 3 | Revenue Appropriated for Support: | | | |
| 4 | Regular Session: | | | |
| 5 | Regular tuition fees ----- | \$1,226 | \$3,445 | \$5,655 |
| 6 | Limited tuition fees ----- | 2,535 | 4,460 | 8,625 |
| 7 | Extension tuition fees ----- | — | 2,500 | 2,500 |
| 8 | Material and service fees ----- | 1,540 | 4,307 | 6,510 |
| 9 | | | | |
| 10 | Subtotal, Regular Students ----- | \$5,301 | \$14,712 | \$23,290 |
| 11 | Charges to Veterans Administration for education of veteran | | | |
| 12 | students ----- | 6,680 | 61,151 | 67,650 |
| 13 | | | | |
| 14 | Totals, Regular Session ----- | \$11,981 | \$75,863 | \$90,940 |
| 15 | Summer Session: | | | |
| 16 | Tuition fees ----- | — | \$8,426 | \$12,000 |
| 17 | Material and service fees ----- | — | 562 | 800 |
| 18 | | | | |
| 19 | Subtotal, Regular Students ----- | — | \$8,988 | \$12,800 |
| 20 | Charges to Veterans Administration for education of veteran | | | |
| 21 | students ----- | — | 2,592 | 6,400 |
| 22 | | | | |
| 23 | Totals, Summer Session ----- | — | \$11,580 | \$19,200 |
| 24 | Totals, Appropriated Revenues: ----- | | | |
| 25 | Student fees ----- | \$5,301 | \$23,700 | \$36,090 |
| 26 | Charges to Veterans Administration ----- | 6,680 | 63,743 | 74,050 |
| 27 | | | | |
| 28 | Totals, Revenue ----- | \$11,981 | \$87,443 | \$110,140 |
| 29 | | | | |
| 30 | ^a By contractual arrangement with Sacramento Junior College for lower division courses required to be taken by State College | | | |
| 31 | students. | | | |
| 32 | [†] Salary range determined by education, experience, and academic rank in accordance with schedule on page 193. | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Education
SAN DIEGO STATE COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | | | |
|------|--|-------------------|----------------------|----------------------|---|-------------|-------------|---------------------------------|--|
| 1 | GENERAL FUND | | | | | | | | |
| 2 | EXPENDITURES | | | | | | | | |
| 3 | Support: | | | | | | | | |
| 4 | Administration | \$131,718 | \$159,614 | \$174,262 | + \$14,648 | | | | |
| 5 | Instruction | 971,088 | 1,194,862 | 1,391,638 | + 196,776 | | | | |
| 6 | Maintenance and Operation of Plant | 128,392 | 171,298 | 193,761 | + 22,463 | | | | |
| 7 | | | | | | | | | |
| 8 | Totals, Regular Session | \$1,231,198 | \$1,525,774 | \$1,759,661 | + \$233,887 | | | | |
| 9 | Summer Session | 85,053 | 91,617 | 118,037 | + 26,420 | | | | |
| 10 | | | | | | | | | |
| 11 | TOTAL EXPENDITURES | \$1,316,251 | \$1,617,391 | \$1,877,698 | + \$260,307 | | | | |
| 12 | | | | | | | | | |
| 13 | REVENUES | | | | | | | | |
| 14 | Appropriated Fees—Regular Session: | | | | | | | | |
| 15 | Student Fees | \$64,627 | \$73,254 | \$84,000 | + \$10,746 | | | | |
| 16 | Charges to Veterans Administration | 390,675 | 384,857 | 303,000 | - 81,857 | | | | |
| 17 | | | | | | | | | |
| 18 | Totals, Regular Session | \$455,302 | \$458,111 | \$387,000 | - \$71,111 | | | | |
| 19 | Appropriated Fees—Summer Session: | | | | | | | | |
| 20 | Student Fees | \$43,923 | \$45,752 | \$56,691 | + \$10,939 | | | | |
| 21 | Charges to Veterans Administration | 54,018 | 56,745 | 61,346 | + 4,601 | | | | |
| 22 | | | | | | | | | |
| 23 | Totals, Summer Session | \$97,941 | \$102,497 | \$118,037 | + \$15,540 | | | | |
| 24 | Rentals and Miscellaneous | 927 | 1,000 | 1,000 | - | | | | |
| 25 | | | | | | | | | |
| 26 | TOTAL REVENUES | \$554,170 | \$561,608 | \$506,037 | - \$55,571 | | | | |
| 27 | | | | | | | | | |
| 28 | ENROLLMENT AND UNIT COST | | | | | | | | |
| 29 | Regular Session: | | | | | | | | |
| 30 | Enrollment (Full Time Equivalent Students) | 3,783 | 4,100 | 4,000 | - 100 | | | | |
| 31 | | | | | (-2.4%) | | | | |
| 32 | Cost per Student | \$325 | \$372 | \$440 | + \$68 | | | | |
| 33 | | | | | (18.3%) | | | | |
| 34 | Summer Session: | | | | | | | | |
| 35 | Enrollment (Individuals) | 3,491 | 3,576 | 3,576 | - | | | | |
| 36 | Cost per Student | \$24 | \$26 | \$33 | + \$7 | | | | |
| 37 | | | | | (26.9%) | | | | |
| 38 | | | | | | | | | |
| 39 | | | | | | | | | |
| 40 | | | | | | | | | |
| 41 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (-) | |
| 42 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | FROM 1948-49 | |
| 43 | | (Filled) | (Auth.) | (Auth.) | | | | | |
| 44 | APPROPRIATIONS AVAILABLE | | | | | | | | |
| 45 | | | | | | | | | |
| 46 | Budget Act appropriation | | | | \$797,820 | \$1,053,000 | \$1,372,661 | | |
| 47 | Appropriated Revenue: | | | | | | | | |
| 48 | Student fees, Education Code Section 20344 | | | | 108,550 | 119,006 | 140,691 | | |
| 49 | Receipts from Federal Government for education of veteran stu- | | | | | | | | |
| 50 | dents, Education Code Section 20344.1 | | | | 444,693 | 441,602 | 364,346 | | |
| 51 | Allocations from Salary Increase Fund | | | | 73,465 | 51,632 | - | | |
| 52 | | | | | | | | | |
| 53 | Total Available | | | | \$1,424,528 | \$1,665,240 | \$1,877,698 | | |
| 54 | Unexpended balance, estimated savings | | | | -108,277 | -47,849 | - | | |
| 55 | | | | | | | | | |
| 56 | TOTAL EXPENDITURES | | | | \$1,316,251 | \$1,617,391 | \$1,877,698 | | |
| 57 | | | | | | | | | |
| 58 | EXPENDITURES BY OBJECT | | | | | | | | |
| 59 | | | | | | | | | |
| 60 | | | | | | | | | |
| 61 | Salaries and Wages: | | | | | | | | |
| 62 | Positions now authorized | 261 | 310.2 | 306.2 | \$1,129,983 | \$1,399,533 | \$1,465,044 | + \$65,511 | |
| 63 | Proposed new positions | - | - | 53 | - | - | 155,368 | + 155,368 | |
| 64 | Estimated salary savings | - | -2.8 | -1.5 | - | -10,600 | -5,100 | a -5,500 | |
| 65 | | | | | | | | | |
| 66 | Totals, Salaries and Wages | 261 | 307.4 | 357.7 | \$1,129,983 | \$1,388,933 | \$1,615,312 | + \$226,379 | |
| 67 | Operating expenses | | | | 109,687 | 155,425 | 178,574 | + 23,149 | |
| 68 | Equipment | | | | 76,581 | 73,033 | 83,812 | + 10,779 | |
| 69 | | | | | | | | | |
| 70 | TOTAL EXPENDITURES | | | | \$1,316,251 | \$1,617,391 | \$1,877,698 | + \$260,307 | |
| 71 | | | | | | | | a Add | |
| 72 | | | | | | | | | |
| 73 | DETAIL BY FUNCTION AND OBJECT | | | | | | | | |
| 74 | | | | | | | | | |
| 75 | Administration | | | | | | | | |
| 76 | | | | | | | | | |
| 77 | | | | | | | | | |
| 78 | SALARIES AND WAGES | | | | | | | | |
| 79 | Executive: | | | | SALARY RANGE | | | | |
| 80 | President | 1 | 1 | 1 | \$644-782 | \$9,384 | \$9,384 | | |
| 81 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,940 | 3,086 | | |
| 82 | Student assistants | (0.2) | (0.2) | (0.2) | (307) | 400 | 400 | | |

Department of Education
SAN DIEGO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Registrar's Office: | | | | SALARY RANGE | | |
| 5 | Registrar (part salary)----- | 0.8 | 0.8 | 0.8 | \$341-415 | \$3,384 | \$3,735 |
| 6 | Supervising clerk, grade 1----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 7 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 8 | Intermediate stenographer-clerk----- | 3 | 4 | 4 | 190-231 | 9,612 | 9,972 |
| 9 | Junior stenographer-clerk----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 10 | Student assistants----- | (1.8) | (1.8) | (1.8) | (3,683) | 3,775 | 3,775 |
| 11 | Personnel Office: | | | | | | |
| 12 | Dean of student personnel and guidance----- | 1 | 1 | 1 | † | 6,060 | 6,360 |
| 13 | Dean of women----- | 1 | 1 | 1 | † | 7,356 | 7,356 |
| 14 | Dean of men----- | 1 | 1 | 1 | † | 6,060 | 6,060 |
| 15 | Physician----- | 0.5 | 1 | 1 | 436-530 | 5,232 | 5,496 |
| 16 | Physician (part time)----- | 0.2 | 0.2 | 0.2 | 436-530 | 1,272 | 1,272 |
| 17 | Physician (intermittent)----- | (0.7) | (0.7) | (0.7) | (3,450) | 3,800 | 3,800 |
| 18 | Graduate nurse----- | 1 | 1 | 1 | 220-268 | 2,680 | 2,680 |
| 19 | Placement secretary----- | 0.2 | 1 | 1 | 281-341 | 3,400 | 3,570 |
| 20 | Intermediate stenographer-clerk----- | 3 | 4 | 4 | 190-231 | 9,772 | 10,132 |
| 21 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 2,530 | 2,651 |
| 22 | Junior statistician----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 23 | Senior stenographer-clerk----- | 3 | 3 | 3 | 220-268 | 9,609 | 9,648 |
| 24 | Student assistants----- | (1) | (1.2) | (1.2) | (2,229) | 2,405 | 2,405 |
| 25 | Business Office: | | | | | | |
| 26 | Comptroller----- | 1 | 1 | 1 | 376-458 | 5,064 | 5,320 |
| 27 | Senior account clerk----- | 3 | 3 | 3 | 220-268 | 8,907 | 9,195 |
| 28 | Junior account clerk----- | 2 | 2 | 2 | 160-190 | 4,160 | 4,400 |
| 29 | Intermediate stenographer-clerk----- | 1 | 2 | 2 | 190-231 | 4,870 | 5,117 |
| 30 | Intermediate typist-clerk----- | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 31 | Telephone operator----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 32 | Student assistants----- | (0.5) | (1.4) | (1.4) | (1,123) | 2,800 | 2,800 |
| 33 | | | | | | | |
| 34 | Totals, Positions Now Authorized----- | 30.7 | 35 | 35 | \$112,276 | \$131,648 | \$135,150 |
| 35 | Proposed New Positions: | | | | | | |
| 36 | Executive: | | | | | | |
| 37 | Secretary-stenographer (reclassification | | | | | | |
| 38 | of one senior stenographer- | | | | | | |
| 39 | clerk)----- | - | - | - | 255-310 | - | 130 |
| 40 | Personnel Office: | | | | | | |
| 41 | Psychometrist----- | - | - | 1 | 220-268 | - | 2,640 |
| 42 | Intermediate stenographer-clerk----- | - | - | 2 | 190-231 | - | 4,560 |
| 43 | Business Office: | | | | | | |
| 44 | Business manager (reclassification of | | | | | | |
| 45 | one comptroller)----- | - | - | - | 458-556 | - | 268 |
| 46 | Accounting officer, grade 2 (reclassifi- | | | | | | |
| 47 | cation of one senior account clerk)----- | - | - | - | 310-376 | - | 504 |
| 48 | Bookkeeper, grade 2 (reclassification | | | | | | |
| 49 | of one senior account clerk)----- | - | - | - | 255-310 | - | 156 |
| 50 | Intermediate stenographer-clerk----- | - | - | 1 | 190-231 | - | 2,280 |
| 51 | Estimated salary savings----- | - | -0.2 | -0.3 | - | -400 | -600 |
| 52 | | | | | | | |
| 53 | Totals, Salaries and Wages----- | 30.7 | 34.8 | 38.7 | \$112,276 | \$131,248 | \$145,088 |
| 54 | | | | | | | |
| 55 | OPERATING EXPENSES | | | | | | |
| 56 | Executive office----- | | | | 865 | \$125 | \$125 |
| 57 | Registrar's office----- | | | | 1,164 | 950 | 1,050 |
| 58 | Personnel office----- | | | | 1,335 | 1,800 | 2,000 |
| 59 | Business office----- | | | | 599 | 650 | 700 |
| 60 | Printing and mimeographing----- | | | | 5,900 | 8,220 | 8,520 |
| 61 | Telephone and telegraph----- | | | | 3,190 | 4,900 | 5,400 |
| 62 | Postage----- | | | | 1,353 | 1,700 | 2,100 |
| 63 | Freight, cartage, and express----- | | | | 50 | 450 | 450 |
| 64 | Traveling----- | | | | 2,792 | 3,500 | 3,500 |
| 65 | Automobile mileage----- | | | | 447 | 1,090 | 1,200 |
| 66 | Automobile operation----- | | | | 687 | 450 | 600 |
| 67 | | | | | | | |
| 68 | Totals, Operating Expense----- | | | | \$17,582 | \$23,835 | \$25,645 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Executive office—additional----- | | | | \$355 | \$335 | \$100 |
| 72 | Registrar's office—replacement----- | | | | - | 1,596 | - |
| 73 | Registrar's office—additional----- | | | | 582 | 655 | 991 |
| 74 | Personnel office—additional----- | | | | 295 | 920 | 1,381 |
| 75 | Business office—replacement----- | | | | 124 | - | - |
| 76 | Business office—additional----- | | | | 504 | 1,025 | 1,057 |
| 77 | | | | | | | |
| 78 | Totals, Equipment----- | | | | \$1,860 | \$4,531 | \$3,529 |
| 79 | | | | | | | |
| 80 | Totals, Administration----- | | | | \$131,718 | \$159,614 | \$174,262 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
SAN DIEGO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction | | | | | | |
| 2 | SALARIES AND WAGES | | | | | | |
| 3 | Supervision: | | | | | | |
| 4 | Dean of professional education | 1 | 1 | 1 | † | \$7,728 | \$7,728 |
| 5 | Dean of general education | 1 | 1 | 1 | † | 6,672 | 7,008 |
| 6 | Class Teaching: | | | | | | |
| 7 | Teacher in art | 6 | 6 | 6 | † | 29,692 | 30,386 |
| 8 | Teacher in art (part time) | 1 | 1 | 1 | † | 3,887 | 4,083 |
| 9 | (Individuals) | (2) | (2) | (2) | | | |
| 10 | Teacher in biology | 11.2 | 14 | 14 | † | 62,946 | 64,030 |
| 11 | Teacher in biology (part time) | 0.7 | 0.7 | 0.7 | † | 2,012 | 2,114 |
| 12 | (Individuals) | (2) | (2) | (2) | | | |
| 13 | Teacher in commerce | 7.4 | 10 | 10 | † | 47,252 | 49,854 |
| 14 | Teacher in commerce (part time) | 3 | 3.4 | 3.4 | † | 12,937 | 13,583 |
| 15 | (Individuals) | (7) | (7) | (7) | | | |
| 16 | Teacher in education | 7.2 | 8 | 8 | † | 41,572 | 42,822 |
| 17 | Teacher in education (part time) | 0.6 | 0.4 | 0.4 | † | 2,251 | 2,364 |
| 18 | (Individuals) | (2) | (2) | (2) | | | |
| 19 | Teacher in English | 25 | 28 | 28 | † | 127,006 | 131,216 |
| 20 | Teacher in English (part time) | 0.4 | 0.7 | 0.7 | † | 2,878 | 3,047 |
| 21 | (Individuals) | (2) | (2) | (2) | | | |
| 22 | Teacher in foreign language | 8.5 | 9 | 9 | † | 43,702 | 44,921 |
| 23 | Teacher in engineering | 3.4 | 5 | 5 | † | 20,712 | 22,396 |
| 24 | Teacher in mathematics | 7.4 | 9 | 9 | † | 39,636 | 41,238 |
| 25 | Teacher in music | 6.2 | 7 | 7 | † | 31,380 | 32,502 |
| 26 | Teacher in music (part time) | 0.5 | 0.5 | 0.5 | † | 1,756 | 1,770 |
| 27 | Teacher in men's physical education | 7 | 9 | 9 | † | 38,711 | 41,025 |
| 28 | Teacher in men's physical education | | | | | | |
| 29 | (part time) | 0.3 | 0.6 | 0.6 | † | 3,037 | 3,231 |
| 30 | (Individuals) | (2) | (2) | (2) | | | |
| 31 | Teacher in women's physical education | 5 | 6 | 6 | † | 24,690 | 25,830 |
| 32 | Teacher in women's physical education | | | | | | |
| 33 | (part time) | 0.6 | 0.5 | 0.5 | † | 2,184 | 2,256 |
| 34 | Teacher in physical science | 24.3 | 27 | 27 | † | 116,922 | 120,959 |
| 35 | Teacher in physical science (part time) | 0.6 | 1 | 1 | † | 3,446 | 3,561 |
| 36 | (Individuals) | (3) | (3) | (3) | | | |
| 37 | Teacher in psychology | 7.6 | 10 | 10 | † | 46,002 | 48,652 |
| 38 | Teacher in psychology (part time) | 1 | 1.2 | 1.2 | † | 5,203 | 5,412 |
| 39 | (Individuals) | (3) | (3) | (3) | | | |
| 40 | Teacher in social science | 20.6 | 24 | 24 | † | 120,958 | 125,305 |
| 41 | Teacher in social science (part time) | 0.2 | 0.3 | 0.3 | † | 1,235 | 1,297 |
| 42 | Teacher in speech arts | 6.4 | 8 | 8 | † | 38,326 | 39,704 |
| 43 | Teacher in speech arts (part time) | 0.1 | 0.1 | 0.1 | † | 557 | 585 |
| 44 | Substitute teacher | (0.1) | (0.6) | (0.6) | (\$325) | 2,200 | 2,000 |
| 45 | Extension class instructor | (0.5) | (2.5) | (2.8) | (2,875) | 10,000 | 11,500 |
| 46 | Special lecturer | (0.2) | (0.3) | (0.3) | (600) | 1,000 | 1,000 |
| 47 | Accompanist (ten months) | 0.8 | 0.9 | 0.9 | 170-210 | 1,890 | 1,990 |
| 48 | Intermediate stock clerk | 4.3 | 5 | 5 | 180-220 | 11,270 | 11,870 |
| 49 | Intermediate stenographer-clerk | 2 | 4 | 4 | 190-231 | 9,360 | 9,840 |
| 50 | Laboratory assistant | — | 1 | 1 | 190-231 | 2,772 | 2,916 |
| 51 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 52 | Student assistants | (14.1) | (18.6) | (18.6) | (28,309) | 37,100 | 37,100 |
| 53 | Practice Teaching: | | | | | | |
| 54 | Teacher | 10 | 12 | 12 | † | 53,206 | 54,530 |
| 55 | Master teachers (supervision of student | | | | | | |
| 56 | teachers) | (1) | (1.9) | (2.1) | (4,288) | 7,255 | 8,255 |
| 57 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 58 | Library: | | | | | | |
| 59 | Head librarian (part salary) | 1 | 0.9 | 0.9 | 395-505 | 5,555 | 5,555 |
| 60 | Senior librarian | 5 | 5 | 5 | 255-310 | 18,600 | 18,600 |
| 61 | Junior librarian | 4 | 5 | 5 | 220-268 | 14,148 | 14,857 |
| 62 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,370 | 2,490 |
| 63 | Junior typist clerk | 1 | 3 | 3 | 160-190 | 5,970 | 6,330 |
| 64 | Book repairer | — | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 65 | | | | | | | |
| 66 | Totals, Positions Now Authorized | 195.3 | 233.2 | 233.2 | \$855,430 | \$1,074,598 | \$1,114,564 |
| 67 | Proposed New Positions: | | | | | | |
| 68 | Class Teaching: | | | | | | |
| 69 | Teacher | — | — | 31 | † | — | 105,710 |
| 70 | Senior stenographer-clerk | — | — | 2 | 220-268 | — | 5,280 |
| 71 | Junior stenographer-clerk | — | — | 5 | 160-190 | — | 9,600 |
| 72 | Laboratory assistant | — | — | 1 | 190-231 | — | 2,280 |
| 73 | Library: | | | | | | |
| 74 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 75 | Junior librarian | — | — | 1 | 220-268 | — | 2,640 |
| 76 | Estimated salary savings | — | —2.5 | —1 | — | —10,000 | —4,000 |
| 77 | | | | | | | |
| 78 | Totals, Salaries and Wages | 195.3 | 230.7 | 273.2 | \$855,430 | \$1,064,598 | \$1,238,354 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | † Salary range determined by education, experience, and academic rank in accordance with schedule on page 193. | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SAN DIEGO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | OPERATING EXPENSE | | | | | | |
| 3 | Teaching service | | | | \$36,627 | \$52,800 | \$60,000 |
| 4 | Practice teaching | | | | 2,236 | 2,000 | 2,000 |
| 5 | Extension teaching | | | | — | 500 | 550 |
| 6 | Library | | | | 4,015 | 7,850 | 10,600 |
| 7 | Printing and mimeographing | | | | 1,068 | 2,800 | 3,200 |
| 8 | Contributions to teachers' retirement system | | | | 228 | 276 | 276 |
| 9 | Totals, Operating Expense | | | | \$44,174 | \$66,226 | \$76,626 |
| 10 | EQUIPMENT | | | | | | |
| 11 | Teaching service—replacement | | | | — | \$1,825 | \$7,477 |
| 12 | Teaching service—additional | | | | \$54,886 | 40,798 | 41,483 |
| 13 | Practice teaching—replacement | | | | — | — | 542 |
| 14 | Practice teaching—additional | | | | 1,779 | 2,483 | 2,162 |
| 15 | Library—additional | | | | 14,819 | 18,932 | 24,994 |
| 16 | Totals, Equipment | | | | \$71,484 | \$64,038 | \$76,658 |
| 17 | Totals, Instruction | | | | \$971,088 | \$1,194,862 | \$1,391,638 |
| 18 | Maintenance and Operation of Plant | | | | | | |
| 19 | SALARIES AND WAGES | | | | | | |
| 20 | Supervisor of buildings and grounds | 1 | 1 | 1 | \$310-376 | \$4,092 | \$4,296 |
| 21 | Head janitor | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 22 | Janitor | 12.4 | 16 | 13 | 170-210 | 34,330 | 30,550 |
| 23 | Carpenter | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 24 | Building maintenance man | 2 | 2 | 2 | 200-243 | 5,832 | 5,832 |
| 25 | Watchman | 3 | 3 | 3 | 170-210 | 6,610 | 6,970 |
| 26 | Women's rest room attendant | 1 | 1 | 1 | 170-210 | 2,240 | 2,360 |
| 27 | Intermediate stock clerk | 2 | 2 | 2 | 180-220 | 5,010 | 5,130 |
| 28 | Flower gardener | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 29 | Groundsman and flower gardener | 7.8 | 9 | 8 | 190-231 | 23,312 | 21,752 |
| 30 | Stationary engineer | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 31 | Stationary fireman | 1.8 | 2 | 2 | 210-255 | 5,670 | 5,799 |
| 32 | Painter | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 33 | Electrician | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 34 | Student assistants | (1.2) | (2.5) | (2.5) | (2312) | 6,600 | 6,600 |
| 35 | Totals, Positions Now Authorized | 35 | 42 | 38 | \$90,191 | \$113,244 | \$109,293 |
| 36 | Proposed New Positions: | | | | | | |
| 37 | Janitor | — | — | 6 | 170-210 | — | 12,480 |
| 38 | Groundsman and flower gardener | — | — | 2 | 190-231 | — | 4,560 |
| 39 | Estimated salary savings | — | -0.1 | -0.2 | — | -200 | -500 |
| 40 | Totals, Salaries and Wages | 35 | 41.9 | 45.8 | \$90,191 | \$113,044 | \$125,833 |
| 41 | OPERATING EXPENSE | | | | | | |
| 42 | Operation of buildings | | | | \$6,631 | \$8,407 | \$10,995 |
| 43 | Maintenance of grounds | | | | 1,481 | 3,400 | 5,205 |
| 44 | Light, heat, power, and water | | | | 25,128 | 32,633 | 36,073 |
| 45 | Repairs to buildings | | | | 1,724 | 9,350 | 10,200 |
| 46 | Motor vehicle operation | | | | — | — | 1,830 |
| 47 | Totals, Operating Expense | | | | \$34,964 | \$53,790 | \$64,303 |
| 48 | EQUIPMENT | | | | | | |
| 49 | Operation of buildings—replacement | | | | — | — | \$1,410 |
| 50 | Operation of buildings—additional | | | | \$2,750 | \$2,064 | 1,147 |
| 51 | Maintenance of grounds—additional | | | | 297 | 1,983 | 675 |
| 52 | Light, heat, power, and water—additional | | | | 190 | 417 | 393 |
| 53 | Totals, Equipment | | | | \$3,237 | \$4,464 | \$3,625 |
| 54 | Totals, Maintenance and Operation of Plant | | | | \$128,392 | \$171,298 | \$193,761 |
| 55 | TOTALS, REGULAR SESSION | | | | \$1,231,198 | \$1,525,774 | \$1,759,661 |

Department of Education
SAN DIEGO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Summer Session | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Director of summer session | | | | \$1,499 | \$1,425 | \$1,650 |
| 5 | Director of workshop and demonstration school | | | | 1,980 | 1,620 | 2,160 |
| 6 | Graduate nurse (part time) | | | | 184 | 268 | 268 |
| 7 | Teacher | | | | 60,357 | 62,360 | 84,879 |
| 8 | Intermediate stenographer-clerk | | | | — | — | 2,280 |
| 9 | Special lecturer | | | | 1,665 | 2,400 | 3,000 |
| 10 | Librarian | | | | — | 1,100 | 1,100 |
| 11 | Student assistants | | | | 6,401 | 10,870 | 10,700 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages | | | | \$72,086 | \$80,043 | \$106,037 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Administration | | | | \$2,037 | \$1,776 | \$2,000 |
| 17 | Teaching service | | | | 10,138 | 7,602 | 6,500 |
| 18 | Operation | | | | 792 | 2,196 | 3,500 |
| 19 | | | | | | | |
| 20 | Totals, Operating Expenses | | | | \$12,967 | \$11,574 | \$12,000 |
| 21 | | | | | | | |
| 22 | Totals, Summer Session | | | | \$85,053 | \$91,617 | \$118,037 |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | GENERAL FUND | | | | | | |
| 30 | | | | | | | |
| 31 | Revenue Appropriated for Support: | | | | | | |
| 32 | Regular Session: | | | | | | |
| 33 | Regular tuition fees | | | | \$27,561 | \$32,692 | \$37,700 |
| 34 | Limited tuition fees | | | | 3,200 | 3,750 | 3,750 |
| 35 | Extension tuition fees | | | | 3,100 | 10,500 | 12,100 |
| 36 | Late registration fees | | | | 483 | 600 | 600 |
| 37 | Material and service fees | | | | 22,094 | 22,350 | 26,850 |
| 38 | Miscellaneous | | | | 8,189 | 3,362 | 3,000 |
| 39 | | | | | | | |
| 40 | Subtotal, Regular Students | | | | \$64,627 | \$73,254 | \$84,000 |
| 41 | Charges to Veterans Administration for education of veteran | | | | | | |
| 42 | students | | | | 390,675 | 384,857 | 303,000 |
| 43 | | | | | | | |
| 44 | Totals, Regular Session | | | | \$455,302 | \$458,111 | \$387,000 |
| 45 | Summer Session: | | | | | | |
| 46 | Tuition fees | | | | \$40,841 | \$43,278 | \$53,617 |
| 47 | Material and service fees | | | | 3,082 | 2,474 | 2,774 |
| 48 | Late registration | | | | — | — | 300 |
| 49 | | | | | | | |
| 50 | Subtotal, Regular Students | | | | \$43,923 | \$45,752 | \$56,691 |
| 51 | Charges to Veterans Administration for education of veteran | | | | | | |
| 52 | students | | | | 54,018 | 56,745 | 61,346 |
| 53 | | | | | | | |
| 54 | Totals, Summer Session | | | | \$97,941 | \$102,497 | \$118,037 |
| 55 | | | | | | | |
| 56 | Totals, Appropriated Revenues: | | | | | | |
| 57 | Student fees | | | | \$108,550 | \$119,006 | \$140,691 |
| 58 | Charges to Veterans Administration | | | | 441,693 | 441,602 | 364,346 |
| 59 | | | | | | | |
| 60 | Total | | | | \$553,243 | \$560,608 | \$505,037 |
| 61 | Revenue Not Appropriated: | | | | | | |
| 62 | Rentals and miscellaneous | | | | 927 | 1,000 | 1,000 |
| 63 | | | | | | | |
| 64 | Totals, Revenue | | | | \$554,170 | \$561,608 | \$506,037 |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SAN FRANCISCO STATE COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | |
|------|---|--------------------------|----------------------|----------------------|---|-----------------|
| 1 | GENERAL FUND | | | | | |
| 2 | | | | | | |
| 3 | EXPENDITURES | | | | | |
| 4 | Support: | | | | | |
| 5 | Administration ----- | \$135,701 | \$150,934 | \$176,119 | + \$25,185 | |
| 6 | Instruction ----- | 821,297 | 1,095,395 | 1,241,524 | + 146,129 | |
| 7 | Maintenance and Operation of Plant ----- | 110,347 | 126,746 | 147,099 | + 20,353 | |
| 8 | | | | | | |
| 9 | Totals, Regular Session ----- | \$1,067,345 | \$1,373,075 | \$1,564,742 | + \$191,667 | |
| 10 | Summer Session ----- | 69,740 | 100,840 | 101,840 | + 1,000 | |
| 11 | | | | | | |
| 12 | Totals, Support ----- | \$1,137,085 | \$1,473,915 | \$1,666,582 | + \$192,667 | |
| 13 | Other Current Expenses: | | | | | |
| 14 | Child Care Center ^a ----- | 28,465 | 41,000 | — ^a | —41,000 | |
| 15 | | | | | | |
| 16 | TOTAL EXPENDITURES ----- | \$1,165,550 | \$1,514,915 | \$1,666,582 | + \$151,667 | |
| 17 | | | | | | |
| 18 | REVENUES | | | | | |
| 19 | Appropriated Fees—Regular Session: | | | | | |
| 20 | Student Fees ----- | \$76,416 | \$124,286 | \$123,136 | —\$1,150 | |
| 21 | Charges to Veterans' Administration ----- | 263,536 | 243,740 | 189,284 | —54,456 | |
| 22 | | | | | | |
| 23 | Totals, Regular Session ----- | \$339,952 | \$368,026 | \$312,420 | —\$55,606 | |
| 24 | Appropriated Fees—Summer Session: | | | | | |
| 25 | Student Fees ----- | \$52,044 | \$80,450 | \$85,800 | + \$5,350 | |
| 26 | Charges to Veterans' Administration ----- | 22,077 | 32,200 | 24,600 | —7,600 | |
| 27 | | | | | | |
| 28 | Totals, Summer Session ----- | \$74,121 | \$112,650 | \$110,400 | —\$2,250 | |
| 29 | Rentals and Miscellaneous ----- | 618 | 400 | 400 | — | |
| 30 | | | | | | |
| 31 | TOTAL REVENUES ----- | \$414,691 | \$481,076 | \$423,220 | —\$57,856 | |
| 32 | | | | | | |
| 33 | ENROLLMENT AND UNIT COSTS | | | | | |
| 34 | Regular Session: | | | | | |
| 35 | Enrollment (Full Time Equivalent Students) ----- | 2,978 | 3,100 | 3,200 | + 100 | |
| 36 | | | | | (3.2%) | |
| 37 | Cost per Student ----- | \$358 | \$443 | \$489 | + \$46 | |
| 38 | | | | | (10.4%) | |
| 39 | Summer Session: | | | | | |
| 40 | Enrollment (Individuals) ----- | 2,881 | 4,084 | 4,084 | — | |
| 41 | Cost per Student ----- | \$24 | \$25 | \$25 | — | |
| 42 | | | | | | |
| 43 | | | | | | |
| 44 | | | | | | |
| 45 | | | | | | |
| 46 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) |
| 47 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (—) |
| 48 | | (Filled) (Auth.) (Auth.) | | | | FROM 1948-49 |
| 49 | APPROPRIATIONS AVAILABLE | | | | | |
| 50 | | | | | | |
| 51 | Budget Act appropriation ----- | | \$635,539 | \$978,600 | \$1,243,762 | |
| 52 | Appropriated Revenue: | | | | | |
| 53 | Student fees, Education Code Section 20344 ----- | | 128,460 | 204,736 | 208,936 | |
| 54 | Receipts from Federal Government for education of veteran | | | | | |
| 55 | students (Education Code, Section 20344.1) ----- | | 285,613 | 275,940 | 213,884 | |
| 56 | Allocations from Salary Increase Fund ----- | | 77,000 | 32,000 | — | |
| 57 | Special appropriation for teacher training program for handicapped | | | | | |
| 58 | children, Chapter 1535, Statutes of 1947 ----- | | 35,000 | — | — | |
| 59 | | | | | | |
| 60 | Totals Available ----- | | \$1,161,612 | \$1,491,276 | \$1,666,582 | |
| 61 | Unexpended balance, estimated saving ----- | | —24,527 | —17,361 | — | |
| 62 | | | | | | |
| 63 | TOTAL EXPENDITURES ----- | | \$1,137,085 | \$1,473,915 | \$1,666,582 | |
| 64 | | | | | | |
| 65 | EXPENDITURES BY OBJECT | | | | | |
| 66 | | | | | | |
| 67 | Salaries and Wages: | | | | | |
| 68 | Positions now authorized ----- | 226.7 269.1 269.1 | \$950,631 | \$1,255,794 | \$1,316,950 | + \$61,156 |
| 69 | Proposed new positions ----- | — — 30 | — | — | 113,514 | + 113,514 |
| 70 | | | | | | |
| 71 | Totals, Salaries and Wages ----- | 226.7 269.1 299.1 | \$950,631 | \$1,255,794 | \$1,430,464 | + \$174,670 |
| 72 | Operating expenses ----- | | 117,337 | 131,273 | 156,030 | + 24,757 |
| 73 | Equipment ----- | | 69,117 | 86,848 | 80,088 | —6,760 |
| 74 | | | | | | |
| 75 | TOTAL EXPENDITURES ----- | | \$1,137,085 | \$1,473,915 | \$1,666,582 | + \$192,667 |
| 76 | | | | | | |
| 77 | | | | | | |
| 78 | ^a Authority for operation of child care centers expires June 30, 1949. | | | | | |
| 79 | | | | | | |
| 80 | | | | | | |
| 81 | | | | | | |
| 82 | | | | | | |
| 83 | | | | | | |
| 84 | | | | | | |
| 85 | | | | | | |
| 86 | | | | | | |

Department of Education
SAN FRANCISCO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | REGULAR SESSION | | | | | | |
| 3 | | | | | | | |
| 4 | Administration | | | | | | |
| 5 | | | | | | | |
| 6 | SALARIES AND WAGES | | | | | | |
| 7 | Executive Office: | | | | SALARY RANGE | | |
| 8 | President ----- | 1 | 1 | 1 | \$644-782 | \$9,384 | \$9,384 |
| 9 | Secretary-stenographer ----- | 1 | 1 | 1 | 255-310 | 3,073 | 3,229 |
| 10 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 11 | Registrar's Office: | | | | | | |
| 12 | Registrar ----- | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 13 | Supervising clerk, grade 1 ----- | — | 1 | 1 | 255-310 | 2,680 | 3,346 |
| 14 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,006 | 2,640 |
| 15 | Intermediate stenographer-clerk ----- | 2 | 3 | 3 | 190-231 | 7,220 | 7,585 |
| 16 | Intermediate typist-clerk (part time) ----- | 0.5 | 0.5 | 0.5 | 180-220 | 1,150 | 1,210 |
| 17 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 18 | Intermediate clerk (part time) ----- | 0.5 | 0.5 | 0.5 | 180-220 | 1,160 | 1,160 |
| 19 | Student assistant ----- | (0.6) | (0.6) | (0.6) | (1,600) | 1,600 | 1,600 |
| 20 | Personnel Offices: | | | | | | |
| 21 | Dean of student personnel and guidance ----- | 1 | 1 | 1 | † | 6,720 | 7,010 |
| 22 | Dean of women ----- | 1 | 1 | 1 | † | 6,672 | 6,672 |
| 23 | Dean of men ----- | 1 | 1 | 1 | † | 5,452 | 5,726 |
| 24 | Physician ----- | 1 | 1 | 1 | 436-530 | 5,726 | 6,012 |
| 25 | Physician (part time) ----- | 0.2 | 1 | 1 | 436-530 | 4,452 | 5,372 |
| 26 | (Individuals) ----- | (1) | (2) | (2) | | | |
| 27 | Graduate nurse ----- | 1 | 1 | 1 | 220-268 | 2,868 | 3,012 |
| 28 | Placement secretary ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 29 | Intermediate stenographer-clerk ----- | 1 | 3 | 3 | 190-231 | 7,179 | 7,586 |
| 30 | Student assistants ----- | (0.4) | (0.4) | (0.6) | (1,200) | 1,200 | 1,500 |
| 31 | Teacher in psychology ----- | 2 | 2 | 2 | † | 8,214 | 8,480 |
| 32 | Teacher in psychology (part time) ----- | 0.4 | 1.1 | 1.1 | † | 4,270 | 4,501 |
| 33 | (Individuals) ----- | (1) | (3) | (3) | | | |
| 34 | Intermediate stenographer-clerk ----- | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 35 | Senior stenographer-clerk (part time) ----- | 1 | 0.5 | 0.5 | 220-268 | 1,326 | 1,392 |
| 36 | Business Office: | | | | | | |
| 37 | Comptroller ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 38 | Senior account clerk ----- | 1 | 2 | 2 | 220-268 | 5,646 | 6,264 |
| 39 | Intermediate account clerk ----- | 4 | 3 | 3 | 180-220 | 7,310 | 7,550 |
| 40 | Senior clerk ----- | 2 | 2 | 2 | 210-255 | 5,204 | 5,460 |
| 41 | Telephone operator and stenographer ----- | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 42 | Student assistants ----- | (1.6) | (0.6) | (0.6) | (3,350) | 1,250 | 1,250 |
| 43 | | | | | | | |
| 44 | Totals, Positions Now Authorized ----- | 28.6 | 34.6 | 34.6 | \$111,740 | \$126,230 | \$131,949 |
| 45 | Proposed New Positions: | | | | | | |
| 46 | Personnel Office: | | | | | | |
| 47 | Intermediate stenographer-clerk ----- | — | — | 1 | 190-231 | — | 2,280 |
| 48 | Psychometrist ----- | — | — | 1 | 220-268 | — | 2,640 |
| 49 | Business Office: | | | | | | |
| 50 | Business manager (reclassification of | | | | | | |
| 51 | one comptroller) ----- | — | — | — | 458-556 | — | — |
| 52 | Bookkeeper, grade 2 (reclassification of | | | | | | |
| 53 | one senior account clerk) ----- | — | — | — | 255-310 | — | 144 |
| 54 | Intermediate account clerk ----- | — | — | 2 | 180-220 | — | 4,560 |
| 55 | Accounting officer, grade 2 ----- | — | — | 1 | 310-376 | — | 3,720 |
| 56 | Registrar's Office: | | | | | | |
| 57 | Senior stenographer-clerk ----- | — | — | 1 | 220-268 | — | 2,640 |
| 58 | | | | | | | |
| 59 | Totals, Salaries and Wages ----- | 28.6 | 34.6 | 40.6 | \$111,740 | \$126,230 | \$147,933 |
| 60 | OPERATING EXPENSES | | | | | | |
| 61 | Executive office ----- | | | | \$75 | \$600 | \$650 |
| 62 | Registrar's office ----- | | | | 400 | 350 | 400 |
| 63 | Personnel office ----- | | | | 1,050 | 1,200 | 1,300 |
| 64 | Business office ----- | | | | 900 | 900 | 1,000 |
| 65 | Printing ----- | | | | 5,225 | 5,250 | 6,250 |
| 66 | Telephone and telegraph ----- | | | | 5,700 | 5,700 | 6,000 |
| 67 | Postage ----- | | | | 3,600 | 3,600 | 4,000 |
| 68 | Freight, cartage, and express ----- | | | | 1,100 | 1,200 | 1,250 |
| 69 | Traveling ----- | | | | 3,500 | 3,500 | 4,000 |
| 70 | Automobile mileage ----- | | | | 280 | 330 | 400 |
| 71 | Automobile operation ----- | | | | 131 | 120 | 400 |
| 72 | | | | | | | |
| 73 | Totals, Operating Expenses ----- | | | | \$21,961 | \$22,750 | \$25,650 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
SAN FRANCISCO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | Administration—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | EQUIPMENT | | | | | | |
| 5 | Executive office—additional | | | | \$1,000 | \$259 | \$368 |
| 6 | Registrar's office—additional | | | | 160 | 720 | 438 |
| 7 | Personnel offices—additional | | | | — | 675 | 891 |
| 8 | Business office—additional | | | | 840 | 300 | 839 |
| 9 | | | | | | | |
| 10 | Totals, Equipment | | | | \$2,000 | \$1,954 | \$2,536 |
| 11 | | | | | | | |
| 12 | Totals, Administration | | | | \$135,701 | \$150,934 | \$176,119 |
| 13 | | | | | | | |
| 14 | Instruction | | | | | | |
| 15 | | | | | | | |
| 16 | SALARIES AND WAGES | | | | | | |
| 17 | Supervision: | | | | SALARY RANGE | | |
| 18 | Dean of professional education | 1 | 1 | 1 | † | \$7,728 | \$7,728 |
| 19 | Dean of general education | 1 | 1 | 1 | † | 7,728 | 7,728 |
| 20 | Senior stenographer-clerk | — | 1 | 1 | \$220-268 | 2,916 | 3,060 |
| 21 | Class Teaching: | | | | | | |
| 22 | Teacher in art | 6 | 7 | 7 | † | 29,572 | 32,164 |
| 23 | Teacher in art (part time) | 0.2 | 0.2 | 0.2 | † | 774 | 780 |
| 24 | Teacher in biological science | 4 | 5 | 5 | † | 26,014 | 27,244 |
| 25 | Teacher in biological science (part time) | 1.2 | 1.2 | 1.2 | † | 5,197 | 5,281 |
| 26 | (Individuals) | (2) | (2) | (2) | | | |
| 27 | Teacher in education | 13 | 15 | 15 | † | 64,708 | 70,746 |
| 28 | Teacher in education (part time) | 0.9 | 0.9 | 0.9 | † | 3,783 | 3,844 |
| 29 | (Individuals) | (2) | (2) | (2) | | | |
| 30 | Teacher in English | 21 | 24 | 24 | † | 103,969 | 110,264 |
| 31 | Teacher in English (part time) | 0.4 | 1 | 1 | † | 2,985 | 3,137 |
| 32 | (Individuals) | (2) | (4) | (4) | | | |
| 33 | Teacher in foreign language | 5 | 5 | 5 | † | 21,920 | 22,674 |
| 34 | Teacher in foreign language (part time) | 0.2 | 0.2 | 0.2 | † | 738 | 774 |
| 35 | Teacher in home economics | 2 | 2 | 2 | † | 8,010 | 9,202 |
| 36 | Teacher in industrial education | 2 | 2 | 2 | † | 7,548 | 7,702 |
| 37 | Teacher in industrial education (part time) | — | 0.5 | 0.5 | † | 1,700 | 2,131 |
| 38 | Teacher in mathematics | 2 | 2 | 2 | † | 9,036 | 9,036 |
| 39 | Teacher in music | 12 | 12 | 12 | † | 56,738 | 58,264 |
| 40 | Teacher in music (part time) | 3.1 | 3.6 | 3.6 | † | 12,551 | 13,421 |
| 41 | (Individuals) | (15) | (16) | (16) | | | |
| 42 | Teacher in men's physical education | 8 | 9 | 9 | † | 40,470 | 42,004 |
| 43 | Teacher in men's physical education (part time) | 0.6 | 0.6 | 0.6 | † | 2,421 | 2,575 |
| 44 | (Individuals) | (5) | (5) | (5) | | | |
| 45 | Teacher in women's physical education | 6 | 7 | 7 | † | 30,528 | 31,750 |
| 46 | Teacher in women's physical education (part time) | 2 | 2.5 | 2.5 | † | 8,675 | 9,091 |
| 47 | (Individuals) | (3) | (4) | (4) | | | |
| 48 | Teacher in science | 13 | 13 | 13 | † | 60,616 | 61,814 |
| 49 | Teacher in science (part time) | 0.5 | 0.5 | 0.5 | † | 2,544 | 2,617 |
| 50 | (Individuals) | (2) | (2) | (2) | | | |
| 51 | Teacher in psychology | 4 | 10 | 10 | † | 47,562 | 53,373 |
| 52 | Teacher in psychology (part time) | 0.2 | 0.2 | 0.2 | † | 796 | 835 |
| 53 | Teacher in social science | 17 | 23 | 23 | † | 114,242 | 125,255 |
| 54 | Teacher in social science (part time) | 2.3 | 2.3 | 2.3 | † | 9,455 | 9,859 |
| 55 | (Individuals) | (8) | (8) | (8) | | | |
| 56 | Teacher in special education | 3 | 6 | 6 | † | 25,202 | 29,335 |
| 57 | Teacher in special education (part time) | 0.8 | 0.8 | 0.8 | † | 2,622 | 2,751 |
| 58 | (Individuals) | (2) | (2) | (2) | | | |
| 59 | Substitute teacher | (0.2) | (0.2) | (0.2) | (590) | 750 | 750 |
| 60 | Music studio instructor | (—) | (10) | (10) | (—) | 38,880 | 38,880 |
| 61 | Special lecturer | (0.2) | (0.3) | (0.3) | (600) | 750 | 750 |
| 62 | Intermediate stenographer-clerk | 6 | 6 | 6 | 190-231 | 13,310 | 14,750 |
| 63 | Intermediate stenographer-clerk (part time) | 5.5 | 5.5 | 5.5 | 190-231 | 13,056 | 13,646 |
| 64 | (Individuals) | (11) | (11) | (11) | | | |
| 65 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 4,890 | 5,010 |
| 66 | Intermediate clerk (part time) | 1 | 1 | 1 | 180-220 | 2,410 | 2,480 |
| 67 | (Individuals) | (2) | (2) | (2) | | | |
| 68 | Senior clerk | 2 | 2 | 2 | 210-255 | 5,288 | 5,552 |
| 69 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,419 | 6,432 |
| 70 | Intermediate stock clerk | 2 | 4 | 4 | 180-220 | 9,400 | 9,760 |
| 71 | Intermediate stock clerk (part time) | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 72 | (Individuals) | (2) | (2) | (2) | | | |
| 73 | Student assistants | (5.1) | (8.2) | (8.2) | (10,200) | 16,500 | 16,500 |
| 74 | Practice Teaching: | | | | | | |
| 75 | Teacher | 6 | 6 | 6 | † | 27,450 | 27,480 |
| 76 | Intermediate clerk (part time) | 0.5 | 0.5 | 0.5 | 180-220 | 1,190 | 1,250 |
| 77 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,340 | 2,460 |
| 78 | Student assistants | (0.2) | (0.1) | (0.1) | (350) | 300 | 300 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Extension: | | | | SALARY RANGE | | |
| 5 | Extension class teacher----- | (5.9) | (9.5) | (9.5) | (\$23,500) | \$38,000 | \$38,000 |
| 6 | Intermediate stenographer-clerk----- | 0.7 | 1 | 1 | 190-231 | 2,580 | 2,700 |
| 7 | Library: | | | | | | |
| 8 | Head librarian----- | 1 | 1 | 1 | 395-505 | 6,060 | 6,060 |
| 9 | Supervising librarian----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,296 |
| 10 | Senior librarian----- | 6 | 7 | 7 | 255-310 | 23,693 | 24,371 |
| 11 | Junior librarian----- | 3 | 5 | 5 | 220-268 | 13,495 | 14,172 |
| 12 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,430 | 2,550 |
| 13 | Senior clerk----- | 1 | 1 | 1 | 220-268 | 2,560 | 2,684 |
| 14 | Book repairer----- | - | 1 | 1 | 160-190 | 1,790 | 2,040 |
| 15 | Student assistants----- | (2.3) | (2.5) | (2.5) | (4,600) | 5,000 | 5,000 |
| 16 | | | | | | | |
| 17 | Totals, Positions Now Authorized----- | 175.1 | 208.5 | 208.5 | \$713,245 | \$963,651 | \$1,016,702 |
| 18 | Proposed New Positions: | | | | | | |
| 19 | Class Teaching: | | | | | | |
| 20 | Teachers----- | - | - | 16 | † | - | \$67,885 |
| 21 | Intermediate stock clerk----- | - | - | 1 | \$180-220 | - | 2,160 |
| 22 | Senior stenographer-clerk (reclassifica- | | | | | | |
| 23 | tion of one intermediate stenog- | | | | | | |
| 24 | rapher-clerk)----- | - | - | - | 220-268 | - | 110 |
| 25 | Practice Teaching: | | | | | | |
| 26 | Master teachers (supervision of stu- | | | | | | |
| 27 | dent teachers)----- | - | - | (3.1) | 2-6 unit | - | 12,375 |
| 28 | Library: | | | | | | |
| 29 | Intermediate stenographer-clerk----- | - | - | 1 | 190-231 | - | 2,280 |
| 30 | | | | | | | |
| 31 | Totals, Salaries and Wages----- | 175.1 | 208.5 | 226.5 | \$713,245 | \$963,651 | \$1,101,512 |
| 32 | | | | | | | |
| 33 | OPERATING EXPENSES | | | | | | |
| 34 | Supervision of instruction----- | | | | \$600 | \$600 | \$800 |
| 35 | Teaching service----- | | | | 34,523 | 40,150 | 48,000 |
| 36 | Practice teaching----- | | | | 1,500 | 2,000 | 2,650 |
| 37 | Library----- | | | | 3,900 | 5,000 | 8,750 |
| 38 | Printing and mimeographing----- | | | | 3,500 | 3,500 | 5,000 |
| 39 | Contributions to teachers' retirement system----- | | | | 162 | 150 | 180 |
| 40 | | | | | | | |
| 41 | Totals, Operating Expenses----- | | | | \$44,185 | \$51,400 | \$65,380 |
| 42 | | | | | | | |
| 43 | EQUIPMENT | | | | | | |
| 44 | Teaching service—additional----- | | | | \$46,517 | \$62,059 | \$48,134 |
| 45 | Practice teaching—additional----- | | | | 500 | 590 | 771 |
| 46 | Library—additional----- | | | | 16,000 | 17,220 | 25,227 |
| 47 | Printing and mimeographing—additional----- | | | | 850 | 475 | 500 |
| 48 | | | | | | | |
| 49 | Totals, Equipment----- | | | | \$63,867 | \$80,344 | \$74,632 |
| 50 | | | | | | | |
| 51 | Totals, Instruction----- | | | | \$821,297 | \$1,095,395 | \$1,241,524 |
| 52 | | | | | | | |
| 53 | Maintenance and Operation of Plant | | | | | | |
| 54 | | | | | | | |
| 55 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 56 | Supervisor of building and grounds----- | 1 | 1 | 1 | \$310-376 | \$4,092 | \$4,296 |
| 57 | Head janitor----- | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 58 | Janitor-janitress----- | 8 | 10 | 10 | 170-210 | 22,130 | 23,170 |
| 59 | Carpenter----- | 2 | 2 | 2 | 255-310 | 7,014 | 7,176 |
| 60 | Building maintenance man----- | 1 | 2 | 2 | 200-243 | 5,316 | 5,436 |
| 61 | Watchman----- | 2 | 2 | 2 | 170-210 | 4,780 | 4,900 |
| 62 | Electrician----- | 1 | 1 | 1 | 225-310 | 3,333 | 3,498 |
| 63 | Student assistants----- | (2.8) | (3) | (3) | (5,500) | 6,000 | 6,000 |
| 64 | Flower gardener----- | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 65 | Groundsman and flower gardener----- | 2 | 2 | 2 | 190-231 | 5,445 | 5,544 |
| 66 | Stationary enginemans----- | 2 | 2 | 2 | 255-310 | 6,845 | 7,001 |
| 67 | Chauffeur----- | 1 | 1 | 1 | 190-231 | 2,470 | 2,590 |
| 68 | | | | | | | |
| 69 | Totals, Positions Now Authorized----- | 23 | 26 | 26 | \$63,806 | \$76,773 | \$78,959 |
| 70 | Proposed New Positions: | | | | | | |
| 71 | Groundsman and flower gardener----- | - | - | 1 | \$190-231 | - | \$2,280 |
| 72 | Chauffeur----- | - | - | 1 | 190-231 | - | 2,280 |
| 73 | Janitor-janitress----- | - | - | 2 | 170-210 | - | 4,080 |
| 74 | Watchman----- | - | - | 2 | 170-210 | - | 4,080 |
| 75 | | | | | | | |
| 76 | Totals, Salaries and Wages----- | 23 | 26 | 32 | \$63,806 | \$76,773 | \$91,679 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
SAN FRANCISCO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSE | | | | | | |
| 4 | Light, heat, and power | | | | \$15,500 | \$15,500 | \$17,000 |
| 5 | Operation of buildings | | | | 5,791 | 5,700 | 8,000 |
| 6 | Maintenance of grounds | | | | 1,500 | 1,923 | 2,500 |
| 7 | Water | | | | 7,000 | 7,000 | 7,500 |
| 8 | Repairs to buildings | | | | 2,300 | 2,800 | 4,000 |
| 9 | Rent—building space | | | | 10,000 | 11,000 | 11,000 |
| 10 | Motor vehicle operation | | | | 1,200 | 1,500 | 2,500 |
| 11 | | | | | | | |
| 12 | Totals, Operating Expenses | | | | \$43,291 | \$45,423 | \$52,500 |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Operation of buildings—additional | | | | \$2,250 | 3,925 | 560 |
| 16 | Maintenance of grounds—additional | | | | 850 | 325 | 760 |
| 17 | Motor vehicle—additional | | | | 150 | 300 | 1,600 |
| 18 | | | | | | | |
| 19 | Totals, Equipment | | | | \$3,250 | \$4,550 | \$2,920 |
| 20 | | | | | | | |
| 21 | Totals, Maintenance and Operation of Plant | | | | \$110,347 | \$126,746 | \$147,099 |
| 22 | | | | | | | |
| 23 | TOTALS, REGULAR SESSION | | | | \$1,067,345 | \$1,373,075 | \$1,564,742 |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | SUMMER SESSION | | | | | | |
| 27 | | | | | | | |
| 28 | SALARIES AND WAGES | | | | | | |
| 29 | Director of summer session | | | | \$1,380 | \$1,500 | \$1,500 |
| 30 | Director of workshop | | | | 2,400 | 2,640 | 2,640 |
| 31 | Teachers | | | | 51,560 | 77,500 | 77,500 |
| 32 | Student assistants | | | | 6,500 | 7,500 | 7,700 |
| 33 | | | | | | | |
| 34 | Totals, Salaries and Wages | | | | \$61,840 | \$89,140 | \$89,340 |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSE | | | | | | |
| 37 | Administration | | | | \$2,648 | \$5,600 | \$6,000 |
| 38 | Teaching service | | | | 3,352 | 4,000 | 4,000 |
| 39 | Demonstration school supplies | | | | 100 | 300 | 500 |
| 40 | Library | | | | 800 | 800 | 1,000 |
| 41 | Operation | | | | 1,000 | 1,000 | 1,000 |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses | | | | \$7,900 | \$11,700 | \$12,500 |
| 44 | | | | | | | |
| 45 | TOTALS, SUMMER SESSION | | | | \$69,740 | \$100,840 | \$101,840 |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 49 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 50 | | | | | | | |
| 51 | Operation of Child Care Center ^a | | | | | | |
| 52 | | | | | | | |
| 53 | APPROPRIATIONS AVAILABLE | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | Allocations from appropriation for child care centers, Chapter 957, | | | | | | |
| 57 | Statutes of 1947 | | | | \$28,465 | — | — |
| 58 | Allocations from Budget Act appropriation for child care centers | | | | — | \$41,000 | — |
| 59 | | | | | | | |
| 60 | TOTAL EXPENDITURES | | | | \$28,465 | \$41,000 | — ^a |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | EXPENDITURES BY FUNCTION AND | | | | | | |
| 64 | OBJECT | | | | | | |
| 65 | | | | | | | |
| 66 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 67 | Physician (part time) | 0.2 | 0.2 | — | \$436-530 | \$1,152 | — |
| 68 | Graduate nurse | 1 | 1 | — | 220-268 | 2,640 | — |
| 69 | Intermediate account clerk | 1 | 1 | — | 180-220 | 2,400 | — |
| 70 | Junior clerk (part time) | 1.0 | 1.0 | — | 160-190 | 2,160 | — |
| 71 | (Individuals) | (2) | (2) | — | | | |
| 72 | Teacher | 8 | 8 | — | † | 22,608 | — |
| 73 | Teacher (part time) | 0.5 | 0.5 | — | † | 1,386 | — |
| 74 | Student assistant | (4.1) | (5.1) | (—) | (8,270) | 10,230 | — |
| 75 | Housekeeper | 2 | 2 | — | 170-210 | 4,080 | — |
| 76 | Cook | 1 | 1 | — | 190-231 | 2,280 | — |
| 77 | Janitor | 1 | 1 | — | 170-210 | 2,040 | — |
| 78 | | | | | | | |
| 79 | Totals, Salaries and Wages | 15.7 | 15.7 | — | \$29,573 | \$50,976 | — |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | ^a Authority for operation of child care centers expires June 30, 1949. | | | | | | |
| 83 | † Salary range determined by education, experience, and academic rank in accordance with schedule on page 193. | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Operation of Child Care Center— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSE | | | | | | |
| 5 | Instruction | | | | \$200 | \$180 | — |
| 6 | Feeding | | | | 5,100 | 5,100 | — |
| 7 | Housekeeping | | | | 1,020 | 1,020 | — |
| 8 | Miscellaneous | | | | 1,090 | 474 | — |
| 9 | | | | | | | |
| 10 | Totals, Operating Expenses | | | | \$7,410 | \$6,774 | — |
| 11 | | | | | | | |
| 12 | EQUIPMENT | | | | | | |
| 13 | Instruction—additional | | | | — | \$225 | — |
| 14 | Housekeeping—additional | | | | \$800 | 25 | — |
| 15 | | | | | | | |
| 16 | Totals, Equipment | | | | \$800 | \$250 | — |
| 17 | | | | | | | |
| 18 | TOTAL EXPENDITURES | | | | \$37,783 | \$58,000 | — |
| 19 | | | | | | | |
| 20 | REIMBURSEMENTS | | | | | | |
| 21 | Payments from parents for care of children | | | | —\$9,318 | —\$17,000 | — |
| 22 | | | | | | | |
| 23 | NET TOTAL EXPENDITURES | | | | \$28,465 | \$41,000 | — |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 28 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 29 | | | | | | | |
| 30 | GENERAL FUND | | | | | | |
| 31 | | | | | | | |
| 32 | Revenue Appropriated for Support : | | | | | | |
| 33 | Regular Session : | | | | | | |
| 34 | Regular tuition fees | | | | \$23,625 | \$30,550 | \$32,500 |
| 35 | Limited tuition fees | | | | 5,490 | 12,510 | 10,000 |
| 36 | Extension tuition fees | | | | 25,817 | 40,000 | 40,000 |
| 37 | Music studio lesson fees | | | | — | 13,536 | 13,536 |
| 38 | Late registration fees | | | | 275 | 500 | 100 |
| 39 | Material and service fees | | | | 15,757 | 21,300 | 22,000 |
| 40 | Miscellaneous | | | | 5,452 | 5,890 | 5,000 |
| 41 | | | | | | | |
| 42 | Subtotals, Regular Students | | | | \$76,416 | \$124,286 | \$123,136 |
| 43 | Charges of Veterans' Administration for education of veteran | | | | | | |
| 44 | students | | | | \$251,536 | \$226,800 | \$172,344 |
| 45 | Fees from Veterans' Administration for veterans tested and | | | | | | |
| 46 | counselled at Veterans' Guidance Center | | | | 12,000 | 16,940 | 16,940 |
| 47 | | | | | | | |
| 48 | Totals, Regular Session | | | | \$339,952 | \$368,026 | \$312,420 |
| 49 | Summer Session : | | | | | | |
| 50 | Tuition fees | | | | \$52,044 | \$80,450 | \$85,800 |
| 51 | Charges to Veterans Administration for education of veteran | | | | | | |
| 52 | students | | | | 22,077 | 32,200 | 24,600 |
| 53 | | | | | | | |
| 54 | Totals, Summer Session | | | | \$74,121 | \$112,650 | \$110,400 |
| 55 | | | | | | | |
| 56 | Totals, Appropriated Revenues : | | | | | | |
| 57 | Student fees | | | | \$128,460 | \$204,736 | \$208,936 |
| 58 | Charges to Veterans Administration | | | | 285,613 | 275,940 | 213,884 |
| 59 | | | | | | | |
| 60 | Totals | | | | \$414,073 | \$480,676 | \$422,820 |
| 61 | Revenue not Appropriated : | | | | | | |
| 62 | Rentals and miscellaneous | | | | 618 | 400 | 400 |
| 63 | | | | | | | |
| 64 | Totals, Revenue | | | | \$414,691 | \$481,076 | \$423,220 |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SAN JOSE STATE COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$188,256 | \$199,500 | \$217,584 | +\$18,084 |
| 6 | Instruction | 1,311,115 | 1,600,644 | 1,827,654 | +227,010 |
| 7 | Maintenance and Operation of Plant | 136,564 | 156,313 | 167,721 | +11,408 |
| 8 | | | | | |
| 9 | Totals, Regular Session | \$1,635,935 | \$1,956,457 | \$2,212,959 | +\$256,502 |
| 10 | Summer Session | 76,156 | 74,750 | 127,695 | +52,945 |
| 11 | | | | | |
| 12 | TOTAL EXPENDITURES | \$1,712,091 | \$2,031,207 | \$2,340,654 | +\$309,447 |
| 13 | | | | | |
| 14 | REVENUES | | | | |
| 15 | Appropriated Fees—Regular Session: | | | | |
| 16 | Student Fees | \$60,922 | \$68,250 | \$87,500 | +\$19,250 |
| 17 | Charges to Veterans Administration | 492,974 | 483,276 | 412,510 | -70,766 |
| 18 | | | | | |
| 19 | Totals, Regular Session | \$553,896 | \$551,526 | \$500,010 | -\$51,516 |
| 20 | Appropriated Fees—Summer Session: | | | | |
| 21 | Student Fees | \$47,903 | \$46,462 | \$80,175 | +\$33,713 |
| 22 | Charges to Veterans Administration | 43,157 | 32,287 | 47,520 | +15,233 |
| 23 | | | | | |
| 24 | Totals, Summer Session | \$91,060 | \$78,749 | \$127,695 | +\$48,946 |
| 25 | Rentals and Miscellaneous | 18,118 | 19,185 | 17,420 | -1,765 |
| 26 | | | | | |
| 27 | TOTAL REVENUES | \$663,074 | \$649,460 | \$645,125 | -\$4,335 |
| 28 | | | | | |
| 29 | ENROLLMENT AND UNIT COSTS | | | | |
| 30 | Regular Session: | | | | |
| 31 | Enrollment (Full Time Equivalent Students) | 4,782 | 5,450 | 5,700 | +250 |
| 32 | | | | | (+4.6%) |
| 33 | Cost per Student | \$342 | \$359 | \$388 | +\$29 |
| 34 | | | | | (+8.1%) |
| 35 | Summer Session: | | | | |
| 36 | Enrollment (Individuals) | 2,306 | 2,502 | 4,375 | +1,873 |
| 37 | | | | | (+74.9%) |
| 38 | Cost per Student | \$33 | \$30 | \$29 | -\$1 |
| 39 | | | | | (-3.3%) |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | EXPENDITURES FOR SUPPORT | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | | |
| 47 | | | | | |
| 48 | Budget Act appropriation | \$992,245 | \$1,383,534 | \$1,712,949 | |
| 49 | Appropriated Revenue: | | | | |
| 50 | Student Fees, Education Code Section 20344 | 108,825 | 114,712 | 167,675 | |
| 51 | Receipts from Federal Government for education of veteran | | | | |
| 52 | students, Education Code, Section 20344.1 | 536,131 | 515,563 | 460,030 | |
| 53 | Allocations from Salary Increase Fund | 120,596 | 44,019 | - | |
| 54 | | | | | |
| 55 | Total Available | \$1,757,797 | \$2,057,828 | \$2,340,654 | |
| 56 | Unexpended balance, estimated savings | -45,706 | -26,621 | - | |
| 57 | | | | | |
| 58 | TOTAL EXPENDITURES | \$1,712,091 | \$2,031,207 | \$2,340,654 | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | EXPENDITURES BY OBJECT | | | | |
| 62 | | | | | |
| 63 | Salaries and Wages: | | | | |
| 64 | Positions now authorized | 360.8 | 422.5 | 422.6 | +\$144,148 |
| 65 | Proposed new positions | - | - | 42.4 | +138,812 |
| 66 | Estimated salary savings | - | -2.1 | -2.5 | -800 |
| 67 | | | | | |
| 68 | Totals, Salaries and Wages | 360.8 | 420.4 | 462.5 | +\$282,160 |
| 69 | Operating expenses | 180,962 | 191,197 | 221,547 | +30,350 |
| 70 | Equipment | 84,777 | 102,655 | 99,592 | -3,063 |
| 71 | | | | | |
| 72 | TOTAL EXPENDITURES | \$1,712,091 | \$2,031,207 | \$2,340,654 | +\$309,447 |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
SAN JOSE STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | REGULAR SESSION | | | | | | |
| 3 | Administration | | | | | | |
| 4 | SALARIES AND WAGES | | | | | | |
| 5 | Executive Office: | | | | SALARY RANGE | | |
| 6 | President | 1 | 1 | 1 | \$644-782 | \$9,384 | \$9,384 |
| 7 | Secretary-stenographer | 1 | 1 | 1 | 255-310 | 3,630 | 3,720 |
| 8 | Registrar's Office: | | | | | | |
| 9 | Registrar | 1 | 1 | 1 | 341-415 | 4,512 | 4,740 |
| 10 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,660 | 3,720 |
| 11 | Senior clerk | 2 | 3 | 3 | 210-255 | 8,257 | 8,606 |
| 12 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 5,080 | 5,324 |
| 13 | Junior stenographer-clerk | 2.5 | 3 | 3 | 160-190 | 6,130 | 6,490 |
| 14 | Intermediate clerk | 3 | 3 | 3 | 180-220 | 7,160 | 7,520 |
| 15 | Student assistants | (1.1) | (1.3) | (1.3) | (2,299) | 2,500 | 2,500 |
| 16 | Personnel Office: | | | | | | |
| 17 | Dean of student personnel and guidance | 1 | 1 | 1 | † | 7,728 | 7,728 |
| 18 | Dean of women | 1 | 1 | 1 | † | 5,772 | 5,772 |
| 19 | Dean of men | 1 | 1 | 1 | † | 6,060 | 6,060 |
| 20 | Physician and surgeon | 2.3 | 3 | 3 | 436-530 | 16,446 | 17,824 |
| 21 | Graduate nurse | 1 | 1 | 1 | 220-268 | 2,892 | 3,036 |
| 22 | Graduate nurse (part time) | 0.6 | 0.6 | 0.6 | 220-268 | 1,875 | 1,930 |
| 23 | Placement secretary | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 24 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 25 | Intermediate stenographer-clerk | 2 | 1 | 1 | 190-231 | 2,550 | 2,673 |
| 26 | Junior stenographer-clerk | 6 | 6 | 6 | 160-190 | 12,100 | 12,820 |
| 27 | Junior stenographer-clerk (part time) | 0.6 | 0.8 | 0.8 | 160-190 | 1,350 | 1,620 |
| 28 | Junior typist-clerk | 2 | 2 | 2 | 160-190 | 3,760 | 4,150 |
| 29 | Physician and surgeon (intermittent) | (0.4) | (0.4) | (0.4) | (1,923) | 2,000 | 2,000 |
| 30 | Student assistants | (1.1) | (1.5) | (1.5) | (2,189) | 3,040 | 3,040 |
| 31 | Business Office: | | | | | | |
| 32 | Comptroller | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 33 | Senior account clerk | 3 | 3 | 3 | 210-255 | 9,024 | 9,312 |
| 34 | Junior stenographer-clerk | 3 | 4 | 4 | 160-190 | 8,020 | 8,500 |
| 35 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 2,210 | 2,280 |
| 36 | Intermediate stenographer-clerk | 1.5 | 2 | 2 | 190-231 | 4,740 | 4,980 |
| 37 | Duplicating machine operator | 1 | 1 | 1 | 160-190 | 2,100 | 2,220 |
| 38 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 5,988 | 6,132 |
| 39 | Student assistants | (0.8) | (0.6) | (0.6) | (1,553) | 1,300 | 1,300 |
| 40 | Totals, Positions Now Authorized | 45.5 | 48.4 | 48.4 | \$150,140 | \$161,772 | \$168,029 |
| 41 | Proposed New Positions: | | | | | | |
| 42 | Personnel Office: | | | | | | |
| 43 | Physician and surgeon (intermittent) | — | — | — | 415-505 | — | 580 |
| 44 | Junior typist-clerk | — | — | 1 | 160-190 | — | 1,920 |
| 45 | Psychometrist | — | — | 1 | 220-268 | — | 2,640 |
| 46 | Business Office: | | | | | | |
| 47 | Business manager (reclassification of one comptroller) | — | — | — | 458-556 | — | 276 |
| 48 | Accounting officer, grade 2 | — | — | 1 | 310-376 | — | 3,720 |
| 49 | Bookkeeper, grade 2 (reclassification of one senior account clerk) | — | — | — | 255-310 | — | 156 |
| 50 | Estimated salary savings | — | —0.5 | —0.5 | — | —1,000 | —1,000 |
| 51 | Totals, Salaries and Wages | 45.5 | 47.9 | 50.9 | \$150,140 | \$160,772 | \$176,321 |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Executive office | | | | \$228 | \$243 | \$267 |
| 54 | Registrar's office | | | | 2,327 | 2,487 | 2,600 |
| 55 | Personnel office | | | | 5,522 | 5,882 | 6,300 |
| 56 | Business office | | | | 1,091 | 1,167 | 1,286 |
| 57 | Printing | | | | 10,250 | 10,917 | 13,000 |
| 58 | Telephone and telegraph | | | | 5,034 | 5,364 | 5,720 |
| 59 | Postage | | | | 4,327 | 4,629 | 4,860 |
| 60 | Freight, cartage, and express | | | | 2,058 | 2,202 | 2,450 |
| 61 | Traveling | | | | 1,578 | 1,688 | 1,772 |
| 62 | Totals, Operating Expenses | | | | \$32,415 | \$34,579 | \$38,255 |
| 63 | EQUIPMENT | | | | | | |
| 64 | Registrar's office—replacement | | | | 125 | 196 | 246 |
| 65 | Registrar's office—additional | | | | 3,207 | 1,182 | 242 |
| 66 | Personnel office—replacement | | | | 549 | 946 | 452 |
| 67 | Personnel office—additional | | | | 463 | 1,131 | 1,743 |
| 68 | Business office—additional | | | | 1,357 | 694 | 325 |
| 69 | Totals, Equipment | | | | \$5,701 | \$4,149 | \$3,008 |
| 70 | Totals, Administration | | | | \$188,256 | \$199,500 | \$217,584 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
SAN JOSE STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Supervision: | | | | | | |
| 5 | Dean of professional education | 0.2 | 1 | 1 | † | \$5,772 | \$6,060 |
| 6 | Senior clerk | 1 | 1 | 1 | \$210-255 | 2,520 | 2,640 |
| 7 | Dean of general education | 1 | 1 | 1 | † | 7,728 | 7,728 |
| 8 | Class Teaching: | | | | | | |
| 9 | Teacher in art | 17 | 19 | 19 | † | 74,607 | 79,832 |
| 10 | Teacher in art (part time) | 1.4 | 2.0 | 2.0 | † | 5,818 | 6,235 |
| 11 | (Individuals) | (3) | (3) | (3) | | | |
| 12 | Teacher in biological science | 10.8 | 11 | 11 | † | 49,100 | 51,168 |
| 13 | Teacher in biological science (part time) | 1.0 | 1.4 | 1.4 | † | 4,230 | 4,565 |
| 14 | (Individuals) | (3) | (3) | (3) | | | |
| 15 | Teacher in commerce | 9.3 | 13 | 13 | † | 57,980 | 62,704 |
| 16 | Teacher in commerce (part time) | 0.6 | 0.6 | 0.6 | † | 2,214 | 2,322 |
| 17 | Teacher in education | 10 | 12 | 12 | † | 57,760 | 61,814 |
| 18 | Teacher in education (part time) | 2 | 0.5 | 0.5 | † | 1,705 | 2,131 |
| 19 | Teacher in English | 22 | 24 | 24 | † | 107,893 | 113,116 |
| 20 | Teacher in English (part time) | 0.5 | 1.3 | 1.3 | † | 3,433 | 4,292 |
| 21 | (Individuals) | (2) | (4) | (4) | | | |
| 22 | Teacher in foreign language | 7.9 | 8 | 8 | † | 37,394 | 38,433 |
| 23 | Teacher in home economics | 8 | 9 | 9 | † | 38,635 | 40,578 |
| 24 | Teacher in industrial arts | 6.8 | 8 | 8 | † | 37,707 | 38,874 |
| 25 | Teacher in industrial arts (part time) | 2.1 | 2.4 | 2.4 | † | 6,483 | 7,573 |
| 26 | (Individuals) | (5) | (5) | (5) | | | |
| 27 | Teacher in librarianship | 4 | 4 | 4 | † | 16,647 | 16,887 |
| 28 | Teacher in mathematics | 20.9 | 26 | 26 | † | 105,652 | 114,600 |
| 29 | Teacher in mathematics (part time) | 0.3 | 1.1 | 1.1 | † | 2,550 | 3,190 |
| 30 | (Individuals) | (1) | (2) | (2) | | | |
| 31 | Teacher in music | 13 | 14.9 | 15 | † | 66,744 | 70,396 |
| 32 | Teacher in music (part time) | 1.6 | 1.9 | 1.9 | † | 5,164 | 6,488 |
| 33 | (Individuals) | (4) | (4) | (4) | | | |
| 34 | Teacher in men's physical education | 7 | 8 | 8 | † | 34,158 | 35,842 |
| 35 | Teacher in men's physical education (part time) | 0.7 | 0.7 | 0.7 | † | 1,620 | 2,024 |
| 36 | Teachers in women's physical education | 14.1 | 18 | 18 | † | 73,447 | 78,664 |
| 37 | Teacher in women's physical education (part time) | 1.3 | 1.3 | 1.3 | † | 5,216 | 5,255 |
| 38 | (Individuals) | (3) | (3) | (3) | | | |
| 39 | Teacher in physical science | 15.9 | 22 | 22 | † | 99,218 | 108,741 |
| 40 | Teacher in physical science (part time) | 5.6 | 5.6 | 5.6 | † | 19,708 | 20,791 |
| 41 | (Individuals) | (11) | (11) | (11) | | | |
| 42 | Teacher in psychology | 11 | 11 | 14 | † | 58,118 | 65,439 |
| 43 | Teacher in psychology (part time) | 0.1 | 0.3 | 0.3 | † | 738 | 923 |
| 44 | Teacher in social science | 19.5 | 24 | 24 | † | 113,305 | 119,457 |
| 45 | Teacher in social science (part time) | 1.0 | 1.0 | 1.0 | † | 4,571 | 4,809 |
| 46 | (Individuals) | (4) | (4) | (4) | | | |
| 47 | Teacher in speech | 21 | 26 | 26 | † | 106,929 | 112,862 |
| 48 | Teacher in speech (part time) | 0.8 | 0.8 | 0.8 | † | 3,248 | 3,274 |
| 49 | Substitute teacher | (0.6) | (0.8) | (0.8) | (2,443) | 3,120 | 3,120 |
| 50 | Lecturer (part time) | 0.6 | 0.6 | 0.6 | † | 2,107 | 2,214 |
| 51 | Special lecturer | (0.8) | (1.4) | (1.4) | (3,270) | 5,500 | 5,500 |
| 52 | Intermediate stenographer-clerk | 3 | 5 | 5 | 180-231 | 12,492 | 12,972 |
| 53 | Intermediate stenographer-clerk (part time) | — | 0.7 | 0.7 | 180-231 | 1,667 | 1,750 |
| 54 | Junior stenographer-clerk | 17.9 | 17 | 17 | 160-190 | 35,050 | 36,880 |
| 55 | Junior stenographer-clerk (part time) | 2.6 | 2.0 | 2.0 | 160-190 | 3,965 | 4,361 |
| 56 | (Individuals) | (6) | (5) | (5) | | | |
| 57 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 58 | Laboratory assistant | 2 | 3 | 3 | 190-231 | 7,072 | 7,672 |
| 59 | Senior clerk | — | 1 | 1 | 210-255 | 2,772 | 2,916 |
| 60 | Intermediate stock clerk | 6 | 5 | 5 | 180-220 | 12,060 | 12,540 |
| 61 | Student assistants | (16.5) | (20) | (20) | (31,019) | 40,000 | 40,000 |
| 62 | Art models | (1.3) | (1.4) | (1.4) | (2,643) | 2,700 | 2,700 |
| 63 | Practice Teaching: | | | | | | |
| 64 | Master teachers (supervision of student teachers) | (1.5) | (3) | (3.1) | (6,100) | 12,100 | 12,450 |
| 65 | Library: | | | | | | |
| 66 | Head librarian | 1 | 1 | 1 | 395-505 | 6,060 | 6,060 |
| 67 | Senior librarian | 4 | 6 | 6 | 255-310 | 18,696 | 20,473 |
| 68 | Junior librarian | 5.8 | 6 | 6 | 220-268 | 16,570 | 17,690 |
| 69 | Book repairer | 2 | 2 | 2 | 160-190 | 4,220 | 4,360 |
| 70 | Intermediate clerk | — | 1 | 1 | 180-220 | 2,400 | 2,520 |
| 71 | Student assistants | (2.5) | (2.5) | (2.5) | (7,000) | 7,000 | 7,000 |
| 72 | Totals, Positions Now Authorized | 282.3 | 336.1 | 336.2 | \$1,147,249 | \$1,416,335 | \$1,505,801 |
| 73 | Proposed New Positions: | | | | | | |
| 74 | Class Teaching: | | | | | | |
| 75 | Teacher | — | — | 33.4 | † | — | 110,164 |
| 76 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 77 | Student assistants | — | — | (0.5) | — | — | 1,000 |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
SAN JOSE STATE COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | EQUIPMENT—Continued | | | | | | |
| 5 | Light, heat, and power—additional | | | | \$260 | \$375 | \$200 |
| 6 | Repair to buildings—additional | | | | — | — | 440 |
| 7 | Motor vehicles—replacement | | | | — | 1,870 | — |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$2,645 | \$3,895 | \$3,335 |
| 10 | | | | | | | |
| 11 | Totals, Maintenance and Operation of Plant | | | | \$136,564 | \$156,313 | \$167,721 |
| 12 | | | | | | | |
| 13 | TOTALS, REGULAR SESSION | | | | \$1,635,935 | \$1,956,457 | \$2,212,959 |
| 14 | | | | | | | |
| 15 | Summer Session | | | | | | |
| 16 | | | | | | | |
| 17 | SALARIES AND WAGES | | | | | | |
| 18 | Director of summer session | | | | — | \$900 | \$1,500 |
| 19 | Teacher | | | | \$54,139 | 50,335 | 86,515 |
| 20 | Special lecturer | | | | — | 200 | 2,000 |
| 21 | Student assistants | | | | 2,343 | 4,300 | 7,500 |
| 22 | Teacher, demonstration school | | | | 6,300 | 8,370 | 10,800 |
| 23 | Junior librarian | | | | 700 | — | — |
| 24 | Student assistant—library | | | | 1,527 | 1,500 | 1,500 |
| 25 | Janitor | | | | 325 | 360 | 360 |
| 26 | | | | | | | |
| 27 | Totals, Salaries and Wages | | | | \$65,334 | \$65,965 | \$110,175 |
| 28 | | | | | | | |
| 29 | OPERATING EXPENSES | | | | | | |
| 30 | Administration | | | | \$464 | \$500 | \$1,320 |
| 31 | Teaching service | | | | 7,204 | 4,275 | 8,000 |
| 32 | Printing | | | | 2,105 | 3,010 | 3,200 |
| 33 | Operation | | | | 1,049 | 1,000 | 5,000 |
| 34 | | | | | | | |
| 35 | Totals, Operating Expenses | | | | \$10,822 | \$8,785 | \$17,520 |
| 36 | | | | | | | |
| 37 | Totals, Summer Session | | | | \$76,156 | \$74,750 | \$127,695 |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 42 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 43 | | | | | | | |
| 44 | GENERAL FUND | | | | | | |
| 45 | | | | | | | |
| 46 | Revenue Appropriated for Support: | | | | | | |
| 47 | Regular Session: | | | | | | |
| 48 | Regular tuition fees | | | | \$31,632 | \$37,250 | \$51,675 |
| 49 | Limited tuition fees | | | | 2,751 | 2,500 | 3,000 |
| 50 | Extension tuition fees | | | | 468 | — | — |
| 51 | Late registration fees | | | | 185 | 200 | 225 |
| 52 | Materials and service fees | | | | 25,886 | 28,300 | 32,600 |
| 53 | | | | | | | |
| 54 | Subtotal, Regular Students | | | | \$60,922 | \$68,250 | \$87,500 |
| 55 | Charges to Veterans Administration for education of veteran | | | | | | |
| 56 | students | | | | 492,974 | 483,276 | 412,510 |
| 57 | | | | | | | |
| 58 | Totals, Regular Session | | | | \$553,896 | \$551,526 | \$500,010 |
| 59 | | | | | | | |
| 60 | Summer Session: | | | | | | |
| 61 | Tuition fees | | | | \$45,537 | \$44,250 | \$75,900 |
| 62 | Late registration fee | | | | — | — | 75 |
| 63 | Materials and service fees | | | | 2,366 | 2,212 | 4,200 |
| 64 | | | | | | | |
| 65 | Subtotal, Regular Students | | | | \$47,903 | \$46,462 | \$80,175 |
| 66 | Charges to Veterans Administration for education of veteran | | | | | | |
| 67 | students | | | | 43,157 | 32,287 | 47,520 |
| 68 | | | | | | | |
| 69 | Totals, Summer Session | | | | \$91,060 | \$78,749 | \$127,695 |
| 70 | | | | | | | |
| 71 | Totals, Appropriated Revenues: | | | | | | |
| 72 | Student Fees | | | | \$108,825 | \$114,712 | \$167,675 |
| 73 | Charges to Veterans Administration | | | | 536,131 | 515,563 | 460,030 |
| 74 | | | | | | | |
| 75 | Totals | | | | \$644,956 | \$630,275 | \$627,705 |
| 76 | Revenue Not Appropriated: | | | | | | |
| 77 | Rentals and miscellaneous | | | | 18,118 | 19,185 | 17,420 |
| 78 | | | | | | | |
| 79 | Totals, Revenue | | | | \$663,074 | \$649,460 | \$645,125 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | FAIR AND EXPOSITION FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration ----- | \$143,688 | \$190,135 | \$201,509 | +\$11,374 |
| 6 | San Luis Obispo Unit: | | | | |
| 7 | Instruction ----- | 709,167 | 885,770 | 1,097,271 | +211,501 |
| 8 | Maintenance and Operation of Plant ----- | 149,479 | 173,807 | 216,327 | +42,520 |
| 9 | Farm ----- | 37,303 | 46,567 | 51,596 | +5,029 |
| 10 | | | | | |
| 11 | Totals, San Luis Obispo Unit ----- | \$895,949 | \$1,106,144 | \$1,265,194 | +\$259,050 |
| 12 | Voorhis Unit: | | | | |
| 13 | Instruction ----- | \$105,956 | \$126,385 | \$187,344 | +\$60,959 |
| 14 | Maintenance and Operation of Plant ----- | 35,511 | 39,979 | 44,699 | +4,720 |
| 15 | Farm ----- | 8,340 | 6,470 | 6,555 | +85 |
| 16 | | | | | |
| 17 | Totals, Voorhis Unit ----- | \$149,807 | \$172,834 | \$238,598 | +\$65,764 |
| 18 | | | | | |
| 19 | Totals, Support ----- | \$1,189,444 | \$1,469,113 | \$1,805,301 | +\$336,188 |
| 20 | Amounts payable from General Fund ----- | —367,031 | —400,250 | —386,687 | a —13,563 |
| 21 | | | | | |
| 22 | TOTAL EXPENDITURES ----- | \$822,413 | \$1,068,863 | \$1,418,614 | +\$349,751 |
| 23 | | | | | a Add |
| 24 | | | | | |
| 25 | GENERAL FUND | | | | |
| 26 | EXPENDITURES | | | | |
| 27 | Support ----- | \$367,031 | \$400,250 | \$386,687 | —\$13,563 |
| 28 | | | | | |
| 29 | REVENUES | | | | |
| 30 | Appropriated Fees: | | | | |
| 31 | Student Fees ----- | \$12,181 | \$18,228 | \$25,194 | +\$6,966 |
| 32 | Charges to Veterans Administration ----- | 354,850 | 382,022 | 361,493 | —20,529 |
| 33 | | | | | |
| 34 | Totals, Appropriated Fees ----- | \$367,031 | \$400,250 | \$386,687 | —\$13,563 |
| 35 | Rentals and Miscellaneous ----- | 11,607 | 251 | 251 | — |
| 36 | | | | | |
| 37 | TOTAL REVENUES ----- | \$378,638 | \$400,501 | \$386,938 | —\$13,563 |
| 38 | | | | | |
| 39 | | | | | |
| 40 | GRAND TOTALS, ALL FUNDS | | | | |
| 41 | | | | | |
| 42 | EXPENDITURES ----- | \$1,189,444 | \$1,469,113 | \$1,805,301 | +\$336,188 |
| 43 | | | | | |
| 44 | REVENUES ----- | \$378,638 | \$400,501 | \$386,938 | —\$13,563 |
| 45 | | | | | |
| 46 | ENROLLMENT AND UNIT COSTS | | | | |
| 47 | Enrollment (full time equivalent students): | | | | |
| 48 | San Luis Obispo Unit ----- | 2,303 | 2,700 | 2,900 | +200 |
| 49 | Voorhis Unit ----- | 385 | 400 | 500 | +100 |
| 50 | | | | | |
| 51 | Total ----- | 2,688 | 3,100 | 3,400 | +300 |
| 52 | | | | | (+9.7%) |
| 53 | Cost per Student ----- | \$443 | \$474 | \$531 | +\$57 |
| 54 | | | | | (+12.0%) |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | EXPENDITURES FOR SUPPORT | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | APPROPRIATIONS AVAILABLE | | | | |
| 62 | | | | | |
| 63 | From Fair and Exposition Fund: | | | | |
| 64 | Budget Act appropriation ----- | \$790,678 | \$1,041,747 | \$1,418,614 | |
| 65 | Deficiency authorizations ----- | 82,853 | 30,964 | — | |
| 66 | From General Fund: | | | | |
| 67 | Appropriated revenues: | | | | |
| 68 | Student fees, Education Code Section 20344 ----- | 12,181 | 18,228 | 25,194 | |
| 69 | Receipts from Federal Government for education of veteran | | | | |
| 70 | students, Education Code Section 20344.1 ----- | 354,850 | 382,022 | 361,493 | |
| 71 | | | | | |
| 72 | Total available ----- | \$1,240,562 | \$1,472,961 | \$1,805,301 | |
| 73 | Unexpended balance, estimated savings ----- | —51,118 | —3,848 | — | |
| 74 | | | | | |
| 75 | TOTAL EXPENDITURES ----- | \$1,189,444 | \$1,469,113 | \$1,805,301 | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT | | | | | | | |
| 2 | | | | | | | | |
| 3 | Salaries and Wages: | | | | | | | |
| 4 | Positions now authorized----- | 238.4 | 293.7 | 299.4 | \$1,005,103 | \$1,251,945 | \$1,317,015 | + \$65,070 |
| 5 | Proposed new positions----- | — | — | 67 | — | — | 250,101 | + 250,101 |
| 6 | Estimated salary savings----- | — | —0.9 | —1.6 | — | —2,300 | —4,300 | a + 2,000 |
| 7 | | | | | | | | |
| 8 | Totals, Salaries and Wages----- | 238.4 | 292.8 | 364.8 | \$1,005,103 | \$1,249,645 | \$1,562,816 | + \$313,171 |
| 9 | Operating expenses----- | | | | 180,997 | 227,556 | 255,707 | + 28,151 |
| 10 | Equipment----- | | | | 117,489 | 117,461 | 122,001 | + 4,540 |
| 11 | | | | | | | | |
| 12 | TOTALS----- | | | | \$1,303,589 | \$1,594,662 | \$1,940,524 | + \$345,862 |
| 13 | Reimbursements: | | | | | | | |
| 14 | Surplus products sales----- | | | | —\$16,149 | —\$18,000 | —\$17,000 | b —\$1,000 |
| 15 | Services to employees: | | | | | | | |
| 16 | Rent of living quarters----- | | | | —5,773 | —6,030 | —6,030 | — |
| 17 | Bureau of Agricultural Education: | | | | | | | |
| 18 | Clerical assistance----- | | | | —36,605 | —45,860 | —54,026 | a + 8,166 |
| 19 | Instructors' salaries----- | | | | —3,774 | —4,067 | —4,336 | a + 269 |
| 20 | Cadets' salaries----- | | | | —15,995 | —15,000 | —15,000 | — |
| 21 | Automobile rental----- | | | | —1,672 | —1,200 | —2,400 | a + 1,200 |
| 22 | California Polytechnic Foundation: | | | | | | | |
| 23 | Accounting services----- | | | | —13,520 | —13,857 | —14,606 | a + 749 |
| 24 | Utilities----- | | | | —18,741 | —20,185 | —20,245 | a + 60 |
| 25 | Automobile rental----- | | | | —1,916 | —1,350 | —1,580 | a + 230 |
| 26 | | | | | | | | |
| 27 | Totals, Reimbursements----- | | | | —\$114,145 | —\$125,549 | —\$135,223 | a + \$9,674 |
| 28 | | | | | | | | |
| 29 | NET TOTAL EXPENDITURES----- | | | | \$1,189,444 | \$1,469,113 | \$1,805,301 | + \$336,188 |
| 30 | | | | | | | | a Subtract |
| 31 | | | | | | | | b Add |

| 34 35 36 37 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|----------------------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 38 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 39 | Administration | | | | | | | |
| 40 | SALARIES AND WAGES | | | | | | | |
| 41 | Executive Office: | | | | | | | |
| 42 | | | | | SALARY RANGE | | | |
| 43 | President ----- | 0.5 | 0.8 | 1 | \$644-782 | \$7,038 | \$9,384 | |
| 44 | Business manager ----- | 0.5 | 1 | 1 | 481-584 | 6,210 | 6,516 | |
| 45 | Comptroller ----- | 0.5 | - | - | 395-481 | - | - | |
| 46 | Assistant dean in charge of admissions, | | | | | | | |
| 47 | guidance and placement ----- | 1 | 1 | 1 | 481-584 | 6,060 | 6,360 | |
| 48 | Dean of student welfare ----- | 1 | 1 | 1 | 505-613 | 6,235 | 6,542 | |
| 49 | Coordinator of student activities and | | | | | | | |
| 50 | services ----- | - | 1 | 1 | 415-505 | 4,980 | 5,232 | |
| 51 | General Office: | | | | | | | |
| 52 | Secretary to the president (part salary) --- | 0.5 | 0.5 | 0.5 | 268-325 | 1,770 | 1,860 | |
| 53 | Senior stenographer-clerk (part salary) --- | 0.5 | 0.5 | 0.5 | 220-268 | 1,608 | 1,608 | |
| 54 | Supervising clerk ----- | 0.5 | 1 | 1 | 255-310 | 3,099 | 3,255 | |
| 55 | Intermediate stenographer-clerk ----- | 10.5 | 13 | 13 | 190-231 | 31,514 | 32,836 | |
| 56 | Intermediate stenographer-clerk | | | | | | | |
| 57 | (part time) ----- | 1 | 1 | 1 | 190-231 | 2,635 | 2,706 | |
| 58 | (Individuals) | (2) | (2) | (2) | | | | |
| 59 | Junior stenographer-clerk ----- | 5.3 | 9 | 9 | 160-190 | 17,871 | 18,970 | |
| 60 | Junior stenographer-clerk (part time) --- | 1.4 | 2.5 | 2.5 | 160-190 | 4,640 | 5,165 | |
| 61 | (Individuals) | (3) | (5) | (5) | | | | |
| 62 | Intermediate file clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 63 | Intermediate clerk ----- | - | 1 | 1 | 180-220 | 2,160 | 2,280 | |
| 64 | Telephone operator ----- | 1 | 1.7 | 2 | 180-220 | 4,080 | 4,880 | |
| 65 | Senior clerk (part time) ----- | 0.9 | 1 | 1 | 210-255 | 2,430 | 2,652 | |
| 66 | (Individuals) | (1) | (2) | (2) | | | | |
| 67 | Junior typist-clerk ----- | 2 | 3 | 3 | 160-190 | 5,980 | 6,260 | |
| 68 | Graduate nurse ----- | 1 | 1 | 1 | 220-268 | 2,761 | 2,904 | |
| 69 | Temporary help ----- | (3.1) | (2.6) | (2) | (6096) | 5,000 | 4,000 | |
| 70 | Business Office: | | | | | | | |
| 71 | Bookkeeper, grade 3 ----- | 2 | 2 | 2 | 268-325 | 6,990 | 7,314 | |
| 72 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 | |
| 73 | Intermediate account clerk ----- | 2 | 2 | 3 | 180-220 | 6,550 | 6,910 | |
| 74 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,390 | 2,510 | |
| 75 | Intermediate clerk ----- | - | 1 | 1 | 180-220 | 2,160 | 2,280 | |
| 76 | Junior stenographer-clerk ----- | 1 | 1 | 1 | 160-190 | 2,140 | 2,260 | |
| 77 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 2,940 | 3,068 | |

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Business Office—Continued | | | | SALARY RANGE | | |
| 5 | Senior typist-clerk | 1 | 1 | 1 | \$210-255 | \$3,060 | \$3,060 |
| 6 | Junior account clerk | 1 | 1 | 1 | 160-190 | 2,040 | 2,160 |
| 7 | Accounting officer, grade 2 | 0.5 | 1 | 1 | 310-376 | 4,194 | 4,404 |
| 8 | Senior cash-clerk | 0.3 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 9 | Assistant cashier-clerk | 0.7 | — | — | 180-220 | — | — |
| 10 | Student assistants | (1.1) | (0.9) | (0.9) | (2,136) | 1,200 | 1,200 |
| 11 | Admissions and Guidance: | | | | | | |
| 12 | Intermediate stenographer-clerk | 2 | 3 | 3 | 190-231 | 7,282 | 7,702 |
| 13 | Intermediate typist-clerk | 0.2 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| 14 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,060 | 2,180 |
| 15 | Junior typist-clerk | 2 | 2 | 2 | 160-190 | 4,260 | 4,500 |
| 16 | Registrar and recorder | 0.2 | 1 | 1 | 341-415 | 4,143 | 4,350 |
| 17 | Director of guidance | 0.9 | 1 | 1 | 415-505 | 5,190 | 5,452 |
| 18 | Placement secretary | 1 | 1 | 1 | 281-341 | 3,540 | 3,720 |
| 19 | Senior clerk | 0.7 | 1 | 1 | 210-255 | 2,590 | 2,717 |
| 20 | Psychometrist | — | 1 | 1 | 220-268 | 2,805 | 3,203 |
| 21 | Student assistants | (0.8) | (0.5) | (0.5) | (1,552) | 856 | 856 |
| 22 | Voorhis Unit: | | | | | | |
| 23 | Junior stenographer-clerk | 2 | 2 | 2 | 160-190 | 4,030 | 4,270 |
| 24 | Bookkeeper, grade 1 | 1 | 1 | 1 | 220-268 | 2,662 | 2,796 |
| 25 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,360 | 2,480 |
| 26 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 27 | Senior account clerk | — | 1 | 1 | 220-268 | 2,420 | 2,761 |
| 28 | Student assistant | (0.1) | (0.1) | (0.1) | (194) | 200 | 200 |
| 29 | | | | | | | |
| 30 | Totals, Positions Now Authorized | 53.6 | 72 | 73.5 | \$157,818 | \$207,259 | \$219,265 |
| 31 | Proposed New Positions: | | | | | | |
| 32 | General Office: | | | | | | |
| 33 | Intermediate stenographer-clerk | — | — | 3 | 190-231 | — | 6,840 |
| 34 | Business Office: | | | | | | |
| 35 | Intermediate stenographer-clerk (re- | | | | | | |
| 36 | classification of one junior sten- | | | | | | |
| 37 | ographer-clerk) | — | — | — | 190-231 | — | 20 |
| 38 | Intermediate account clerk (reclassifi- | | | | | | |
| 39 | cation of one junior account clerk) | — | — | — | 180-220 | — | 120 |
| 40 | Admissions and Guidance: | | | | | | |
| 41 | Student assistants | — | — | (0.1) | — | — | 174 |
| 42 | Estimated salary savings | — | —0.5 | —0.5 | — | —1,000 | —1,000 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages | 53.6 | 71.5 | 76 | \$157,818 | \$206,259 | \$225,419 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Executive office | | | | \$50 | \$80 | \$60 |
| 48 | General office | | | | 1,464 | 2,940 | 3,120 |
| 49 | Business office | | | | 1,118 | 730 | 730 |
| 50 | Admissions and guidance | | | | 1,860 | 1,440 | 1,590 |
| 51 | Printing | | | | 3,585 | 5,525 | 6,142 |
| 52 | Traveling | | | | 3,844 | 3,900 | 3,900 |
| 53 | Telephone and telegraph | | | | 7,764 | 9,300 | 9,550 |
| 54 | Postage | | | | 2,267 | 2,300 | 2,400 |
| 55 | Freight, cartage, and express | | | | 5,858 | 4,000 | 4,000 |
| 56 | Automobile insurance | | | | 1,099 | 900 | 900 |
| 57 | Interest on Voorhis water stock | | | | 200 | 200 | 200 |
| 58 | Compensation insurance | | | | 2,654 | 4,500 | 4,500 |
| 59 | Pro rata general fiscal administration | | | | — | 4,000 | 4,000 |
| 60 | | | | | | | |
| 61 | Totals, Operating Expenses | | | | \$31,763 | \$39,815 | \$41,092 |
| 62 | | | | | | | |
| 63 | EQUIPMENT | | | | | | |
| 64 | Executive office—additional | | | | — | \$30 | — |
| 65 | General office—replacement | | | | \$1,570 | 574 | \$50 |
| 66 | General office—additional | | | | 1,100 | 1,112 | 1,280 |
| 67 | Business office—replacement | | | | — | — | 1,401 |
| 68 | Business office—additional | | | | 1,305 | 866 | 292 |
| 69 | Admissions and guidance—additional | | | | 257 | 1,196 | 607 |
| 70 | | | | | | | |
| 71 | Totals, Equipment | | | | \$4,232 | \$3,778 | \$3,630 |
| 72 | | | | | | | |
| 73 | Totals, Administration | | | | \$193,813 | \$249,852 | \$270,141 |
| 74 | | | | | | | |
| 75 | REIMBURSEMENTS | | | | | | |
| 76 | Bureau of Agricultural Education for clerical assistance | | | | —36,605 | —45,860 | —54,026 |
| 77 | California Polytechnic Foundation for accounting services | | | | —13,520 | —13,857 | —14,606 |
| 78 | | | | | | | |
| 79 | Net Totals, Administration | | | | \$143,688 | \$190,135 | \$201,509 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | SAN LUIS OBISPO UNIT | | | | | | |
| 2 | | | | | | | |
| 3 | Instruction | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 6 | Dean of instruction----- | 1 | 1 | 1 | \$530-644 | \$7,095 | \$7,449 |
| 7 | Assistant dean of agriculture----- | 1 | 1 | 1 | 505-613 | 6,646 | 6,980 |
| 8 | Assistant dean----- | 1.2 | 2 | 2 | 481-584 | 12,450 | 13,066 |
| 9 | Head of animal husbandry activities----- | 1 | 1 | 1 | 481-584 | 6,672 | 7,008 |
| 10 | Major department head----- | 5.9 | 5.9 | 5.9 | 481-584 | 36,773 | 38,580 |
| 11 | Instructor, agricultural education (10 | | | | | | |
| 12 | months)----- | 5 | 9 | 9 | † | 35,262 | 36,793 |
| 13 | Instructor, agricultural education (11 | | | | | | |
| 14 | months)----- | 2 | 2 | 2 | † | 7,326 | 7,673 |
| 15 | Instructor, agricultural education (11½ | | | | | | |
| 16 | months)----- | 13 | 13 | 13 | † | 61,674 | 64,607 |
| 17 | Instructor, agricultural education (12 | | | | | | |
| 18 | months)----- | 7.1 | 8 | 8 | † | 41,562 | 43,200 |
| 19 | Instructor, agricultural education (12 | | | | | | |
| 20 | months, part time)----- | 0.7 | 0.7 | 0.7 | † | 3,488 | 3,664 |
| 21 | Instructor, Industrial Education (10 | | | | | | |
| 22 | months)----- | 25.7 | 33 | 33 | † | 127,052 | 133,193 |
| 23 | Instructor, Industrial Education (11½ | | | | | | |
| 24 | months)----- | 10 | 10 | 10 | † | 49,741 | 52,178 |
| 25 | Instructor, Industrial Education (12 | | | | | | |
| 26 | months)----- | 6 | 6 | 6 | † | 31,538 | 32,883 |
| 27 | Instructor, Science and Humanities (10 | | | | | | |
| 28 | months)----- | 17.9 | 26 | 26 | † | 100,687 | 105,086 |
| 29 | Instructor, Science and Humanities (11½ | | | | | | |
| 30 | months)----- | 30 | 30 | 30 | † | 139,821 | 145,413 |
| 31 | Instructor, Science and Humanities (12 | | | | | | |
| 32 | months)----- | 3 | 3 | 3 | † | 15,328 | 15,530 |
| 33 | Instructor, Science and Humanities (12 | | | | | | |
| 34 | months, part time)----- | 0.8 | 0.8 | 0.8 | † | 3,463 | 3,463 |
| 35 | Head librarian----- | — | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 36 | Supervising librarian----- | 1 | 1 | 1 | 325-395 | 3,900 | 4,060 |
| 37 | Senior librarian----- | 1 | 2.4 | 3 | 255-310 | 6,630 | 9,518 |
| 38 | Junior librarian----- | 2.7 | 4.5 | 6 | 220-268 | 11,462 | 16,665 |
| 39 | Intermediate stenographer-clerk----- | — | 1.5 | 2 | 190-231 | 3,230 | 4,730 |
| 40 | Intermediate typist-clerk (part time)----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 41 | (Individuals) | (2) | (2) | (2) | | | |
| 42 | Junior stenographer-clerk----- | 1.3 | 2.5 | 3 | 160-190 | 4,640 | 6,050 |
| 43 | Junior typist-clerk----- | 1 | 2 | 2 | 160-190 | 3,960 | 4,200 |
| 44 | Substitute instructor----- | (0.1) | (0.1) | (0.1) | (325) | 325 | 325 |
| 45 | Cadet instructor----- | (21.3) | (20) | (20) | (15,995) | 15,000 | 15,000 |
| 46 | Student assistants----- | (19.8) | (27.3) | (27.3) | (30,166) | 40,917 | 40,917 |
| 47 | | | | | | | |
| 48 | Totals, Positions Now Authorized----- | 139.3 | 168.3 | 171.4 | \$629,631 | \$783,794 | \$825,611 |
| 49 | Proposed New Positions: | | | | | | |
| 50 | Instructor of Agricultural Education----- | — | — | 15 | † | — | 54,420 |
| 51 | Instructor of Industrial Education----- | — | — | 13 | † | — | 50,120 |
| 52 | Instructor of Science and Humanities----- | — | — | 14 | † | — | 50,080 |
| 53 | Master teachers (supervision of student | | | | | | |
| 54 | teachers)----- | — | — | (0.4) | 2-6 unit | — | 1,500 |
| 55 | Student assistants----- | — | — | (4.6) | .40-1.10 hr. | — | 5,252 |
| 56 | Estimated salary savings----- | — | —0.3 | —1 | — | —1,000 | —3,000 |
| 57 | | | | | | | |
| 58 | Totals, Salaries and Wages----- | 139.3 | 168 | 212.4 | \$629,631 | \$782,794 | \$983,983 |
| 59 | | | | | | | |
| 60 | OPERATING EXPENSES | | | | | | |
| 61 | Teaching agriculture----- | | | | \$10,170 | \$13,012 | \$15,075 |
| 62 | Teaching industry----- | | | | 18,104 | 23,000 | 26,150 |
| 63 | Teaching science and humanities----- | | | | 6,672 | 13,270 | 17,195 |
| 64 | Traveling, agriculture----- | | | | 3,440 | 3,400 | 3,400 |
| 65 | Traveling, industry----- | | | | 1,691 | 1,500 | 1,500 |
| 66 | Traveling, science and humanities----- | | | | 1,270 | 1,000 | 1,000 |
| 67 | Library----- | | | | 4,066 | 6,025 | 7,158 |
| 68 | Printing and mimeographing----- | | | | 1,894 | 2,500 | 3,000 |
| 69 | Contributions to Teachers' Retirement System----- | | | | 132 | 400 | 500 |
| 70 | | | | | | | |
| 71 | Totals, Operating Expenses----- | | | | \$47,439 | \$64,107 | \$74,978 |
| 72 | | | | | | | |
| 73 | EQUIPMENT | | | | | | |
| 74 | Teaching agriculture—replacement----- | | | | — | \$1,198 | \$1,257 |
| 75 | Teaching agriculture—additional----- | | | | \$19,545 | 6,818 | 4,170 |
| 76 | Teaching industry—replacement----- | | | | 450 | — | — |
| 77 | Teaching industry—additional----- | | | | 8,114 | 6,621 | 12,190 |
| 78 | Teaching science and humanities—replacement----- | | | | 3,296 | 100 | 1,050 |
| 79 | Teaching science and humanities—additional----- | | | | 6,117 | 11,467 | 10,626 |
| 80 | Library—replacement----- | | | | — | 1,195 | 1,119 |
| 81 | | | | | | | |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT—Continued | | | | | | |
| 4 | Library—additional | | | | 14,224 | 29,827 | 27,194 |
| 5 | Printing and mimeographing—replacement | | | | — | 710 | — |
| 6 | Printing and mimeographing—additional | | | | 120 | — | 40 |
| 7 | | | | | | | |
| 8 | Totals, Equipment | | | | \$51,866 | \$57,936 | \$57,646 |
| 9 | | | | | | | |
| 10 | Totals, Instruction | | | | \$728,936 | \$904,837 | \$1,116,607 |
| 11 | | | | | | | |
| 12 | REIMBURSEMENTS | | | | | | |
| 13 | Bureau of Agricultural Education for instructors' salaries | | | | —3,774 | —4,067 | —4,336 |
| 14 | Bureau of Agricultural Education for cadets' salaries | | | | —15,995 | —15,000 | —15,000 |
| 15 | | | | | | | |
| 16 | Net Totals, Instruction | | | | \$709,167 | \$885,770 | \$1,097,271 |
| 17 | | | | | | | |
| 18 | Maintenance and Operation of Plant | | | | | | |
| 19 | | | | | | | |
| 20 | SALARIES AND WAGES | | | | | | |
| 21 | Superintendent of buildings and grounds | 0.1 | 1 | 1 | \$358-436 | \$4,314 | \$4,531 |
| 22 | Supervisor of construction and repair projects | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 23 | Watchman | 1.4 | 3 | 3 | 170-210 | 6,700 | 7,230 |
| 24 | Watchman (part salary) | 0.5 | 0.5 | 0.5 | 170-210 | 1,145 | 1,205 |
| 25 | Head janitor | 1 | 1 | 1 | 220-268 | 2,739 | 2,880 |
| 26 | Janitor | 5 | 6 | 7 | 170-210 | 13,160 | 16,000 |
| 27 | Carpenter | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 28 | Painter | 1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 29 | Groundsman and flower gardener | 3.9 | 4 | 4 | 190-231 | 9,862 | 10,222 |
| 30 | Chief engineer, grade 2 | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 31 | Stationary engineman | 2.6 | 3 | 3 | 255-310 | 10,139 | 10,455 |
| 32 | Automobile mechanic | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 33 | Skilled and unskilled labor and/or student assistants | (37) | (47.2) | (47.2) | (32,348) | 39,645 | 39,645 |
| 34 | | | | | | | |
| 35 | Totals, Positions Now Authorized | 19.5 | 23.5 | 24.5 | 85,962 | 107,383 | 112,003 |
| 36 | Proposed New Positions: | | | | | | |
| 37 | Supervising custodian (reclassification of one head janitor) | — | — | — | 255-310 | — | 180 |
| 38 | Janitor | — | — | 1 | 170-210 | — | 2,160 |
| 39 | Groundsman and flower gardener | — | — | 2 | 190-231 | — | 4,560 |
| 40 | Flower gardener (reclassification of one groundsman and flower gardener) | — | — | — | 220-268 | — | 144 |
| 41 | Plumber | — | — | 1 | 255-310 | — | 3,060 |
| 42 | Electrician | — | — | 1 | 268-325 | — | 3,216 |
| 43 | Security man | — | — | 1 | 255-310 | — | 3,060 |
| 44 | Security man (reclassification of three watchmen) | — | — | — | 255-310 | — | 1,950 |
| 45 | Security man (part time) (reclassification of one part-time watchman) | — | — | — | 255-310 | — | 325 |
| 46 | Skilled and unskilled labor and/or student assistants | — | — | (4.1) | .40-1.10 hr. | — | 6,261 |
| 47 | | | | | | | |
| 48 | Totals, Salaries and Wages | 19.5 | 23.5 | 30.5 | \$85,962 | \$107,383 | \$136,919 |
| 49 | | | | | | | |
| 50 | OPERATING EXPENSES | | | | | | |
| 51 | Operation of buildings | | | | \$4,518 | \$4,650 | \$4,750 |
| 52 | Maintenance of grounds | | | | 2,370 | 3,000 | 4,000 |
| 53 | Light, heat, power, and water | | | | 33,440 | 35,050 | 36,500 |
| 54 | Repairs to structures | | | | 9,023 | 12,500 | 16,050 |
| 55 | Motor vehicle operation | | | | 9,969 | 13,120 | 13,425 |
| 56 | Security | | | | 549 | 675 | 710 |
| 57 | | | | | | | |
| 58 | Totals, Operating Expenses | | | | \$59,869 | \$68,995 | \$75,435 |
| 59 | | | | | | | |
| 60 | EQUIPMENT | | | | | | |
| 61 | Operation of buildings—replacement | | | | — | — | 3,475 |
| 62 | Operation of buildings—additional | | | | 4,277 | 12,141 | 11,664 |
| 63 | Maintenance of grounds—replacement | | | | 251 | 705 | 823 |
| 64 | Maintenance of grounds—additional | | | | 4,491 | 314 | 75 |
| 65 | Repairs to structures—replacement | | | | 1,552 | — | — |
| 66 | Repairs to structures—additional | | | | 779 | 400 | 1,350 |
| 67 | Automobiles—replacement | | | | 3,085 | 3,300 | 9,000 |
| 68 | Automobiles—additional | | | | 7,830 | 435 | 750 |
| 69 | Security—additional | | | | 4,498 | 3,429 | 1,561 |
| 70 | | | | | | | |
| 71 | Totals, Equipment | | | | \$26,763 | \$20,724 | \$28,698 |
| 72 | | | | | | | |
| 73 | Totals, Maintenance and Operation of Plant | | | | \$172,594 | \$197,102 | \$241,052 |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | REIMBURSEMENTS | | | | | | |
| 5 | Services to employees | | | | —3,703 | —3,960 | —3,960 |
| 6 | Bureau of Agricultural Education for automobile rental | | | | —1,672 | —1,200 | —2,400 |
| 7 | California Polytechnic Foundation for automobile rental | | | | —1,916 | —1,350 | —1,580 |
| 8 | California Polytechnic Foundation for utility services | | | | —15,824 | —16,785 | —16,785 |
| 9 | | | | | | | |
| 10 | Net Totals, Maintenance and Operation of Plant | | | | \$149,479 | \$173,807 | \$216,327 |
| 11 | | | | | | | |
| 12 | Farm | | | | | | |
| 13 | | | | | | | |
| 14 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 15 | Farm foreman | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 16 | Farm hand | 0.2 | 0.9 | 1 | 170-210 | 2,090 | 2,390 |
| 17 | Blacksmith | 1 | 1 | 1 | 255-310 | 3,268 | 3,428 |
| 18 | Beef herdsman (part salary) | 0.5 | 0.5 | 0.5 | 200-243 | 1,326 | 1,392 |
| 19 | Dairymen (part time) | 0.5 | 0.5 | 0.5 | 281-341 | 1,868 | 1,958 |
| 20 | Skilled and unskilled labor and/or student assistants | | | | | | |
| 21 | | (14.4) | (14.9) | (14.9) | (22,826) | 22,700 | 22,700 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages | 3.2 | 3.9 | 4 | \$31,568 | \$34,024 | \$34,640 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | General | | | | 9,902 | 13,500 | 14,800 |
| 27 | Meat animals | | | | 704 | 800 | 1,200 |
| 28 | Dairy | | | | 535 | 600 | 500 |
| 29 | Poultry | | | | 694 | 1,000 | 1,400 |
| 30 | Orchard | | | | 723 | 1,000 | 1,200 |
| 31 | Agricultural Mechanics | | | | 1,942 | 2,000 | 2,400 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses | | | | \$14,500 | \$18,900 | \$21,500 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | General—replacement | | | | 1,878 | 150 | 2,730 |
| 37 | General—additional | | | | 1,918 | 5,141 | 1,900 |
| 38 | Meat animals—replacement | | | | — | 200 | — |
| 39 | Meat animals—additional | | | | 150 | 300 | 900 |
| 40 | Dairy—additional | | | | 80 | 234 | 136 |
| 41 | Poultry—replacement | | | | — | 465 | 3,218 |
| 42 | Poultry—additional | | | | 693 | 1,496 | 322 |
| 43 | Orchard—additional | | | | 904 | 657 | 250 |
| 44 | | | | | | | |
| 45 | Totals, Equipment | | | | \$5,623 | \$8,643 | \$9,456 |
| 46 | | | | | | | |
| 47 | Totals, Farm | | | | \$51,691 | \$61,567 | \$65,596 |
| 48 | | | | | | | |
| 49 | REIMBURSEMENTS | | | | | | |
| 50 | Surplus products sales | | | | —14,388 | —15,000 | —14,000 |
| 51 | | | | | | | |
| 52 | Net Totals, Farm | | | | \$37,303 | \$46,567 | \$51,596 |
| 53 | | | | | | | |
| 54 | TOTALS, SAN LUIS OBISPO UNIT | | | | \$895,949 | \$1,106,144 | \$1,365,194 |
| 55 | | | | | | | |
| 56 | VOORHIS UNIT | | | | | | |
| 57 | | | | | | | |
| 58 | Instruction | | | | | | |
| 59 | | | | | | | |
| 60 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 61 | Dean, Voorhis unit | 1 | 1 | 1 | \$505-613 | \$6,700 | \$7,037 |
| 62 | Instructor, agricultural education | | | | | | |
| 63 | (10 months) | 7 | 8 | 8 | † | 30,045 | 31,523 |
| 64 | Instructor, agricultural education | | | | | | |
| 65 | (11 months) | 3 | 3 | 3 | † | 13,436 | 14,116 |
| 66 | Instructor, agricultural education | | | | | | |
| 67 | (12 months) | 2 | 3 | 3 | † | 13,727 | 14,893 |
| 68 | Instructor, science and humanities | 6 | 7 | 7 | † | 25,329 | 26,598 |
| 69 | Junior librarian | 1 | 1 | 1 | 220-268 | 2,904 | 3,048 |
| 70 | Student assistants | (2.1) | (2.9) | (2.5) | (3,096) | 4,000 | 4,000 |
| 71 | | | | | | | |
| 72 | Totals, Positions Now Authorized | 20 | 23 | 23 | \$81,950 | \$96,141 | \$101,215 |
| 73 | Proposed New Positions: | | | | | | |
| 74 | Assistant dean, Voorhis unit | — | — | 1 | 481-584 | — | 5,772 |
| 75 | Instructor of agricultural education | — | — | 6 | † | — | 22,560 |
| 76 | Instructor of science and humanities | — | — | 5 | † | — | 17,600 |
| 77 | Intermediate stenographer-clerk | — | — | 3 | 190-231 | — | 6,840 |
| 78 | Estimated salary savings | — | —0.1 | —0.1 | — | —300 | —300 |
| 79 | | | | | | | |
| 80 | Totals, Salaries and wages | 20 | 22.9 | 37.9 | \$81,950 | \$95,841 | \$153,687 |
| 81 | | | | | | | |
| 82 | | | | | | | |

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 193.

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | VOORHIS UNIT—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | Instruction—Continued | | | | | | |
| 4 | | | | | | | |
| 5 | OPERATING EXPENSES | | | | | | |
| 6 | Teaching, agriculture | | | | \$4,530 | \$6,010 | \$7,790 |
| 7 | Teaching, science and humanities | | | | 2,485 | 4,500 | 6,970 |
| 8 | Travel, agriculture | | | | 1,208 | 1,500 | 1,500 |
| 9 | Library | | | | 387 | 450 | 600 |
| 10 | Printing and mimeographing | | | | 791 | 450 | 600 |
| 11 | Contributions to Teachers' Retirement System | | | | 36 | 24 | 40 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$9,437 | \$12,934 | \$17,500 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Teaching, agriculture—replacement | | | | \$234 | — | \$275 |
| 17 | Teaching, agriculture—additional | | | | 10,983 | \$8,144 | 9,302 |
| 18 | Teaching, science and humanities—replacement | | | | 616 | — | 1,550 |
| 19 | Teaching, science and humanities—additional | | | | 1,413 | 7,431 | 3,390 |
| 20 | Library—additional | | | | 1,323 | 1,300 | 1,600 |
| 21 | Printing and mimeographing—additional | | | | — | 735 | 40 |
| 22 | | | | | | | |
| 23 | Totals, Equipment | | | | \$14,569 | \$17,610 | \$16,157 |
| 24 | | | | | | | |
| 25 | Totals, Instruction | | | | \$105,956 | \$126,385 | \$187,344 |
| 26 | | | | | | | |
| 27 | Maintenance and Operation of Plant | | | | | | |
| 28 | | | | | | | |
| 29 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 30 | Flower gardener | 0.8 | 1 | 1 | \$220-268 | \$2,739 | \$2,880 |
| 31 | Chief engineer, grade 1 | 1 | 1 | 1 | 281-341 | 3,720 | 3,900 |
| 32 | Carpenter | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 33 | Temporary help | (5.9) | (7) | (7) | (6,972) | 10,614 | 10,614 |
| 34 | | | | | | | |
| 35 | Totals, Positions Now Authorized | 2.8 | 3 | 3 | \$15,308 | \$20,289 | \$20,766 |
| 36 | Proposed New Positions: | | | | | | |
| 37 | Automobile mechanic | — | — | 1 | 255-310 | — | 3,060 |
| 38 | Temporary help | — | — | (0.4) | — | — | 827 |
| 39 | | | | | | | |
| 40 | Totals, Salaries and Wages | 2.8 | 3 | 4 | \$15,308 | \$20,289 | \$24,653 |
| 41 | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Operation of buildings | | | | \$1,277 | \$1,800 | \$2,562 |
| 44 | Maintenance of grounds | | | | 1,043 | 1,475 | 1,900 |
| 45 | Light, heat, power, and water | | | | 7,285 | 10,500 | 11,000 |
| 46 | Repair to structures | | | | 1,332 | 1,580 | 1,490 |
| 47 | Motor vehicle operation | | | | 2,150 | 3,200 | 4,000 |
| 48 | | | | | | | |
| 49 | Totals, Operating Expenses | | | | \$13,087 | \$18,555 | \$20,952 |
| 50 | | | | | | | |
| 51 | EQUIPMENT | | | | | | |
| 52 | Operation of buildings—replacement | | | | \$3,475 | \$130 | \$1,145 |
| 53 | Operation of buildings—additional | | | | 614 | 1,205 | 2,204 |
| 54 | Maintenance of grounds—replacement | | | | 60 | 360 | 235 |
| 55 | Maintenance of grounds—additional | | | | 894 | 285 | 315 |
| 56 | Light, heat, power, and water—replacement | | | | 905 | — | 625 |
| 57 | Light, heat, power, and water—additional | | | | 1,884 | 500 | — |
| 58 | Automobiles—replacement | | | | 4,110 | 3,505 | — |
| 59 | Automobiles—additional | | | | 161 | 620 | 100 |
| 60 | | | | | | | |
| 61 | Totals, equipment | | | | \$12,103 | \$6,605 | \$4,624 |
| 62 | | | | | | | |
| 63 | Totals, Maintenance and Operation of Plant | | | | \$40,498 | \$45,449 | \$50,229 |
| 64 | | | | | | | |
| 65 | REIMBURSEMENT | | | | | | |
| 66 | Services to employees | | | | —2,070 | —2,070 | —2,070 |
| 67 | California Polytechnic Foundation for utility services | | | | —2,917 | —3,400 | —3,460 |
| 68 | | | | | | | |
| 69 | Net Totals, Maintenance and Operation of Plant | | | | \$35,511 | \$39,979 | \$44,699 |
| 70 | | | | | | | |
| 71 | Farm | | | | | | |
| 72 | | | | | | | |
| 73 | SALARIES AND WAGES | | | | | | |
| 74 | Temporary help | (1) | (2.2) | (2.5) | \$2,866 | \$3,055 | \$3,515 |
| 75 | | | | | | | |
| 76 | OPERATING EXPENSES | | | | | | |
| 77 | General | | | | \$1,211 | \$300 | \$300 |
| 78 | Orchards and crops | | | | 3,691 | 2,650 | 2,650 |
| 79 | Water | | | | — | 1,300 | 1,300 |
| 80 | | | | | | | |
| 81 | Totals, Operating Expenses | | | | \$4,902 | \$4,250 | \$4,250 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
CALIFORNIA POLYTECHNIC COLLEGE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | VOORHIS UNIT—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | Farm—Continued | | | | | | |
| 4 | | | | | | | |
| 5 | EQUIPMENT | | | | | | |
| 6 | General—replacement ----- | | | | — | — | \$100 |
| 7 | General—additional ----- | | | | \$270 | \$200 | 100 |
| 8 | Crops—replacement ----- | | | | 128 | 150 | 150 |
| 9 | Crops—additional ----- | | | | 1,166 | 665 | 540 |
| 10 | Orchard—replacement ----- | | | | — | 1,000 | 900 |
| 11 | Orchard—additional ----- | | | | 769 | 150 | — |
| 12 | | | | | | | |
| 13 | Totals, Equipment ----- | | | | \$2,333 | \$2,165 | \$1,790 |
| 14 | | | | | | | |
| 15 | Totals, Farm ----- | | | | \$10,101 | \$9,470 | \$9,555 |
| 16 | | | | | | | |
| 17 | REIMBURSEMENTS | | | | | | |
| 18 | Surplus products sales ----- | | | | —1,761 | —3,000 | —3,000 |
| 19 | | | | | | | |
| 20 | Net Totals, Farm ----- | | | | \$8,340 | \$6,470 | \$6,555 |
| 21 | | | | | | | |
| 22 | TOTALS, VOORHIS UNIT ----- | | | | \$149,807 | \$172,834 | \$238,598 |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 27 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 28 | | | | | | | |
| 29 | GENERAL FUND | | | | | | |
| 30 | | | | | | | |
| 31 | Revenue Appropriated for Support: | | | | | | |
| 32 | Student fees ----- | | | | \$12,181 | \$18,228 | \$25,194 |
| 33 | Charges to the Veterans Administration for the education of | | | | | | |
| 34 | veteran students ----- | | | | 354,850 | 382,022 | 361,493 |
| 35 | | | | | | | |
| 36 | Totals, Revenue Appropriated for Support ----- | | | | \$367,031 | \$400,250 | \$386,687 |
| 37 | Revenue Not Appropriated: | | | | | | |
| 38 | Rentals ----- | | | | 252 | 201 | 201 |
| 39 | Payments from Federal Government for use of facilities for Navy | | | | | | |
| 40 | Training School ----- | | | | 11,220 | — | — |
| 41 | Miscellaneous ----- | | | | 135 | 50 | 50 |
| 42 | | | | | | | |
| 43 | Totals, Revenue Not Appropriated ----- | | | | \$11,607 | \$251 | \$251 |
| 44 | | | | | | | |
| 45 | Totals, Revenues ----- | | | | \$378,638 | \$400,501 | \$386,938 |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education—California Polytechnic College
DRUG AND OIL PLANT PROJECT

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | FAIR AND EXPOSITION FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$88,525 | a | a | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | EXPENDITURES FOR SUPPORT | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | APPROPRIATIONS AVAILABLE | | | | |
| 12 | | | | | |
| 13 | Budget Act appropriation ----- | \$120,003 | - | - | |
| 14 | Deficiency authorizations ----- | 4,319 | - | - | |
| 15 | | | | | |
| 16 | Total Available ----- | \$124,322 | - | - | |
| 17 | Unexpended balance, estimated savings ----- | 35,797 | - | - | |
| 18 | | | | | |
| 19 | TOTAL EXPENDITURES ----- | \$88,525 | - | - | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | Salaries and Wages: | | | | |
| 25 | Positions now authorized ----- 13.9 - - | \$61,826 | - | - | |
| 26 | Operating expenses ----- | 25,520 | - | - | |
| 27 | Equipment ----- | 1,179 | - | - | |
| 28 | | | | | |
| 29 | TOTAL EXPENDITURES ----- | \$88,525 | - | - | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 33 | | | | | |
| 34 | SALARIES AND WAGES | | | | |
| 35 | Director ----- 1 - - | \$358-436 | - | - | |
| 36 | Director of field operations ----- 1 - - | 376-458 | - | - | |
| 37 | Intermediate stenographer-clerk ----- 3 - - | 180-220 | - | - | |
| 38 | Bookkeeper, grade 2 ----- 0.8 - - | 220-268 | - | - | |
| 39 | Essential oil chemist ----- 0.8 - - | 325-395 | - | - | |
| 40 | Botanist and taxonomist ----- 1.5 - - | 325-395 | - | - | |
| 41 | Botanist and taxonomist (one-half time) ----- 0.5 - - | 325-395 | - | - | |
| 42 | Heavy tractor operator ----- 0.9 - - | Prev. rate | - | - | |
| 43 | Assistant organic chemist ----- 0.9 - - | 200-243 | - | - | |
| 44 | Nurseryman ----- 3.5 - - | 220-268 | - | - | |
| 45 | Temporary help ----- (5.8) - - | (14,491) | - | - | |
| 46 | | | | | |
| 47 | Totals, Salaries and Wages ----- 13.9 - - | \$61,826 | - | - | |
| 48 | | | | | |
| 49 | OPERATING EXPENSES | | | | |
| 50 | Office ----- | \$844 | - | - | |
| 51 | Printing ----- | 3,095 | - | - | |
| 52 | Telephone and telegraph ----- | 1,951 | - | - | |
| 53 | Postage ----- | 265 | - | - | |
| 54 | Truck and equipment operation ----- | 1,568 | - | - | |
| 55 | Freight cartage, and express ----- | 118 | - | - | |
| 56 | Traveling ----- | 6,763 | - | - | |
| 57 | Light, heat, power, and water ----- | 308 | - | - | |
| 58 | Rent—building space ----- | 1,960 | - | - | |
| 59 | Rent—laboratory ----- | 1,055 | - | - | |
| 60 | Rent—ground ----- | 2,068 | - | - | |
| 61 | Experimental material ----- | 5,300 | - | - | |
| 62 | Analysis ----- | 225 | - | - | |
| 63 | | | | | |
| 64 | Totals, Operating Expenses ----- | \$25,520 | - | - | |
| 65 | | | | | |
| 66 | EQUIPMENT | | | | |
| 67 | Office—additional ----- | \$300 | - | - | |
| 68 | Laboratory—additional ----- | 700 | - | - | |
| 69 | Farm—additional ----- | 179 | - | - | |
| 70 | | | | | |
| 71 | Totals, Equipment ----- | \$1,179 | - | - | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | a Project discontinued June 30, 1948. | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
CALIFORNIA MARITIME ACADEMY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$33,858 | \$34,380 | \$34,084 | —\$296 |
| 5 | Instruction | 53,922 | 63,176 | 68,768 | +5,592 |
| 6 | Support and Subsistence | 97,960 | 110,093 | 111,923 | +1,830 |
| 7 | Maintenance and Operation of Base | 39,829 | 49,034 | 52,256 | +3,222 |
| 8 | Maintenance and Operation of Ship | 86,645 | 90,725 | 100,059 | +9,334 |
| 9 | | | | | |
| 10 | Totals, Support | \$312,214 | \$347,408 | \$367,090 | + \$19,682 |
| 11 | Amounts Payable from Federal Contributions | —25,000 | —25,000 | —25,000 | — |
| 12 | | | | | |
| 13 | TOTAL EXPENDITURES | \$287,214 | \$322,408 | \$342,090 | + \$19,682 |
| 14 | | | | | |
| 15 | REVENUES | | | | |
| 16 | Student fees to cover part cost of cruise, board, lodging and | | | | |
| 17 | uniforms | \$50,328 | \$60,695 | \$61,710 | + \$1,015 |
| 18 | | | | | |
| 19 | | | | | |
| 20 | FEDERAL AID ^a | | | | |
| 21 | EXPENDITURES | | | | |
| 22 | Support | \$25,000 | \$25,000 | \$25,000 | — |
| 23 | | | | | |
| 24 | REVENUES | | | | |
| 25 | Grants from Federal Government | \$25,000 | \$25,000 | \$25,000 | — |
| 26 | | | | | |
| 27 | POPULATION AND UNIT COST | | | | |
| 28 | Average Enrollment | 94 | 121 | 122 | + \$1 |
| 29 | | | | | (0.8%) |
| 30 | Cost per Student | \$3,321 | \$2,871 | \$3,009 | + \$138 |
| 31 | | | | | (+ 4.8%) |
| 32 | | | | | |
| 33 | ^a Contributions from the Federal Government are not included in the overall budget totals, either as revenues or expenditures. | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | EXPENDITURES FOR SUPPORT | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | APPROPRIATIONS AVAILABLE | | | | |
| 42 | Budget Act appropriation | \$227,663 | \$245,343 | \$280,380 | |
| 43 | Appropriated revenues from student fees, Sections 21155.1 and 21158, | | | | |
| 44 | Education Code | 50,328 | 60,695 | 61,710 | |
| 45 | Appropriated revenue from federal grants | 25,000 | 25,000 | 25,000 | |
| 46 | Allocations from Emergency Fund | — | 4,390 | — | |
| 47 | Allocations from Salary Increase Fund | 13,696 | — | — | |
| 48 | Allocations from Price and Population Increase Fund | 12,345 | 11,980 | — | |
| 49 | | | | | |
| 50 | Total Available | \$329,032 | \$347,408 | \$367,090 | |
| 51 | Unexpended balance, estimated savings | —16,818 | — | — | |
| 52 | | | | | |
| 53 | TOTAL EXPENDITURES | \$312,214 | \$347,408 | \$367,090 | |
| 54 | | | | | |
| 55 | EXPENDITURES BY OBJECT | | | | |
| 56 | | | | | |
| 57 | Salaries and Wages: | | | | |
| 58 | Positions now authorized | 61 | 62 | 62 | |
| 59 | Proposed new positions | — | — | 1 | |
| 60 | Estimated salary savings | — | —1.5 | —2.1 | |
| 61 | | | | | |
| 62 | Totals, Salaries and Wages | 61 | 60.5 | 60.9 | |
| 63 | Operating Expenses | 134,196 | 149,830 | 160,100 | |
| 64 | Equipment | 3,441 | 7,795 | 8,445 | |
| 65 | | | | | |
| 66 | TOTALS | \$318,132 | \$354,138 | \$373,820 | + \$19,682 |
| 67 | Reimbursements: | | | | |
| 68 | Services to employees: | | | | |
| 69 | Meals | —\$2,918 | —\$3,730 | —\$3,730 | — |
| 70 | Rent of living quarters | —3,000 | —3,000 | —3,000 | — |
| 71 | | | | | |
| 72 | NET TOTAL EXPENDITURES | \$312,214 | \$347,408 | \$367,090 | + \$19,682 |
| 73 | | | | | ^a Subtracted |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
CALIFORNIA MARITIME ACADEMY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Administration | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 6 | Superintendent | 1 | 1 | 1 | \$584-710 | \$7,240 | \$7,604 |
| 7 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 8 | Institution bookkeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 9 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,720 | 4,960 |
| 10 | Institution storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 11 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 12 | Temporary help | (-) | (0.2) | (0.2) | - | 400 | 400 |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized | 7 | 7 | 7 | \$25,125 | \$25,080 | \$25,684 |
| 15 | Estimated salary savings | - | -0.1 | -0.1 | - | -250 | -250 |
| 16 | | | | | | | |
| 17 | Totals, Salaries and Wages | 7 | 6.9 | 6.9 | \$25,125 | \$24,830 | \$25,434 |
| 18 | | | | | | | |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Office | | | | \$1,700 | \$1,400 | \$1,500 |
| 21 | Printing | | | | 445 | 2,250 | 450 |
| 22 | Telephone and telegraph | | | | 2,092 | 2,000 | 2,200 |
| 23 | Postage | | | | 566 | 800 | 850 |
| 24 | Freight, cartage, and express | | | | 543 | 500 | 500 |
| 25 | Traveling | | | | 896 | 1,000 | 800 |
| 26 | Automobile operation | | | | 2,285 | 1,500 | 2,000 |
| 27 | Cash discounts | | | | -174 | -50 | -100 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses | | | | \$8,353 | \$9,400 | \$8,200 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Office—replacement | | | | - | - | \$150 |
| 33 | Office—additional | | | | \$370 | \$100 | 250 |
| 34 | Automobile—additional | | | | 10 | 50 | 50 |
| 35 | | | | | | | |
| 36 | Totals, Equipment | | | | \$380 | \$150 | \$450 |
| 37 | | | | | | | |
| 38 | Totals, Administration | | | | \$33,858 | \$34,380 | \$34,084 |
| 39 | | | | | | | |
| 40 | Instruction | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 43 | Dean | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 |
| 44 | Commandant of midshipmen—executive officer | 1 | 1 | 1 | 458-556 | 5,940 | 6,235 |
| 45 | Watch officer—first lieutenant | 1 | 1 | 1 | 376-458 | 4,920 | 5,169 |
| 46 | Watch officer—navigator | 1 | 1 | 1 | 376-458 | 4,626 | 4,860 |
| 47 | Watch officer—instructor | 5 | 6 | 6 | 358-436 | 27,004 | 28,367 |
| 48 | Chief engineer | 1 | 1 | 1 | 458-556 | 6,060 | 6,360 |
| 49 | First assistant engineer | 1 | 1 | 1 | 376-458 | 4,960 | 5,211 |
| 50 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,360 | 2,480 |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | Totals, Positions Now Authorized | 12 | 13 | 13 | \$51,694 | \$63,226 | \$66,038 |
| 54 | Estimated salary savings | - | -0.5 | -0.5 | - | -1,500 | -1,500 |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages | 12 | 12.5 | 12.5 | \$51,694 | \$61,726 | \$64,538 |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Navigation | | | | \$215 | \$200 | \$250 |
| 60 | Engineering | | | | 49 | 200 | 250 |
| 61 | Physical Education | | | | 119 | 100 | 300 |
| 62 | | | | | | | |
| 63 | Totals, Operating Expenses | | | | \$383 | \$500 | \$800 |
| 64 | | | | | | | |
| 65 | EQUIPMENT | | | | | | |
| 66 | Navigation—additional | | | | \$218 | \$200 | \$900 |
| 67 | Engineering—additional | | | | 9 | 175 | 1,100 |
| 68 | Physical Education—replacement | | | | - | 75 | 270 |
| 69 | Physical Education—additional | | | | 1,618 | 275 | 960 |
| 70 | Library—additional | | | | - | 225 | 200 |
| 71 | | | | | | | |
| 72 | Totals, Equipment | | | | \$1,845 | \$950 | \$3,430 |
| 73 | | | | | | | |
| 74 | Totals, Instruction | | | | \$53,922 | \$63,176 | \$68,768 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
CALIFORNIA MARITIME ACADEMY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Supply officer | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 5 | Ship's cook, first class | 1 | 1 | 1 | 200-243 | 2,410 | 2,530 |
| 6 | Ship's cook, second class | 2 | 2 | 2 | 190-231 | 4,620 | 4,860 |
| 7 | Kitchen helper | 1 | 1 | 1 | 170-210 | 2,040 | 2,160 |
| 8 | Meat cutter | 1 | 1 | 1 | 200-243 | 2,520 | 2,640 |
| 9 | Assistant baker | 1 | 1 | 1 | 200-243 | 2,490 | 2,610 |
| 10 | Chief commissary steward | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 11 | Wardroom steward | 2 | 2 | 2 | 180-220 | 4,640 | 4,880 |
| 12 | Mess attendant | 5 | 5 | 5 | 170-210 | 10,450 | 11,050 |
| 13 | Chief mess attendant | 1 | 1 | 1 | 180-220 | 2,220 | 2,340 |
| 14 | Laundryman (six months) | 0.5 | 0.5 | 0.5 | 190-231 | 1,140 | 1,140 |
| 15 | Laundry helper (six months) | 0.5 | 0.5 | 0.5 | 170-210 | 1,020 | 1,020 |
| 16 | Physician and surgeon (five months) | 0.5 | 0.5 | 0.5 | 376-458 | 1,880 | 1,880 |
| 17 | | | | | | | |
| 18 | Totals, Positions Now Authorized | 17.5 | 17.5 | 17.5 | \$43,237 | \$44,298 | \$45,978 |
| 19 | Estimated salary savings | - | -0.4 | -0.5 | - | -1,200 | -1,500 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages | 17.5 | 17.1 | 17 | \$43,237 | \$43,098 | \$44,478 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Feeding | | | | \$57,977 | \$67,300 | \$68,100 |
| 25 | Quartering | | | | 727 | 1,000 | 1,000 |
| 26 | Clothing | | | | 409 | 450 | 500 |
| 27 | Laundry | | | | 487 | 1,250 | 1,300 |
| 28 | Medical care | | | | 768 | 750 | 750 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses | | | | \$60,368 | \$70,750 | \$71,650 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Feeding—replacement | | | | - | \$1,575 | \$2,025 |
| 34 | Feeding—additional | | | | \$131 | 200 | 100 |
| 35 | Quartering—replacement | | | | - | 600 | - |
| 36 | Quartering—additional | | | | 120 | 200 | 100 |
| 37 | Laundry—additional | | | | - | 200 | 100 |
| 38 | Medical—additional | | | | 22 | 200 | 200 |
| 39 | | | | | | | |
| 40 | Totals, Equipment | | | | \$273 | \$2,975 | \$2,525 |
| 41 | | | | | | | |
| 42 | Totals, Support and Subsistence | | | | \$103,878 | \$116,823 | \$118,653 |
| 43 | | | | | | | |
| 44 | REIMBURSEMENTS | | | | | | |
| 45 | Services to employees | | | | -5,918 | -6,730 | -6,730 |
| 46 | | | | | | | |
| 47 | Net Totals, Support and Subsistence | | | | \$97,960 | \$110,093 | \$111,923 |
| 48 | | | | | | | |
| 49 | Maintenance and Operation of Base | | | | | | |
| 50 | | | | | | | |
| 51 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 52 | Janitor—janitress | 3 | 3 | 3 | \$170-210 | \$6,610 | \$6,970 |
| 53 | Watchman | 1 | 1 | 1 | 170-210 | 2,040 | 2,160 |
| 54 | Laborer | 2 | 2 | 2 | 180-220 | 4,540 | 4,780 |
| 55 | Institution carpenter | 2 | 2 | 2 | 255-310 | 6,910 | 7,066 |
| 56 | Supervising groundsman and flower gardner | 1 | 1 | 1 | 255-310 | 3,484 | 3,660 |
| 57 | Groundsman and flower gardner | 2 | 2 | 2 | 190-231 | 4,800 | 5,040 |
| 58 | Institution equipment operator | 1 | 1 | 1 | 190-231 | 2,480 | 2,600 |
| 59 | Watchman (Intermittent) | (-) | (1) | (1) | 170-210 | 2,000 | 2,000 |
| 60 | | | | | | | |
| 61 | Totals, Positions Now Authorized | 12 | 12 | 12 | \$28,795 | \$32,864 | \$34,276 |
| 62 | Proposed New Positions: | | | | | | |
| 63 | Groundsman and flower gardner | - | - | - | 190-231 | - | 2,280 |
| 64 | Estimated salary savings | - | -0.5 | -0.5 | - | -1,200 | -1,500 |
| 65 | | | | | | | |
| 66 | Totals, Salaries and Wages | 12 | 11.5 | 12.5 | \$28,795 | \$31,664 | \$35,056 |
| 67 | | | | | | | |
| 68 | OPERATING EXPENSES | | | | | | |
| 69 | Operation of buildings | | | | \$1,846 | \$2,000 | \$2,500 |
| 70 | Maintenance of grounds | | | | 1,784 | 1,500 | 2,500 |
| 71 | Water | | | | 1,420 | 3,000 | 3,000 |
| 72 | Light, heat, and power | | | | 5,744 | 8,250 | 8,500 |
| 73 | | | | | | | |
| 74 | Totals, Operating Expenses | | | | \$10,794 | \$14,750 | \$16,500 |
| 75 | | | | | | | |
| 76 | EQUIPMENT | | | | | | |
| 77 | Operation of buildings—additional | | | | \$79 | \$400 | \$200 |
| 78 | Maintenance of grounds—replacement | | | | - | 2,020 | - |
| 79 | Maintenance of grounds—additional | | | | 161 | 200 | 500 |
| 80 | | | | | | | |
| 81 | Totals, Equipment | | | | \$240 | \$2,620 | \$700 |
| 82 | | | | | | | |
| 83 | Totals, Maintenance and Operation of Base | | | | \$39,829 | \$49,034 | \$52,256 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
CALIFORNIA MARITIME ACADEMY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Ship | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Commanding officer ----- | 1 | 1 | 1 | \$505-613 | \$6,700 | \$7,037 |
| 5 | Ship's carpenter ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 6 | Seaman ----- | 6 | 6 | 6 | 180-220 | 13,150 | 13,870 |
| 7 | Boatswain ----- | 1 | 1 | 1 | 255-310 | 3,229 | 3,386 |
| 8 | Radio Operator (six months) ----- | 0.5 | 0.5 | 0.5 | Prev. Rate | 1,806 | 1,806 |
| 9 | Fireman ----- | 3 | 3 | 3 | 180-220 | 6,590 | 6,950 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized ----- | 12.5 | 12.5 | 12.5 | \$31,644 | \$35,195 | \$36,769 |
| 12 | Estimated salary savings ----- | - | - | -0.5 | - | - | -1,000 |
| 13 | | | | | | | |
| 14 | Totals, Salaries and Wages ----- | 12.5 | 12.5 | 12 | \$31,644 | \$35,195 | \$35,769 |
| 15 | | | | | | | |
| 16 | OPERATING EXPENSES | | | | | | |
| 17 | Deck department ----- | | | | \$9,873 | \$8,000 | \$8,000 |
| 18 | Engineering department ----- | | | | 7,325 | 8,000 | 8,000 |
| 19 | Fuel oil ----- | | | | 34,902 | 34,430 | 43,750 |
| 20 | Water ----- | | | | - | 500 | 500 |
| 21 | Pilotage ----- | | | | 2,198 | 2,500 | 2,200 |
| 22 | Electricity—ship ----- | | | | - | 1,000 | 500 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses ----- | | | | \$54,298 | \$54,430 | \$62,950 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Deck department—replacement ----- | | | | - | - | \$850 |
| 28 | Deck department—additional ----- | | | | \$540 | \$700 | 90 |
| 29 | Engineering department—replacement ----- | | | | - | - | 200 |
| 30 | Engineering department—additional ----- | | | | 163 | 400 | 200 |
| 31 | | | | | | | |
| 32 | Totals, Equipment ----- | | | | \$703 | \$1,100 | \$1,340 |
| 33 | | | | | | | |
| 34 | Totals, Maintenance and Operation of Ship ----- | | | | \$86,645 | \$90,725 | \$100,059 |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SCHOOL FOR THE BLIND, BERKELEY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$28,932 | \$29,576 | \$31,958 | + \$2,382 |
| 5 | Support and Subsistence | 60,009 | 70,689 | 72,522 | + 1,833 |
| 6 | Instruction and Care | 112,878 | 129,688 | 134,307 | + 4,619 |
| 7 | Maintenance and Operation of Plant | 27,720 | 28,022 | 28,664 | + 642 |
| 8 | | | | | |
| 9 | Totals, School Operations | \$229,539 | \$257,975 | \$267,451 | + \$9,476 |
| 10 | Field Service | 5,028 | 5,445 | 5,658 | + 213 |
| 11 | | | | | |
| 12 | Totals, Support | \$234,567 | \$263,420 | \$273,109 | + \$9,689 |
| 13 | Other Current Expenses: | | | | |
| 14 | Readers for Blind College Students | \$7,877 | \$15,000 | \$15,000 | — |
| 15 | | | | | |
| 16 | TOTAL EXPENDITURES | \$242,444 | \$278,420 | \$288,109 | + \$9,689 |
| 17 | | | | | |
| 18 | REVENUES | | | | |
| 19 | Tuition fees, non-resident deaf-blind students ^a | \$3,200 | \$3,200 | \$6,000 | + \$2,800 |
| 20 | | | | | |
| 21 | ENROLLMENT AND UNIT COST | | | | |
| 22 | Average Student Enrollment: | | | | |
| 23 | Blind | 125 | 146 | 146 | — |
| 24 | Deaf-Blind | 9 | 9 | 9 | — |
| 25 | | | | | |
| 26 | Totals | 134 | 155 | 155 | — |
| 27 | Cost per Student: | | | | |
| 28 | Blind | \$1,679 | \$1,626 | \$1,686 | + \$60 |
| 29 | | | | | (3.7%) |
| 30 | Deaf-Blind | \$2,743 | \$2,891 | \$3,000 | + \$109 |
| 31 | | | | | (3.8%) |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 36 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 37 | | | | | |
| 38 | APPROPRIATIONS AVAILABLE | | | | |
| 39 | | | | | |
| 40 | Budget Act appropriation | \$221,015 | \$257,850 | \$273,109 | |
| 41 | Allocations from Salary Increase Fund | 23,493 | — | — | |
| 42 | Allocations from Price and Population Increase Fund | 7,550 | 1,850 | — | |
| 43 | Allocations from Reduction of Work Week Fund | 4,480 | 4,038 | — | |
| 44 | | | | | |
| 45 | Totals Available | \$256,538 | \$263,738 | \$273,109 | |
| 46 | Unexpended balance, estimated savings | —21,971 | —318 | — | |
| 47 | | | | | |
| 48 | TOTAL EXPENDITURES | \$234,567 | \$263,420 | \$273,109 | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | EXPENDITURES BY OBJECT | | | | |
| 52 | | | | | |
| 53 | Salaries and Wages: | | | | |
| 54 | Positions now authorized | 60.4 | 61.7 | 61.7 | + \$6,069 |
| 55 | Proposed new positions | — | — | 1 | + 2,916 |
| 56 | Estimated salary savings | — | —0.7 | —0.7 | — |
| 57 | | | | | |
| 58 | Totals, Salaries and Wages | 60.4 | 61 | 62 | + \$8,985 |
| 59 | Operating expenses | 69,029 | 76,475 | 76,120 | —355 |
| 60 | Equipment | 7,314 | 9,771 | 11,580 | + 1,809 |
| 61 | | | | | |
| 62 | TOTAL EXPENDITURES | \$263,277 | \$294,170 | \$304,609 | + \$10,439 |
| 63 | | | | | |
| 64 | Reimbursements: | | | | |
| 65 | Services to employees: | | | | |
| 66 | Meals | —\$3,686 | —\$5,850 | —\$5,850 | — |
| 67 | Rent of living quarters | —1,650 | —1,650 | —1,650 | — |
| 68 | Heat and power furnished to School for the Deaf | —23,374 | —23,250 | —24,000 | —\$750 |
| 69 | | | | | |
| 70 | NET TOTAL EXPENDITURES | \$234,567 | \$263,420 | \$273,109 | + \$9,689 |
| 71 | | | | | |
| 72 | ^a Section 20949, Education Code, permits non-resident students to be admitted upon payment, quarterly in advance, of "the sum of the school year cost for the maintenance, care, and instruction of persons at the school." | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
SCHOOL FOR THE BLIND, BERKELEY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Administration | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 6 | Superintendent ----- | 1 | 1 | 1 | \$395-515 MSF | \$6,180 | \$6,180 |
| 7 | Business manager ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 8 | Institution bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 9 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 10 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 11 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,151 | 3,216 |
| 12 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 2,952 | 3,099 |
| 13 | Temporary help ----- | (0.1) | (0.1) | (0.1) | (135) | 150 | 150 |
| 14 | | | | | | | |
| 15 | Totals, Positions Now Authorized ----- | 7 | 7 | 7 | \$26,516 | \$27,001 | \$27,213 |
| 16 | Estimated salary savings ----- | - | - | - | - | -100 | -100 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages ----- | 7 | 7 | 7 | \$26,516 | \$26,901 | \$27,113 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Office ----- | | | | \$552 | \$600 | \$650 |
| 22 | Telephone and telegraph ----- | | | | 836 | 850 | 900 |
| 23 | Postage ----- | | | | 267 | 350 | 400 |
| 24 | Freight, cartage, and express ----- | | | | 142 | 150 | 150 |
| 25 | Traveling ----- | | | | 287 | 125 | 300 |
| 26 | Automobile operation ----- | | | | 294 | 250 | 300 |
| 27 | Stores adjustments ----- | | | | 2 | - | - |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses ----- | | | | \$2,380 | \$2,325 | \$2,700 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Office—replacement ----- | | | | \$25 | \$100 | \$270 |
| 33 | Office—additional ----- | | | | 11 | 250 | 375 |
| 34 | Automobile—replacement ----- | | | | - | - | 1,500 |
| 35 | | | | | | | |
| 36 | Totals, Equipment ----- | | | | \$36 | \$350 | \$2,145 |
| 37 | | | | | | | |
| 38 | Totals, Administration ----- | | | | \$28,932 | \$29,576 | \$31,958 |
| 39 | | | | | | | |
| 40 | Support and Subsistence | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 43 | Feeding: | | | | | | |
| 44 | Institution cook ----- | 2 | 2 | 2 | \$220-268 | \$6,432 | \$6,432 |
| 45 | Institution cook (ten months) ----- | 1 | 1 | 1 | 220-268 | 2,277 | 2,394 |
| 46 | Kitchen helper (ten months) ----- | 7 | 7 | 7 | 170-210 | 13,680 | 13,980 |
| 47 | Temporary help ----- | (0.2) | (0.2) | (0.2) | (257) | 300 | 300 |
| 48 | Housekeeping: | | | | | | |
| 49 | Janitor-Janitress (ten months) ----- | 2 | 2 | 2 | 170-210 | 3,670 | 3,870 |
| 50 | Housekeeper (ten months) ----- | 1 | 1 | 1 | 170-210 | 2,100 | 2,100 |
| 51 | Institution superintendent's cook and | | | | | | |
| 52 | housekeeper ----- | 0.5 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 53 | Temporary help ----- | (0.3) | (0.2) | (0.2) | (422) | 250 | 250 |
| 54 | | | | | | | |
| 55 | Totals, Positions Now Authorized ----- | 13.5 | 14 | 14 | \$26,325 | \$30,989 | \$31,726 |
| 56 | Proposed New Positions: | | | | | | |
| 57 | Supervising cook ----- | - | - | 1 | 243-295 | - | 2,916 |
| 58 | Estimated salary savings ----- | - | -0.5 | -0.5 | - | -1,000 | -1,000 |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages ----- | 13.5 | 13.5 | 14.5 | \$26,325 | \$29,989 | \$33,642 |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Feeding ----- | | | | \$25,793 | \$35,300 | \$33,120 |
| 64 | Clothing ----- | | | | 47 | 150 | 150 |
| 65 | Housekeeping ----- | | | | 1,486 | 2,000 | 2,000 |
| 66 | Laundry ----- | | | | 6,956 | 7,500 | 7,500 |
| 67 | | | | | | | |
| 68 | Totals, Operating Expenses ----- | | | | \$34,282 | \$44,950 | \$42,770 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Feeding—replacement ----- | | | | - | \$200 | \$800 |
| 72 | Feeding—additional ----- | | | | \$9 | 200 | 600 |
| 73 | Housekeeping—replacement ----- | | | | 4,229 | 2,650 | 2,010 |
| 74 | Housekeeping—additional ----- | | | | 500 | 200 | 200 |
| 75 | | | | | | | |
| 76 | Totals, Equipment ----- | | | | \$4,738 | \$3,250 | \$3,610 |
| 77 | | | | | | | |
| 78 | Totals, Support and Subsistence ----- | | | | \$65,345 | \$78,189 | \$80,022 |
| 79 | | | | | | | |
| 80 | REIMBURSEMENTS | | | | | | |
| 81 | Services to employees ----- | | | | -\$5,336 | -\$7,500 | -\$7,500 |
| 82 | | | | | | | |
| 83 | Net Totals, Support and Subsistence ----- | | | | \$60,009 | \$70,689 | \$72,522 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SCHOOL FOR THE BLIND, BERKELEY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction and Care | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Personal Care: | | | | SALARY RANGE | | |
| 5 | Dean of girls----- | 1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 6 | Dean of boys----- | 1 | 1 | 1 | 255-310 | 3,470 | 3,645 |
| 7 | Counselor----- | 7.2 | 8 | 8 | 220-268 | 24,251 | 24,922 |
| 8 | Student assistant----- | (1) | (1) | (1) | (2,100) | 2,200 | 2,200 |
| 9 | Temporary help----- | (0.1) | (0.2) | (0.2) | (159) | 400 | 400 |
| 10 | Teaching: | | | | | | |
| 11 | Director of advanced studies----- | 1 | 1 | 1 | 325-395 | 4,245 | 4,458 |
| 12 | Head teacher----- | 1 | 1 | 1 | 255-415 | 4,980 | 4,980 |
| 13 | Teacher----- | 12 | 12 | 12 | 243-395 | 46,033 | 48,327 |
| 14 | Teacher (part time)----- | 5.7 | 5.7 | 5.7 | 243-395 | 23,350 | 24,520 |
| 15 | (Individuals) | (8) | (8) | (8) | | | |
| 16 | Teacher-braille librarian----- | 1 | 1 | 1 | 243-395 | 3,036 | 3,190 |
| 17 | Pianist (intermittent)----- | (0.2) | (0.2) | (0.2) | (350) | 350 | 350 |
| 18 | Reader for blind (intermittent)----- | (0.8) | (0.8) | (0.8) | (1,500) | 1,500 | 1,500 |
| 19 | Temporary help----- | (-) | (0.3) | (0.3) | (50) | 500 | 500 |
| 20 | | | | | | | |
| 21 | Totals, Positions Now Authorized----- | 29.9 | 30.7 | 30.7 | \$103,851 | \$117,855 | \$122,532 |
| 22 | Estimated salary savings----- | - | -0.2 | -0.2 | - | -500 | -500 |
| 23 | | | | | | | |
| 24 | Totals, Salaries and Wages----- | 29.9 | 30.5 | 30.5 | \$103,851 | \$117,355 | \$122,032 |
| 25 | | | | | | | |
| 26 | OPERATING EXPENSES | | | | | | |
| 27 | Personal care----- | | | | \$734 | \$600 | \$750 |
| 28 | Medical supplies----- | | | | 297 | 250 | 300 |
| 29 | Hospitalization----- | | | | 4,800 | 4,800 | 5,200 |
| 30 | Teaching----- | | | | 1,217 | 1,500 | 1,500 |
| 31 | Recreation----- | | | | 4 | 100 | 100 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses----- | | | | \$7,052 | \$7,250 | \$7,850 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Personal—replacement----- | | | | - | \$75 | \$100 |
| 37 | Personal—additional----- | | | | \$5 | 75 | 100 |
| 38 | Teaching—replacement----- | | | | 1,376 | 3,725 | 2,975 |
| 39 | Teaching—additional----- | | | | 552 | 908 | 950 |
| 40 | Recreation—replacement----- | | | | - | 100 | 100 |
| 41 | Recreation—additional----- | | | | 42 | 200 | 200 |
| 42 | | | | | | | |
| 43 | Totals, Equipment----- | | | | \$1,975 | \$5,083 | \$4,425 |
| 44 | | | | | | | |
| 45 | Totals, Instruction and Care----- | | | | \$112,878 | \$129,688 | \$134,307 |
| 46 | | | | | | | |
| 47 | Maintenance and Operation of Plant | | | | | | |
| 48 | | | | | | | |
| 49 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 50 | Janitor-Janitress----- | 1 | 1 | 1 | \$170-210 | \$2,520 | \$2,520 |
| 51 | Institution machinist----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 52 | Groundsman and flower gardener----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 53 | Laborer----- | 2 | 2 | 2 | 180-220 | 4,670 | 4,900 |
| 54 | Chief engineer, grade 1----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 55 | Stationary engineman----- | 3 | 3 | 3 | 255-310 | 11,160 | 11,160 |
| 56 | Temporary help----- | - | (0.3) | (0.3) | - | 600 | 600 |
| 57 | | | | | | | |
| 58 | Totals, Positions Now Authorized----- | 9 | 9 | 9 | \$26,198 | \$29,534 | \$29,764 |
| 59 | Estimated salary savings----- | - | - | - | - | -100 | -100 |
| 60 | | | | | | | |
| 61 | Totals, Salaries and Wages----- | 9 | 9 | 9 | \$26,198 | \$29,434 | \$29,664 |
| 62 | | | | | | | |
| 63 | OPERATING EXPENSES | | | | | | |
| 64 | Operation of buildings----- | | | | \$712 | \$1,500 | \$1,500 |
| 65 | Repairs to buildings----- | | | | 5,650 | 1,000 | 1,000 |
| 66 | Maintenance of grounds----- | | | | 109 | 250 | 100 |
| 67 | Heat and power----- | | | | 15,180 | 15,000 | 16,000 |
| 68 | Electricity----- | | | | 1,145 | 1,200 | 1,200 |
| 69 | Water----- | | | | 1,535 | 1,800 | 1,800 |
| 70 | | | | | | | |
| 71 | Totals, Operating Expenses----- | | | | \$24,331 | \$20,750 | \$21,600 |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

SCHOOL FOR THE BLIND, BERKELEY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant—continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Operation of buildings—replacement----- | | | | \$4 | \$100 | \$100 |
| 5 | Operation of buildings—additional----- | | | | 5 | 188 | 300 |
| 6 | Maintenance of grounds—replacement----- | | | | — | 100 | 500 |
| 7 | Maintenance of grounds—additional----- | | | | — | 100 | 100 |
| 8 | Heat and power—replacement----- | | | | 478 | 400 | 200 |
| 9 | Heat and power—additional----- | | | | 75 | 200 | 200 |
| 10 | | | | | | | |
| 11 | Totals, Equipment----- | | | | \$565 | \$1,088 | \$1,400 |
| 12 | | | | | | | |
| 13 | Totals, Maintenance and Operation of Plant----- | | | | \$51,094 | \$51,272 | \$52,664 |
| 14 | | | | | | | |
| 15 | REIMBURSEMENTS | | | | | | |
| 16 | Heat and power furnished to School for the Deaf----- | | | | —23,374 | —23,250 | —24,000 |
| 17 | | | | | | | |
| 18 | Net Totals, Maintenance and Operation of Plant----- | | | | \$27,720 | \$28,022 | \$28,664 |
| 19 | | | | | | | |
| 20 | Field Service | | | | | | |
| 21 | | | | | | | |
| 22 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 23 | Field worker----- | 1 | 1 | 1 | \$310-376 | \$4,245 | \$4,458 |
| 24 | | | | | | | |
| 25 | Totals, Salaries and Wages----- | 1 | 1 | 1 | \$4,044 | \$4,245 | \$4,458 |
| 26 | | | | | | | |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Office and traveling----- | | | | 984 | 1,200 | 1,200 |
| 29 | | | | | | | |
| 30 | Totals, Field Service----- | | | | \$5,028 | \$5,445 | \$5,658 |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | EXPENDITURES FOR OTHER | | | | ACTUAL | | |
| 34 | CURRENT EXPENSES | | | | 1947-48 | | |
| 35 | | NO. OF POSITIONS | | | ESTIMATED | | |
| 36 | | 47-48 | 48-49 | 49-50 | 1948-49 | | |
| 37 | | (Filled) | (Auth.) | (Auth.) | PROPOSED | | |
| 38 | Readers for Blind College Students | | | | | | |
| 39 | | | | | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | | | | |
| 41 | | | | | | | |
| 42 | Budget Act appropriation----- | | | | \$7,500 | \$15,000 | \$15,000 |
| 43 | Special appropriation, Chapter 1456, Statutes of 1947----- | | | | 7,500 | — | — |
| 44 | | | | | | | |
| 45 | Total Available----- | | | | \$15,000 | \$15,000 | \$15,000 |
| 46 | Unexpended balance, estimated savings----- | | | | —7,123 | — | — |
| 47 | | | | | | | |
| 48 | TOTAL EXPENDITURES----- | | | | \$7,877 | \$15,000 | \$15,000 |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 52 | | | | | | | |
| 53 | SALARIES AND WAGES | | | | | | |
| 54 | Reader (intermittent)----- | (5) | (10) | (10) | \$7,877 | \$15,000 | \$15,000 |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SCHOOL FOR THE DEAF, BERKELEY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$34,221 | \$34,621 | \$35,400 | +\$779 |
| 6 | Support and Subsistence | 139,370 | 156,638 | 158,325 | +1,687 |
| 7 | Instruction and Care | 256,644 | 286,006 | 310,477 | +24,471 |
| 8 | Maintenance and Operation of Plant | 62,347 | 68,210 | 70,903 | +2,693 |
| 9 | | | | | |
| 10 | Total Support | \$492,582 | \$545,475 | \$575,105 | +\$29,630 |
| 11 | Other Current Expenses: | | | | |
| 12 | Expenses of Deaf Graduates Attending Gallaudet College | 6,298 | 12,500 | 12,000 | —500 |
| 13 | | | | | |
| 14 | TOTAL EXPENDITURES | \$498,880 | \$557,975 | \$587,105 | +\$29,130 |
| 15 | | | | | |
| 16 | REVENUES | | | | |
| 17 | Miscellaneous | \$200 | \$175 | \$150 | —\$25 |
| 18 | | | | | |
| 19 | ENROLLMENT AND UNIT COSTS | | | | |
| 20 | Average Student Enrollment | 340 | 340 | 340 | — |
| 21 | Cost per Student | \$1,449 | \$1,604 | \$1,691 | +\$87 |
| 22 | | | | | (+5.4%) |
| 23 | Students Attending Gallaudet College | 19 | 25 | 24 | —1 |
| 24 | | | | | (—4.0%) |
| 25 | Cost per Gallaudet student | \$331 | \$500 | \$500 | — |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | EXPENDITURES FOR SUPPORT | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | APPROPRIATIONS AVAILABLE | | | | |
| 33 | | | | | |
| 34 | Budget Act appropriation | \$450,750 | \$536,844 | \$575,105 | |
| 35 | Allocations from Salary Increase Fund | 38,843 | — | — | |
| 36 | Allocations from Price and Population Increase Fund | 19,898 | 2,650 | — | |
| 37 | Allocation from Reduction of Work Week Fund | 7,440 | 8,924 | — | |
| 38 | | | | | |
| 39 | Total Available | \$516,931 | \$548,418 | \$575,105 | |
| 40 | Unexpended balance, estimated savings | 24,349 | 2,943 | — | |
| 41 | | | | | |
| 42 | TOTAL EXPENDITURES | \$492,582 | \$545,475 | \$575,105 | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | EXPENDITURES BY OBJECT | | | | |
| 46 | | | | | |
| 47 | Salaries and Wages: | | | | |
| 48 | Positions now authorized | 119.3 | 127.6 | 127.4 | |
| 49 | Proposed new positions | — | — | 6 | |
| 50 | Estimated salary savings | — | —3.2 | —3.2 | |
| 51 | | | | | |
| 52 | Totals, Salaries and Wages | 119.3 | 124.4 | 130.2 | |
| 53 | Operating expense | 140,639 | 154,041 | 155,810 | |
| 54 | Equipment | 7,521 | 10,775 | 9,750 | |
| 55 | | | | | |
| 56 | TOTALS | \$513,017 | \$569,415 | \$601,055 | +\$31,640 |
| 57 | Reimbursements: | | | | |
| 58 | Services to employees: | | | | |
| 59 | Meals | —5,412 | —8,190 | —9,750 | |
| 60 | Rent of living quarters | —4,350 | —4,350 | —4,350 | |
| 61 | Charges to School for the Blind for hospital and other services | —7,812 | —8,150 | —8,350 | |
| 62 | Payments from counties and pupils' parents for clothing and hos- | | | | |
| 63 | pital care | —2,861 | —3,250 | —3,500 | |
| 64 | | | | | |
| 65 | NET TOTAL EXPENDITURES | \$492,582 | \$545,475 | \$575,105 | +\$29,630 |
| 66 | | | | | |
| 67 | | | | | |
| 68 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 69 | | | | | |
| 70 | Administration | | | | |
| 71 | | | | | |
| 72 | SALARIES AND WAGES | | | | |
| 73 | Superintendent | 1 | 1 | 1 | |
| 74 | Secretary-stenographer | 1 | 1 | 1 | |
| 75 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 76 | Institution business manager, grade 1 | 1 | 1 | 1 | |
| 77 | Institution bookkeeper, grade 1 | 1 | 1 | 1 | |
| 78 | Intermediate account clerk | 1 | 1 | 1 | |
| 79 | Storekeeper, grade 1 | 1 | 1 | 1 | |
| 80 | Intermediate clerk | 2 | 2 | 2 | |
| 81 | | | | | |
| 82 | Totals, Positions Now Authorized | 9 | 9 | 9 | |
| 83 | Estimated salary savings | — | —0.2 | —0.1 | |
| 84 | | | | | |
| 85 | Totals, Salaries and Wages | 9 | 8.8 | 8.9 | |
| 86 | | | | | |

Department of Education
SCHOOL FOR THE DEAF, BERKELEY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$815 | \$825 | \$875 |
| 5 | Telephone and telegraph | | | | 1,315 | 1,200 | 1,250 |
| 6 | Postage | | | | 671 | 750 | 750 |
| 7 | Freight, cartage, and express | | | | 322 | 350 | 350 |
| 8 | Automobile operation | | | | 264 | 250 | 300 |
| 9 | Traveling | | | | 171 | 200 | 375 |
| 10 | Stores adjustments | | | | 6 | 10 | 10 |
| 11 | Cash discount | | | | —147 | —150 | —150 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$3,417 | \$3,435 | \$3,760 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Executive—replacement | | | | — | \$50 | \$50 |
| 17 | Executive—addition | | | | \$204 | 100 | 50 |
| 18 | Business office—replacement | | | | 358 | 250 | 150 |
| 19 | Business office—addition | | | | 53 | 50 | 50 |
| 20 | Automobile—replacement | | | | 1,062 | — | — |
| 21 | | | | | | | |
| 22 | Totals, Equipment | | | | \$1,677 | \$450 | \$300 |
| 23 | | | | | | | |
| 24 | Totals, Administration | | | | \$34,221 | \$34,621 | \$35,400 |
| 25 | | | | | | | |
| 26 | Support and Subsistence | | | | | | |
| 27 | | | | | | | |
| 28 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 29 | Institution food administrator, grade 1 | — | 1 | 1 | \$268-325 | \$2,991 | \$3,359 |
| 30 | Dining room and kitchen supervisor | 1 | 0.2 | — | 243-295 | 590 | — |
| 31 | Institution cook | 3 | 3 | 3 | 220-268 | 9,648 | 9,648 |
| 32 | Institution cook (ten months) | 1 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| 33 | Institution superintendent's cook and | | | | | | |
| 34 | housekeeper | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 35 | Meat cutter | 1 | 1 | 1 | 220-268 | 2,695 | 2,832 |
| 36 | Kitchen helper | 1.9 | 2 | 2 | 170-210 | 3,920 | 4,480 |
| 37 | Kitchen helper (ten months) | 8 | 8 | 8 | 170-210 | 14,550 | 15,250 |
| 38 | Deaf waitress | 1.3 | — | — | 170-210 | 380 | — |
| 39 | Waiter-waitress | 0.7 | 2 | 2 | 170-210 | 3,790 | 4,340 |
| 40 | Waiter-waitress (ten months) | 3 | 3 | 3 | 170-210 | 5,190 | 5,490 |
| 41 | Seamer-seamstress | 1 | 1 | 1 | 190-231 | 2,380 | 2,500 |
| 42 | Seamer-seamstress (ten months) | 1 | 2 | 2 | 190-231 | 3,900 | 4,100 |
| 43 | Janitor-janitress | 6 | 6 | 6 | 170-210 | 14,000 | 14,470 |
| 44 | Janitor-janitress (ten months) | 1 | 1 | 1 | 170-210 | 2,100 | 2,100 |
| 45 | Head janitor | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 46 | | | | | | | |
| 47 | Totals, Positions Now Authorized | 31.9 | 33.2 | 33 | \$66,115 | \$74,850 | \$77,425 |
| 48 | Proposed New Positions: | | | | | | |
| 49 | Seamer-seamstress (ten months) | — | — | 1 | 190-231 | — | 1,900 |
| 50 | Janitor-janitress (ten months) | — | — | 1 | 170-210 | — | 1,700 |
| 51 | Estimated salary savings | — | —1 | —1 | — | —2,500 | —2,500 |
| 52 | | | | | | | |
| 53 | Totals, Salaries and Wages | 31.9 | 32.2 | 34 | \$66,115 | \$72,350 | \$78,525 |
| 54 | | | | | | | |
| 55 | OPERATING EXPENSES | | | | | | |
| 56 | Feeding | | | | \$61,538 | \$73,150 | \$70,500 |
| 57 | Clothing | | | | 2,338 | 2,000 | 2,500 |
| 58 | Housekeeping | | | | 2,526 | 3,000 | 3,000 |
| 59 | Laundry | | | | 16,772 | 16,856 | 17,000 |
| 60 | | | | | | | |
| 61 | Totals, Operating Expenses | | | | \$83,174 | \$95,006 | \$93,000 |
| 62 | | | | | | | |
| 63 | EQUIPMENT | | | | | | |
| 64 | Feeding—replacement | | | | \$78 | \$2,490 | \$50 |
| 65 | Feeding—addition | | | | 311 | 182 | 700 |
| 66 | Housekeeping—replacement | | | | 1,312 | 1,050 | 2,300 |
| 67 | Housekeeping—addition | | | | 122 | 50 | 50 |
| 68 | | | | | | | |
| 69 | Totals, Equipment | | | | \$1,823 | \$3,772 | \$3,100 |
| 70 | | | | | | | |
| 71 | Totals, Support and Subsistence | | | | \$151,112 | \$171,128 | \$174,625 |
| 72 | | | | | | | |
| 73 | REIMBURSEMENTS | | | | | | |
| 74 | Services to employees | | | | —9,762 | —12,540 | —14,100 |
| 75 | Payments from parents and counties for clothing | | | | —1,778 | —1,750 | —2,000 |
| 76 | Charges to School for the Blind for hospital services | | | | —202 | —200 | —200 |
| 77 | | | | | | | |
| 78 | Net Totals, Support and Subsistence | | | | \$139,370 | \$156,638 | \$158,325 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SCHOOL FOR THE DEAF, BERKELEY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction and Care | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Principal ----- | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 |
| 5 | Supervising teacher ----- | 3 | 3 | 3 | 341-415 | 14,662 | 14,850 |
| 6 | Teacher ----- | 37.3 | 41 | 41 | 243-395 | 152,377 | 161,111 |
| 7 | Vocational teacher ----- | 8.4 | 8 | 8 | 243-395 | 31,813 | 33,391 |
| 8 | Substitute teacher ----- | (-) | (0.2) | (0.2) | (-) | 500 | 500 |
| 9 | Junior stenographer-clerk ----- | 1 | 1 | 1 | 160-190 | 1,980 | 2,270 |
| 10 | Counselor ----- | 11.7 | 13 | 13 | 220-268 | 38,065 | 39,214 |
| 11 | Counselor (one-half time) ----- | 0.4 | 0.5 | 0.5 | 220-268 | 1,100 | 1,375 |
| 12 | Deaf counselor ----- | 1.8 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 13 | Dean of boys ----- | 0.9 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 14 | Dean of girls ----- | 0.9 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 15 | Student assistant ----- | (1.8) | (2) | (2) | (2,683) | 3,000 | 3,000 |
| 16 | Senior physician and surgeon (one-half time) ----- | 0.5 | 0.5 | 0.5 | 530-644 | 3,864 | 3,864 |
| 17 | Dentist (part time) ----- | 0.2 | 0.2 | 0.2 | 395-481 | 900 | 900 |
| 18 | Physician, eye, ear, nose and throat (part time) ----- | 0.2 | 0.2 | 0.2 | 530-644 | 1,620 | 1,620 |
| 19 | Supervising nurse, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 20 | Graduate nurse ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 21 | Graduate nurse (part time) ----- | (0.2) | (0.2) | (0.2) | (800) | 800 | 800 |
| 22 | Special nurse hire ----- | (0.3) | (0.3) | (0.3) | (615) | 1,000 | 1,000 |
| 23 | Housemaid (ten months) ----- | 1 | 1 | 1 | 170-210 | 1,800 | 1,900 |
| 24 | | | | | | | |
| 25 | Totals, Positions Now Authorized ----- | 70.3 | 75.4 | 75.4 | \$248,354 | \$280,853 | \$293,167 |
| 26 | Proposed New Positions: | | | | | | |
| 27 | Counselor ----- | - | - | 4 | 220-268 | - | 10,560 |
| 28 | Estimated salary savings ----- | - | -2 | -2 | - | -5,000 | -5,000 |
| 29 | | | | | | | |
| 30 | Totals, Salaries and Wages ----- | 70.3 | 73.4 | 77.4 | \$248,354 | \$275,853 | \$298,727 |
| 31 | | | | | | | |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Teaching ----- | | | | \$8,050 | \$9,000 | \$10,000 |
| 34 | Personal care ----- | | | | 210 | 250 | 250 |
| 35 | Medical care ----- | | | | 1,825 | 1,750 | 2,000 |
| 36 | Recreation ----- | | | | 515 | 750 | 750 |
| 37 | | | | | | | |
| 38 | Totals, Operating Expenses ----- | | | | \$10,600 | \$11,750 | \$13,000 |
| 39 | | | | | | | |
| 40 | EQUIPMENT | | | | | | |
| 41 | Teaching—replacement ----- | | | | \$1,131 | \$1,558 | \$1,500 |
| 42 | Teaching—additional ----- | | | | 2,409 | 1,695 | 2,850 |
| 43 | Personal care—replacement ----- | | | | - | 50 | 50 |
| 44 | Personal care—additional ----- | | | | - | 100 | 50 |
| 45 | Medical care—replacement ----- | | | | - | 50 | 50 |
| 46 | Medical care—additional ----- | | | | - | 50 | 50 |
| 47 | Recreation—replacement ----- | | | | 161 | 550 | 600 |
| 48 | Recreation—additional ----- | | | | - | 800 | 250 |
| 49 | | | | | | | |
| 50 | Totals, Equipment ----- | | | | \$3,701 | \$4,853 | \$5,400 |
| 51 | | | | | | | |
| 52 | Totals, Instruction and Care ----- | | | | \$262,655 | \$292,456 | \$317,127 |
| 53 | | | | | | | |
| 54 | REIMBURSEMENTS | | | | | | |
| 55 | Charges to School for the Blind for: | | | | | | |
| 56 | Medical supplies ----- | | | | -188 | -150 | -200 |
| 57 | Hospital expense ----- | | | | -4,596 | -4,700 | -4,800 |
| 58 | Shoe repairs ----- | | | | -144 | -100 | -150 |
| 59 | Payments from pupil's parents and from counties for medical care and transportation ----- | | | | -1,083 | -1,500 | -1,500 |
| 60 | | | | | | | |
| 61 | Net Totals, Instruction and Care ----- | | | | \$256,644 | \$286,006 | \$310,477 |
| 62 | | | | | | | |
| 63 | Maintenance and Operation of Plant | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 66 | Building maintenance man ----- | 1.4 | 2 | 2 | \$200-243 | \$4,600 | \$5,020 |
| 67 | Watchman ----- | 1 | 2 | 2 | 170-210 | 4,220 | 4,660 |
| 68 | Institution carpenter ----- | 1 | 1 | 1 | 255-310 | 3,460 | 3,703 |
| 69 | Flower gardener ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 70 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 71 | Groundsman and flower gardener ----- | 2 | 2 | 2 | 190-231 | 5,162 | 5,282 |
| 72 | Laborer ----- | 0.7 | 1 | 1 | 180-220 | 2,230 | 2,350 |
| 73 | | | | | | | |
| 74 | Totals, Positions Now Authorized ----- | 8.1 | 10 | 10 | \$21,261 | \$25,660 | \$27,003 |
| 75 | Estimated salary savings ----- | - | - | 0.1 | - | - | -100 |
| 76 | | | | | | | |
| 77 | Totals, Salaries and Wages ----- | 8.1 | 10 | 9.9 | \$21,261 | \$25,660 | \$26,903 |
| 78 | | | | | | | |
| 79 | OPERATING EXPENSES | | | | | | |
| 80 | Operation of buildings ----- | | | | \$2,424 | \$2,500 | \$2,500 |
| 81 | Maintenance of grounds ----- | | | | 1,876 | 500 | 1,000 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SCHOOL FOR THE DEAF, BERKELEY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Light, heat, and power----- | | | | \$28,588 | \$28,550 | \$29,350 |
| 5 | Fire protection----- | | | | 191 | 300 | 200 |
| 6 | Water----- | | | | 4,369 | 5,000 | 5,000 |
| 7 | Repairs to buildings----- | | | | 6,000 | 7,000 | 8,000 |
| 8 | | | | | | | |
| 9 | Totals, Operating Expenses----- | | | | \$43,448 | \$43,850 | \$46,050 |
| 10 | | | | | | | |
| 11 | EQUIPMENT | | | | | | |
| 12 | Maintenance of structures—replacement----- | | | | \$24 | \$1,550 | \$100 |
| 13 | Maintenance of structures—additional----- | | | | 110 | 50 | 100 |
| 14 | Maintenance of grounds—replacement----- | | | | 10 | 50 | 700 |
| 15 | Maintenance of grounds—additional----- | | | | 176 | 50 | 50 |
| 16 | | | | | | | |
| 17 | Totals, Equipment----- | | | | \$320 | \$1,700 | \$950 |
| 18 | | | | | | | |
| 19 | Totals, Maintenance and Operation----- | | | | \$65,029 | \$71,210 | \$73,903 |
| 20 | | | | | | | |
| 21 | REIMBURSEMENTS | | | | | | |
| 22 | Charges to School for the Blind for: | | | | | | |
| 23 | Water----- | | | | —1,536 | —1,800 | —1,800 |
| 24 | Electricity----- | | | | —1,146 | —1,200 | —1,200 |
| 25 | | | | | | | |
| 26 | Net Total, Maintenance and Operation of Plant----- | | | | \$62,347 | \$68,210 | \$70,903 |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | EXPENDITURES FOR OTHER | | | | | | |
| 31 | CURRENT EXPENSES | | | | | | |
| 32 | | | | | | | |
| 33 | Expenses of Deaf Graduates attending Gallaudet College | | | | | | |
| 34 | in Washington, D. C. | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | | | | |
| 38 | | | | | | | |
| 39 | Budget Act appropriation----- | | | | \$9,000 | \$12,500 | \$12,000 |
| 40 | Unexpended balance, estimated savings----- | | | | 2,702 | — | — |
| 41 | | | | | | | |
| 42 | TOTAL EXPENDITURES----- | | | | \$6,298 | \$12,500 | \$12,000 |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Transportation expense----- | | | | \$6,298 | \$12,500 | \$12,000 |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|------------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$17,403 | \$19,037 | \$22,483 | + \$3,446 |
| 6 | Support and Subsistence | 45,451 | 57,667 | 58,224 | + 557 |
| 7 | Instruction and Care | 72,267 | 99,337 | 141,946 ^a | + 42,609 |
| 8 | Maintenance and Operation of Plant | 3,913 | 7,770 | 14,646 | + 6,876 |
| 9 | | | | | |
| 10 | Totals, School Operations | \$139,034 | \$183,811 | \$237,299 ^a | + \$53,488 |
| 11 | Diagnostic and Treatment Center | 70,000 | 75,796 | 50,000 | - 25,796 |
| 12 | | | | | |
| 13 | TOTAL EXPENDITURES | \$209,034 | \$259,607 | \$287,299 | + \$27,692 |
| 14 | | | | | |
| 15 | ENROLLMENT AND UNIT COSTS, SCHOOL OPERATIONS | | | | |
| 16 | Average Enrollment | 37 | 43 | 43 | - |
| 17 | Cost per Child | \$3,758 | \$4,275 | \$5,519 ^a | + \$1,244 (+ 29.1%) |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES FOR SUPPORT | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | APPROPRIATIONS AVAILABLE | | | | |
| 27 | Budget Act appropriation | \$215,745 | \$268,669 | \$287,299 | |
| 28 | Allocations from Emergency Fund | 2,238 | - | - | |
| 29 | Allocations from Price and Population Increase Fund | 5,507 | - | - | |
| 30 | Allocations from Salary Increase Fund | 11,930 | - | - | |
| 31 | Allocations from Reduction of Work Week Fund | 6,800 | - | - | |
| 32 | | | | | |
| 33 | Total Available | \$242,220 | \$268,669 | \$287,299 | |
| 34 | Unexpended balance, estimated savings | 33,186 | 9,062 | - | |
| 35 | | | | | |
| 36 | TOTAL EXPENDITURES | \$209,034 | \$259,607 | \$287,299 | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | EXPENDITURES BY OBJECT | | | | |
| 40 | | | | | |
| 41 | Salaries and Wages: | | | | |
| 42 | Positions now authorized | 46.6 | 54 | 54 | + \$6,725 |
| 43 | Proposed new positions | - | - | 10.6 | + 36,629 |
| 44 | Estimated salary savings | - | -0.6 | -0.4 | ^b -500 |
| 45 | | | | | |
| 46 | Totals, Salaries and Wages | 46.6 | 53.4 | 64.2 | + \$43,854 |
| 47 | Operating expenses | 112,760 | 131,884 | 107,950 | - 23,934 |
| 48 | Equipment | 3,579 | 3,190 | 4,362 | + 1,172 |
| 49 | | | | | |
| 50 | TOTALS | \$220,790 | \$273,927 | \$295,019 | + \$21,092 |
| 51 | Reimbursements: | | | | |
| 52 | Services to employees: | | | | |
| 53 | Meals | -5,024 | -7,588 | -7,588 | - |
| 54 | Rent of living quarters | -132 | -132 | -132 | - |
| 55 | Charges to University of California for maintenance of facilities | -6,600 | -6,600 | - | ^b -6,600 |
| 56 | | | | | |
| 57 | NET TOTAL EXPENDITURES | \$209,034 | \$259,607 | \$287,299 | + \$27,692 ^{b add} |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 62 | | | | | |
| 63 | Administration | | | | |
| 64 | | | | | |
| 65 | SALARIES AND WAGES | | | | |
| 66 | Superintendent | 1 | 1 | 1 | |
| 67 | Senior account clerk | 1 | 1 | 1 | |
| 68 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 69 | Intermediate typist-clerk | 1 | 1 | 1 | |
| 70 | Temporary help | (-) | (0.1) | (-) | |
| 71 | | | | | |
| 72 | Totals, Positions Now Authorized | 4 | 4 | 4 | |
| 73 | Proposed New Positions: | | | | |
| 74 | Intermediate account clerk | - | - | 1 | |
| 75 | Accounting officer, grade 2 (reclassification of one senior account clerk) | - | - | - | |
| 76 | | | | | |
| 77 | Totals, Salaries and Wages | 4 | 4 | 5 | |
| 78 | | | | | |
| 79 | | | | | |

^a Includes expenditures for treatment heretofore provided on a contract basis by the University of California Diagnostic and Treatment Center.

^A A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. In conjunction with the school there is also maintained by the University of California, at its School of Medicine in San Francisco, a Diagnostic and Treatment Center, which provides diagnoses, medical direction and treatment for children referred to it by their local communities, as well as for those in the residential school.

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$526 | \$500 | \$550 |
| 5 | Printing | | | | 455 | 300 | 400 |
| 6 | Telephone and telegraph | | | | 463 | 650 | 800 |
| 7 | Postage | | | | 150 | 250 | 300 |
| 8 | Freight, cartage, and express | | | | 28 | 400 | 200 |
| 9 | Traveling | | | | 1,082 | 1,300 | 1,400 |
| 10 | Automobile operation | | | | 814 | 1,200 | 1,200 |
| 11 | | | | | | | |
| 12 | Totals, Operating Expenses | | | | \$3,518 | \$4,600 | \$4,850 |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—additional | | | | \$254 | \$390 | \$415 |
| 16 | | | | | | | |
| 17 | Totals, Administration | | | | \$17,403 | \$19,037 | \$22,483 |
| 18 | | | | | | | |
| 19 | Support and Subsistence | | | | | | |
| 20 | | | | | | | |
| 21 | SALARIES AND WAGES | | | | | | |
| 22 | Feeding: | | | | SALARY RANGE | | |
| 23 | Supervising cook | 0.9 | 1 | 1 | \$243-295 | \$3,024 | \$3,177 |
| 24 | Institution cook | — | 1 | 1 | 220-268 | 2,750 | 2,892 |
| 25 | Kitchen helper | 5.7 | 7 | 7 | 170-210 | 15,120 | 15,960 |
| 26 | Temporary help | (0.7) | (0.7) | (0.7) | (1,546) | 1,500 | 1,500 |
| 27 | Overtime | (0.2) | (0.3) | (0.2) | (500) | 750 | 500 |
| 28 | Housekeeping: | | | | | | |
| 29 | Janitor-janitress | 2 | 2 | 2 | 170-210 | 4,230 | 4,470 |
| 30 | Temporary help | (0.1) | (0.2) | (0.2) | (146) | 400 | 400 |
| 31 | Overtime | — | (0.1) | (0.1) | — | 150 | 150 |
| 32 | | | | | | | |
| 33 | Totals, Positions Now Authorized | 8.6 | 11 | 11 | \$20,486 | \$27,924 | \$29,049 |
| 34 | Estimated salary savings | — | —0.2 | —0.2 | — | —500 | —500 |
| 35 | | | | | | | |
| 36 | Totals, Salaries and Wages | 8.6 | 10.8 | 10.8 | \$20,486 | \$27,424 | \$28,549 |
| 37 | | | | | | | |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Feeding | | | | \$19,590 | \$26,150 | \$24,800 |
| 40 | Housekeeping | | | | 725 | 1,200 | 1,200 |
| 41 | Laundry | | | | 8,999 | 10,238 | 10,800 |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses | | | | \$29,314 | \$37,588 | \$36,800 |
| 44 | | | | | | | |
| 45 | EQUIPMENT | | | | | | |
| 46 | Feeding—replacement | | | | \$391 | \$75 | \$100 |
| 47 | Feeding—additional | | | | — | 100 | 195 |
| 48 | Housekeeping—replacement | | | | — | — | 200 |
| 49 | Housekeeping—additional | | | | 416 | 200 | 100 |
| 50 | | | | | | | |
| 51 | Totals, Equipment | | | | \$807 | \$375 | \$595 |
| 52 | | | | | | | |
| 53 | Totals, Support and Subsistence | | | | \$50,607 | \$65,387 | \$65,944 |
| 54 | | | | | | | |
| 55 | REIMBURSEMENTS | | | | | | |
| 56 | Services to employees | | | | —5,156 | —7,720 | —7,720 |
| 57 | | | | | | | |
| 58 | Net Totals, Support and Subsistence | | | | \$45,451 | \$57,667 | \$58,224 |
| 59 | | | | | | | |
| 60 | Instruction and Care | | | | | | |
| 61 | | | | | | | |
| 62 | SALARIES AND WAGES | | | | | | |
| 63 | Teaching: | | | | SALARY RANGE | | |
| 64 | Resident teacher | 1 | 1 | 1 | \$341-415 | \$4,332 | \$4,550 |
| 65 | Head teacher | 1 | 1 | 1 | 255-415 | 4,060 | 4,262 |
| 66 | Teacher | 3 | 4 | 4 | 243-395 | 14,020 | 14,730 |
| 67 | Substitute teacher | (0.1) | (0.2) | (0.2) | (370) | 500 | 500 |
| 68 | Personal Care: | | | | | | |
| 69 | Graduate nurse | 4 | 4 | 4 | 220-268 | 11,040 | 11,604 |
| 70 | Hospital attendant | 24 | 26 | 26 | 170-210 | 55,480 | 58,600 |
| 71 | Seamer-seamstress | — | 1 | 1 | 190-231 | 2,380 | 2,500 |
| 72 | Temporary help | (0.5) | (0.4) | (0.4) | (897) | 750 | 750 |
| 73 | Overtime | (—) | (0.1) | (0.1) | (—) | 250 | 250 |
| 74 | | | | | | | |
| 75 | Totals, Positions Now Authorized | 33 | 37 | 37 | \$67,249 | \$92,812 | \$97,746 |
| 76 | Proposed New Positions (for Services Formerly Provided by Diagnostic and Treatment Center of University of California): | | | | | | |
| 77 | Personal Care: | | | | | | |
| 78 | Physical therapist | — | — | 6 | 268-325 | — | 20,232 |
| 79 | Occupational therapist, grade 2 | — | — | 3 | 268-325 | — | 10,116 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction and Care—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions—Continued | | | | | | |
| 5 | Personal Care—Continued | | | | SALARY RANGE | | |
| 6 | Physician and surgeon (part time)--- | — | — | 0.5 | \$415-505 | — | \$3,000 |
| 7 | Dentist (part time)----- | — | — | 0.1 | 395-481 | — | 500 |
| 8 | Estimated salary savings----- | — | -0.4 | -0.2 | — | —\$1,000 | —500 |
| 9 | | | | | | | |
| 10 | Totals, Salaries and Wages----- | 33 | 36.6 | 46.4 | \$67,249 | \$91,812 | \$131,094 |
| 11 | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Teaching ----- | | | | \$1,399 | \$2,750 | \$3,000 |
| 14 | Personal care ----- | | | | 1,361 | 2,250 | 4,000 |
| 15 | Recreation ----- | | | | 20 | 300 | 300 |
| 16 | Transportation ----- | | | | — | — | 400 |
| 17 | | | | | | | |
| 18 | Totals, Operating Expenses----- | | | | \$2,780 | \$5,300 | \$7,700 |
| 19 | | | | | | | |
| 20 | EQUIPMENT | | | | | | |
| 21 | Teaching—additional ----- | | | | \$974 | \$1,450 | \$2,025 |
| 22 | Personal care—additional ----- | | | | 1,264 | 775 | 1,127 |
| 23 | | | | | | | |
| 24 | Totals, Equipment ----- | | | | \$2,238 | \$2,225 | \$3,152 |
| 25 | | | | | | | |
| 26 | Totals, Instruction and Care----- | | | | \$72,267 | \$99,337 | \$141,946 |
| 27 | | | | | | | |
| 28 | Maintenance and Operation of Plant | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Carpenter ----- | 1 | 1 | 1 | \$255-310 | \$3,190 | \$3,346 |
| 32 | Groundsman and flower gardener----- | — | 1 | 1 | 180-220 | 2,380 | 2,500 |
| 33 | | | | | | | |
| 34 | Totals, Salaries and Wages----- | 1 | 2 | 2 | \$3,085 | \$5,570 | \$5,846 |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Maintenance of buildings and grounds----- | | | | \$1,231 | \$2,000 | \$2,000 |
| 38 | Light, heat, and power----- | | | | 2,317 | 3,000 | 3,000 |
| 39 | Rent—building space ----- | | | | 3,600 | 3,600 | 3,600 |
| 40 | | | | | | | |
| 41 | Totals, Operating Expenses----- | | | | \$7,148 | \$8,600 | \$8,600 |
| 42 | | | | | | | |
| 43 | EQUIPMENT | | | | | | |
| 44 | Maintenance of buildings—additional ----- | | | | \$280 | \$100 | \$100 |
| 45 | Maintenance of grounds—additional ----- | | | | — | 100 | 100 |
| 46 | | | | | | | |
| 47 | Totals, Equipment ----- | | | | \$280 | \$200 | \$200 |
| 48 | | | | | | | |
| 49 | Totals, Maintenance and Operation----- | | | | \$10,513 | \$14,370 | \$14,646 |
| 50 | | | | | | | |
| 51 | REIMBURSEMENTS | | | | | | |
| 52 | Charges to University of California for maintenance of facilities-- | | | | —6,600 | —6,600 | — |
| 53 | | | | | | | |
| 54 | Net Totals, Maintenance and Operation of Plant----- | | | | \$3,913 | \$7,770 | \$14,646 |
| 55 | | | | | | | |
| 56 | Diagnostic and Treatment Center | | | | | | |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Operation of a Diagnostic and Treatment | | | | | | |
| 60 | Center (by Contract With University | | | | | | |
| 61 | of California Medical School, Detailed | | | | | | |
| 62 | as Follows): | | | | | | |
| 63 | Salaries: | | | | | | |
| 64 | Medical director (part time)----- | 1 | 1 | 0.4 | \$6,000 | \$6,300 | \$2,640 |
| 65 | Medical social director (part time)----- | 1 | 1 | 0.6 | 3,720 | 4,140 | 2,700 |
| 66 | Secretary for clinic----- | 1 | 1 | — | 2,880 | 3,120 | — |
| 67 | Secretary-stenographer ----- | 1 | 0.7 | — | 2,000 | 1,356 | — |
| 68 | Psychologist (part time)----- | 1 | 1 | 0.6 | 4,800 | 5,040 | 3,168 |
| 69 | Supervising physical therapist----- | 1 | 1 | — | 3,720 | 4,320 | — |
| 70 | Senior physical therapist----- | 0.8 | 2 | — | 2,880 | 6,960 | — |
| 71 | Physical therapist, clinic (half time)--- | 0.5 | 0.5 | — | 1,320 | 1,740 | — |
| 72 | Supervising occupational therapist----- | 1 | 1 | — | 3,600 | 4,320 | — |
| 73 | Senior occupational therapist ----- | — | 1 | — | — | 3,120 | — |
| 74 | Occupational therapist ----- | 1 | 1 | — | 2,400 | 2,880 | — |
| 75 | Speech therapist ----- | 1 | 1 | — | 3,600 | 4,320 | — |
| 76 | Resident physician (part time)----- | 0.2 | — | — | 900 | — | — |
| 77 | Physical therapist ----- | 2 | 2 | — | 5,040 | 5,760 | — |
| 78 | Physical therapy aid ----- | 2.5 | — | — | 5,220 | — | — |
| 79 | General assistance ----- | 0.8 | 1 | — | 1,500 | 2,000 | — |
| 80 | Intermediate stenographer-clerk (part- | | | | | | |
| 81 | time) ----- | — | — | 0.5 | — | — | 1,260 |
| 82 | | | | | | | |
| 83 | Totals, Salaries ----- | (15.8) | (15.2) | (2.1) | \$49,580 | \$55,376 | \$9,768 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Diagnostic and Treatment Center— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | |
| 5 | Operation of a Diagnostic and Treatment | | | | | | |
| 6 | Center—Continued | | | | | | |
| 7 | Operating Expenses: | | | | | | |
| 8 | Office ----- | | | | \$1,200 | \$1,200 | — |
| 9 | Telephone and telegraph ----- | | | | 420 | 420 | \$134 |
| 10 | Postage ----- | | | | 200 | 200 | — |
| 11 | Traveling ----- | | | | — | — | 570 |
| 12 | Transportation ----- | | | | 2,500 | 3,000 | — |
| 13 | Pro rata building operation costs ----- | | | | 6,600 | 6,600 | — |
| 14 | Rent—clinic facilities ----- | | | | 1,200 | 1,200 | — |
| 15 | Laundry ----- | | | | 600 | 600 | — |
| 16 | Maintenance of resident physician ----- | | | | 1,200 | 600 | — |
| 17 | Supplies ----- | | | | 3,000 | 3,000 | — |
| 18 | Miscellaneous ----- | | | | 2,000 | 2,000 | — |
| 19 | | | | | | | |
| 20 | Totals, Operating Expenses ----- | | | | \$18,920 | \$18,820 | \$704 |
| 21 | Equipment: | | | | | | |
| 22 | Office—additional ----- | | | | — | \$100 | — |
| 23 | Instruction and care—additional ----- | | | | \$1,500 | 1,500 | — |
| 24 | | | | | | | |
| 25 | Totals, Equipment ----- | | | | \$1,500 | \$1,600 | — |
| 26 | Clinical visits of children referred by local | | | | | | |
| 27 | communities for treatment (estimated | | | | | | |
| 28 | on basis of 6,480 visits at a cost of \$6.10 | | | | | | |
| 29 | per visit) ----- | | | | — | — | \$39,528 |
| 30 | | | | | | | |
| 31 | Totals, Diagnostic and Treatment Center ----- | | | | \$70,000 | \$75,796 | \$50,000 |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration ----- | \$177 | \$16,243 | \$20,629 | +\$4,386 |
| 6 | Support and Subsistence ----- | - | 34,724 | 48,948 | +14,224 |
| 7 | Instruction and Care ----- | 46,899 | 80,981 | 105,371 | +24,390 |
| 8 | Maintenance and Operation of Plant ----- | - | 11,465 | 15,247 | +3,782 |
| 9 | | | | | |
| 10 | Totals, School Operations ----- | \$47,076 | \$143,413 | \$190,195 | +\$46,782 |
| 11 | Diagnostic and Treatment Center ----- | 50,694 | 64,896 | 102,500 | +37,604 |
| 12 | | | | | |
| 13 | TOTAL EXPENDITURES ----- | \$97,770 | \$208,309 | \$292,695 | +\$84,386 |
| 14 | | | | | |
| 15 | ENROLLMENT AND UNIT COST, SCHOOL OPERATIONS | | | | |
| 16 | Average Enrollment ----- | 10 | 25 | 30 | +5 |
| 17 | | | | | (20%) |
| 18 | Cost per Child ----- | \$4,708 | \$5,737 | \$6,340 | +\$603 |
| 19 | | | | | (10.5%) |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | EXPENDITURES FOR SUPPORT | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | APPROPRIATIONS AVAILABLE | | | | |
| 27 | | | | | |
| 28 | Budget Act appropriation ----- | \$107,589 | \$215,353 | \$292,695 | |
| 29 | Allocations from Salary Increase Fund ----- | 246 | - | - | |
| 30 | | | | | |
| 31 | Total Available ----- | \$107,835 | \$215,353 | \$292,695 | |
| 32 | Unexpended balance, estimated savings ----- | -10,065 | -7,044 | - | |
| 33 | | | | | |
| 34 | TOTAL EXPENDITURES ----- | \$97,770 | \$208,309 | \$292,695 | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | EXPENDITURES BY OBJECT | | | | |
| 38 | | | | | |
| 39 | Salaries and Wages: | | | | |
| 40 | Positions now authorized ----- | 2 | 49.3 | 49.3 | |
| 41 | Proposed new positions ----- | - | - | 5.0 | |
| 42 | Estimated salary savings ----- | - | -2.7 | -1.5 | |
| 43 | | | | | |
| 44 | Totals, Salaries and Wages ----- | 2 | 46.6 | 52.8 | |
| 45 | Operating expenses ----- | 90,442 | 114,001 | 153,180 | |
| 46 | Equipment ----- | 122 | - | - | |
| 47 | | | | | |
| 48 | TOTALS ----- | \$97,770 | \$214,159 | \$302,055 | +\$87,896 |
| 49 | Reimbursements: | | | | |
| 50 | Services to employees: | | | | |
| 51 | Meals ----- | - | -5,850 | -9,360 | b +3,510 |
| 52 | | | | | |
| 53 | NET TOTAL EXPENDITURES ----- | \$97,770 | \$208,309 | \$292,695 | +\$84,386 |
| 54 | | | | | a Add |
| 55 | | | | | b Subtract |
| 56 | | | | | |
| 57 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 58 | | | | | |
| 59 | Administration | | | | |
| 60 | | | | | |
| 61 | SALARIES AND WAGES | | | | |
| 62 | Executive Office: | | | | |
| 63 | Superintendent ----- | - | 1 | 1 | |
| 64 | Intermediate stenographer-clerk ----- | - | 1 | 1 | |
| 65 | Business Office: | | | | |
| 66 | Accounting officer, grade 2 ----- | - | 1 | 1 | |
| 67 | Intermediate account clerk ----- | - | 1 | 1 | |
| 68 | Intermediate stenographer-clerk ----- | - | 1 | 1 | |
| 69 | | | | | |
| 70 | Totals, Salaries and Wages ----- | - | 5 | 5 | |
| 71 | | | | | |
| 72 | OPERATING EXPENSES | | | | |
| 73 | Office ----- | \$5 | \$450 | \$450 | |
| 74 | Printing ----- | - | 400 | 400 | |
| 75 | Telephone and telegraph ----- | - | 500 | 500 | |
| 76 | Postage ----- | 50 | 200 | 200 | |
| 77 | Freight, cartage, and express ----- | - | 500 | 500 | |
| 78 | Traveling ----- | - | 1,300 | 1,300 | |
| 79 | Automobile operation ----- | - | 800 | 800 | |
| 80 | | | | | |
| 81 | Totals, Operating Expenses ----- | \$55 | \$4,150 | \$4,150 | |
| 82 | | | | | |
| 83 | A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Alta | | | | |
| 84 | dena. In conjunction with the school there is also maintained through contract with the Children's Hospital in Los Angeles | | | | |
| 85 | a diagnostic and treatment center which provides diagnosis, medical direction and treatment for children referred to it by | | | | |
| 86 | their local communities, as well as for those in the residential school. | | | | |

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—additional | | | | \$122 | — | — |
| 4 | Totals, Administration | | | | \$177 | \$16,243 | \$20,629 |
| 5 | Support and Subsistence | | | | | | |
| 6 | SALARIES AND WAGES | | | | | | |
| 7 | Feeding: | | | | SALARY RANGE | | |
| 8 | Supervising cook | — | 1 | 1 | \$243-295 | \$2,079 | \$2,880 |
| 9 | Institution cook | — | 2 | 2 | 220-268 | 3,960 | 5,478 |
| 10 | Kitchen helper | — | 6 | 6 | 170-210 | 9,180 | 12,780 |
| 11 | Temporary help | — | (0.5) | (0.5) | (—) | 1,200 | 1,200 |
| 12 | Overtime | — | (0.2) | (0.2) | (—) | 400 | 400 |
| 13 | Housekeeping: | | | | | | |
| 14 | Janitor-janitress | — | 2 | 2 | 170-210 | 3,060 | 4,260 |
| 15 | Temporary help | — | (0.3) | (0.3) | — | 600 | 600 |
| 16 | Overtime | — | (0.1) | (0.1) | — | 150 | 150 |
| 17 | Totals, Positions Now Authorized | — | 11 | 11 | — | \$20,629 | \$27,748 |
| 18 | Estimated salary savings | — | —0.7 | —0.5 | — | —1,500 | —1,000 |
| 19 | Totals, Salaries and Wages | — | 10.3 | 10.5 | — | \$19,129 | \$26,748 |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Feeding | — | — | — | — | \$15,000 | \$21,900 |
| 22 | Housekeeping | — | — | — | — | 1,200 | 1,200 |
| 23 | Laundry | — | — | — | — | 5,245 | 8,460 |
| 24 | Totals, Operating Expenses | — | — | — | — | \$21,445 | \$31,560 |
| 25 | Totals, Support and Subsistence | — | — | — | — | \$40,574 | \$58,308 |
| 26 | REIMBURSEMENTS | | | | | | |
| 27 | Services to employees | — | — | — | — | —5,850 | —9,360 |
| 28 | Net Totals, Support and Subsistence | — | — | — | — | \$34,724 | \$48,948 |
| 29 | Instruction and Care | | | | | | |
| 30 | SALARIES AND WAGES | | | | | | |
| 31 | Teaching: | | | | SALARY RANGE | | |
| 32 | Resident teacher | — | 1 | 1 | \$341-415 | \$3,222 | \$4,458 |
| 33 | Head teacher | 1 | 1 | 1 | 255-415 | 3,996 | 4,194 |
| 34 | Teacher | 1 | 3 | 3 | 243-395 | 8,514 | 10,626 |
| 35 | Physical therapist | — | 3 | 3 | 268-325 | 7,587 | 10,494 |
| 36 | Occupational therapist | — | 1 | 1 | 268-325 | 2,529 | 3,498 |
| 37 | Medical social worker, grade 1 | — | 1 | 1 | 268-325 | 2,529 | 3,498 |
| 38 | Senior clinical psychologist | — | 1 | 1 | 376-458 | 3,384 | 4,683 |
| 39 | Substitute teacher | — | (0.4) | (0.1) | (—) | 1,200 | 300 |
| 40 | Personal Care: | | | | | | |
| 41 | Graduate nurse | — | 4 | 4 | 220-268 | 7,920 | 10,956 |
| 42 | Hospital attendant | — | 15 | 15 | 170-210 | 22,950 | 31,950 |
| 43 | Seamer—seamstress | — | 1 | 1 | 190-231 | 1,710 | 2,370 |
| 44 | Senior physician and surgeon | — | — | — | — | — | — |
| 45 | (part time) | — | 0.3 | 0.3 | 530-644 | 1,590 | 2,198 |
| 46 | Temporary help | — | (0.8) | (0.8) | (—) | 1,800 | 1,800 |
| 47 | Totals, Positions Now Authorized | 2 | 31.3 | 31.3 | \$7,206 | \$68,931 | \$91,025 |
| 48 | Proposed New Positions: | | | | | | |
| 49 | Teaching: | | | | | | |
| 50 | Teacher | — | — | 1 | 243-395 | — | 2,916 |
| 51 | Personal Care: | | | | | | |
| 52 | Hospital attendant | — | — | 4 | 170-210 | — | 8,160 |
| 53 | Estimated salary savings | — | —2 | —1 | — | —4,000 | —2,000 |
| 54 | Totals, Salaries and Wages | 2 | 29.3 | 35.3 | \$7,206 | \$64,931 | \$100,101 |
| 55 | OPERATING EXPENSES | | | | | | |
| 56 | Teaching | — | — | — | \$103 | \$2,000 | \$2,670 |
| 57 | Personal care | — | — | — | — | 2,000 | 2,150 |
| 58 | Recreation | — | — | — | — | 200 | 300 |
| 59 | Transportation | — | — | — | 62 | 250 | 150 |
| 60 | Rent, care and subsistence (by contract with Children's Hospital) | — | — | — | 39,528 | 11,600 | — |
| 61 | Totals, Operating Expenses | — | — | — | \$39,693 | \$16,050 | \$5,270 |
| 62 | Totals, Instruction and Care | — | — | — | \$46,899 | \$80,981 | \$105,371 |

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Carpenter ----- | - | 1 | 1 | \$255-310 | \$2,295 | \$3,177 |
| 5 | Groundsman and flower gardener ----- | - | 1 | 1 | 190-231 | 1,710 | 2,370 |
| 6 | | | | | | | |
| 7 | Totals, Salaries and Wages ----- | - | 2 | 2 | - | \$4,005 | \$5,547 |
| 8 | | | | | | | |
| 9 | OPERATING EXPENSES | | | | | | |
| 10 | Maintenance of buildings and grounds ----- | | | | - | \$1,000 | \$1,200 |
| 11 | Light, heat, and power ----- | | | | - | 2,700 | 3,500 |
| 12 | Rent—building space ----- | | | | - | 3,760 | 5,000 |
| 13 | | | | | | | |
| 14 | Totals, Operating Expense ----- | | | | - | \$7,460 | \$9,700 |
| 15 | | | | | | | |
| 16 | Totals, Maintenance and Operation of Plant ----- | | | | - | \$11,465 | \$15,247 |
| 17 | | | | | | | |
| 18 | Diagnostic and Treatment Center | | | | | | |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Operation of a Diagnostic and Treatment Center (by Contract | | | | | | |
| 22 | with Childrens' Hospital): | | | | | | |
| 23 | Number of visits of children for treatment ----- | | | | 11,142 | 10,795 | 16,800 |
| 24 | Cost per visit ----- | | | | \$4.55 | \$6.01 | \$6.10 |
| 25 | | | | | | | |
| 26 | Totals, Operating Expenses ----- | | | | \$50,694 | \$64,896 | \$102,500 |
| 27 | | | | | | | |
| 28 | Totals, Diagnostic and Treatment Center ----- | | | | \$50,694 | \$64,896 | \$102,500 |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
TRAINING CENTER FOR THE ADULT BLIND, OAKLAND

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$27,218 | \$29,899 | \$41,497 | +\$11,598 |
| 5 | Support and Subsistence | 105,533 | 117,661 | 115,375 | -2,286 |
| 6 | Care and Welfare | 18,420 | 20,915 | 24,406 | +3,491 |
| 7 | Maintenance and Operation of Plant | 31,297 | 33,172 | 40,640 | +7,468 |
| 8 | | | | | |
| 9 | Totals, Institution Operations | \$182,468 | \$201,647 | \$221,918 | +\$20,271 |
| 10 | Field Rehabilitation Service | 38,993 | 49,454 | 54,130 | +4,676 |
| 11 | | | | | |
| 12 | TOTAL EXPENDITURES | \$221,461 | \$251,101 | \$276,048 | +\$24,947 |
| 13 | | | | | |
| 14 | REVENUES | | | | |
| 15 | Miscellaneous | \$290 | \$272 | \$272 | - |
| 16 | | | | | |
| 17 | POPULATION AND UNIT COSTS | | | | |
| 18 | Average Resident Population | 112 | 112 | 112 | - |
| 19 | Institutional Cost per Resident Member | \$1,629 | \$1,800 | \$1,981 | +\$181 (10.0%) |
| 20 | | | | | |
| 21 | AVERAGE EMPLOYMENT OF HANDICAPPED WORKERS | | | | |
| 22 | Training Center at Oakland: | | | | |
| 23 | Resident Members | 92 | 90 | 100 | +10 |
| 24 | Nonresident Day Workers | 65 | 69 | 75 | +6 |
| 25 | Field Work Center at San Jose | 15 | 15 | 21 | +6 |
| 26 | Field Work Center at Sacramento | 13 | 13 | 19 | +6 |
| 27 | | | | | |
| 28 | Total | 185 | 187 | 215 | +28 |
| 29 | | | | | |
| 30 | | | | | |
| 31 | EXPENDITURES FOR SUPPORT | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | | |
| 35 | | | | | |
| 36 | Budget Act appropriation | \$207,294 | \$244,295 | \$276,048 | |
| 37 | Allocations from Emergency Fund | 3,609 | 1,793 | - | |
| 38 | Allocations from Salary Increase Fund | 13,911 | 3,418 | - | |
| 39 | Allocations from Price and Population Increase Fund | 7,061 | 4,417 | - | |
| 40 | Allocations from Reduction of Work Week Fund | 6,315 | - | - | |
| 41 | | | | | |
| 42 | Total Available | \$238,190 | \$253,923 | \$276,048 | |
| 43 | Unexpended balance, estimated savings | -16,729 | -2,822 | - | |
| 44 | | | | | |
| 45 | TOTAL EXPENDITURES | \$221,461 | \$251,101 | \$276,048 | |
| 46 | | | | | |
| 47 | EXPENDITURES BY OBJECT | | | | |
| 48 | | | | | |
| 49 | Salaries and Wages: | | | | |
| 50 | Positions now authorized | 54.3 | 59.1 | 59.1 | |
| 51 | Proposed new positions | - | - | 6.5 | |
| 52 | Estimated salary savings | - | -0.6 | -0.6 | |
| 53 | | | | | |
| 54 | Totals, Salaries and Wages | 54.3 | 58.5 | 65 | |
| 55 | Operating Expenses | 79,449 | 94,472 | 91,330 | |
| 56 | Equipment | 2,211 | 2,516 | 4,335 | |
| 57 | | | | | |
| 58 | TOTALS | \$229,205 | \$262,837 | \$285,504 | +\$22,667 |
| 59 | | | | | |
| 60 | Reimbursements: | | | | |
| 61 | Services to employees and workers | -84,444 | -87,956 | 87,956 | |
| 62 | Charges to Manufacturing Fund for telephone, telegraph, and | | | | |
| 63 | power services furnished | -1,800 | -2,280 | - | a -2,280 |
| 64 | Sublease of rented building space | -1,500 | -1,500 | -1,500 | |
| 65 | | | | | |
| 66 | NET TOTAL EXPENDITURES | \$221,461 | \$251,101 | \$276,048 | +\$24,947 a Add |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 72 | | | | | |
| 73 | Administration | | | | |
| 74 | | | | | |
| 75 | SALARIES AND WAGES | | | | |
| 76 | Superintendent | 1 | 1 | 1 | |
| 77 | Senior stenographer-clerk | - | 1 | 1 | |
| 78 | Intermediate stenographer-clerk | 1 | - | - | |
| 79 | Junior clerk | 0.5 | 1 | 1 | |
| 80 | Junior information clerk (member) | 1 | 1 | 1 | |
| 81 | Bookkeeper, grade 2 | 1 | 1 | 1 | |
| 82 | Storekeeper, grade 1 (part-salary) | 0.5 | 0.5 | 0.5 | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Located at Oakland; field works centers at San Jose and Sacramento

Department of Education
TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Senior clerk | 1 | 1 | 1 | \$210-255 | \$3,060 | \$3,060 |
| 5 | Bookkeeping machine operator | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 6 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 7 | | | | | | | |
| 8 | Totals, Positions Now Authorized | 8 | 8.5 | 8.5 | \$23,086 | \$24,832 | \$25,336 |
| 9 | Proposed New Positions (administrative positions heretofore paid from Manufacturing Fund): | | | | | | |
| 10 | Workshop superintendent | - | - | 1 | 281-341 | - | 3,645 |
| 11 | Senior account clerk | - | - | 1 | 220-268 | - | 3,086 |
| 12 | Storekeeper, grade 1 (increase to full salary) | - | - | 0.5 | 220-268 | - | 1,608 |
| 13 | Institution telephone operator (member) | - | - | 1 | 38.50 | - | 462 |
| 14 | Overtime | - | - | (0.5) | - | - | 1,200 |
| 15 | Temporary help | - | - | (0.3) | - | - | 900 |
| 16 | Estimated salary savings | - | -0.1 | -0.1 | - | -150 | -150 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages | 8 | 8.4 | 11.9 | \$23,086 | \$24,682 | \$36,087 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Executive office | | | | \$544 | \$603 | \$628 |
| 22 | General office | | | | 82 | 100 | 100 |
| 23 | Business office | | | | 421 | 350 | 400 |
| 24 | Telephone and telegraph | | | | 2,078 | 2,358 | 2,600 |
| 25 | Postage | | | | 226 | 200 | 200 |
| 26 | Freight, cartage, and express | | | | 590 | 550 | 600 |
| 27 | Automobile mileage | | | | 73 | 99 | 101 |
| 28 | Automobile operation | | | | 623 | 600 | 600 |
| 29 | Services of Division of Audits in establishing inventory control | | | | - | 1,300 | - |
| 30 | Cash discounts | | | | -59 | -44 | -44 |
| 31 | | | | | | | |
| 32 | Totals, Operating Expenses | | | | \$4,578 | \$6,116 | \$5,185 |
| 33 | | | | | | | |
| 34 | EQUIPMENT | | | | | | |
| 35 | General office—replacement | | | | \$135 | \$25 | \$50 |
| 36 | General office—additional | | | | 3 | 50 | 50 |
| 37 | Business office—replacement | | | | 44 | 201 | 75 |
| 38 | Business office—additional | | | | 92 | 25 | 50 |
| 39 | | | | | | | |
| 40 | Totals, Equipment | | | | \$274 | \$301 | \$225 |
| 41 | | | | | | | |
| 42 | Totals, Administration | | | | \$27,938 | \$31,099 | \$41,497 |
| 43 | | | | | | | |
| 44 | REIMBURSEMENTS | | | | | | |
| 45 | Manufacturing fund—telephone and telegraph | | | | —\$720 | —\$1,200 | - |
| 46 | | | | | | | |
| 47 | Net Totals, Administration | | | | \$27,218 | \$29,899 | \$41,497 |
| 48 | | | | | | | |
| 49 | Support and Subsistence | | | | | | |
| 50 | | | | | | | |
| 51 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 52 | Feeding: | | | | | | |
| 53 | Supervising cook | 1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 54 | Institution cook | 1 | 1 | 1 | 220-268 | 2,868 | 3,012 |
| 55 | Kitchen helper | 4.5 | 5 | 5 | 170-210 | 11,740 | 11,980 |
| 56 | Waitress | 5.3 | 6 | 6 | 170-210 | 14,250 | 14,610 |
| 57 | Head waitress | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 58 | Institution superintendent's cook and housekeeper | 1 | 1 | 1 | 190-231 | 2,430 | 2,550 |
| 59 | Temporary help | (1) | (1) | (1) | (1,920) | 2,100 | 2,100 |
| 60 | Housekeeping: | | | | | | |
| 61 | Supervising housekeeper | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 62 | Janitor-janitress | 10 | 10 | 10 | 170-210 | 23,620 | 24,210 |
| 63 | Temporary help | (0.6) | (0.6) | (0.6) | (1,315) | 1,400 | 1,400 |
| 64 | | | | | | | |
| 65 | Totals, Positions Now Authorized | 24.8 | 26 | 26 | \$61,702 | \$67,492 | \$68,946 |
| 66 | Estimated salary savings | - | -0.2 | -0.2 | - | -400 | -400 |
| 67 | | | | | | | |
| 68 | Totals, Salaries and Wages | 24.8 | 25.8 | 25.8 | \$61,702 | \$67,092 | \$68,546 |
| 69 | | | | | | | |
| 70 | OPERATING EXPENSES | | | | | | |
| 71 | Feeding | | | | \$37,549 | \$45,350 | \$42,160 |
| 72 | Clothing | | | | - | 75 | 75 |
| 73 | Housekeeping | | | | 2,217 | 2,985 | 3,000 |
| 74 | Laundry | | | | 7,674 | 9,000 | 9,000 |
| 75 | | | | | | | |
| 76 | Totals, Operating Expenses | | | | \$47,440 | \$57,410 | \$54,235 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Feeding—replacement | | | | \$209 | \$550 | \$50 |
| 5 | Feeding—additional | | | | 455 | 50 | 200 |
| 6 | Housekeeping—replacement | | | | 88 | 415 | 200 |
| 7 | Housekeeping—additional | | | | 83 | 100 | 100 |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$835 | \$1,115 | \$550 |
| 10 | | | | | | | |
| 11 | Totals, Support and Subsistence | | | | \$109,977 | \$125,617 | \$123,331 |
| 12 | | | | | | | |
| 13 | REIMBURSEMENTS | | | | | | |
| 14 | Employees' and workers' meal charges | | | | —\$4,444 | —\$7,956 | —\$7,956 |
| 15 | | | | | | | |
| 16 | Net Totals, Support and Subsistence | | | | \$105,533 | \$117,661 | \$115,375 |
| 17 | | | | | | | |
| 18 | Care and Welfare | | | | | | |
| 19 | | | | | | | |
| 20 | SALARIES AND WAGES | | | | | | |
| 21 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 22 | Graduate nurse | 1 | 1 | 1 | \$220-268 | \$3,216 | \$3,216 |
| 23 | Practical nurse | 4 | 4 | 4 | 180-220 | 9,730 | 9,970 |
| 24 | Pedestrian crossing guard | 1 | 1 | 1 | 1.00-1.10 hr. | 2,467 | 2,574 |
| 25 | Medical Care: | | | | | | |
| 26 | Senior physician and surgeon | | | | | | |
| 27 | (part-time) | 0.4 | 0.4 | 0.4 | 530-644 | 1,980 | 2,520 |
| 28 | Dentist (part-time) | 0.2 | 0.2 | 0.2 | 395-481 | 936 | 936 |
| 29 | Temporary help | (0.3) | (0.3) | (0.3) | (792) | 800 | 800 |
| 30 | | | | | | | |
| 31 | Totals, Positions Now Authorized | 6.6 | 6.6 | 6.6 | \$17,527 | \$19,129 | \$20,016 |
| 32 | Estimated salary savings | — | —0.1 | —0.1 | — | —100 | —100 |
| 33 | | | | | | | |
| 34 | Totals, Salaries and Wages | 6.6 | 6.5 | 6.5 | \$17,527 | \$19,029 | \$19,916 |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Custodial and personal care | | | | \$45 | \$50 | \$100 |
| 38 | Medical care | | | | 698 | 1,076 | 1,130 |
| 39 | Recreation | | | | 4 | 300 | 200 |
| 40 | Burials and cremations | | | | 130 | 200 | 200 |
| 41 | | | | | | | |
| 42 | Totals, Operating Expenses | | | | \$877 | \$1,626 | \$1,630 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Custodial and personal care—additional | | | | — | \$160 | — |
| 46 | Medical care—replacement | | | | \$16 | 100 | \$1,660 |
| 47 | Medical care—additional | | | | — | — | 1,200 |
| 48 | | | | | | | |
| 49 | Totals, Equipment | | | | \$16 | \$260 | \$2,860 |
| 50 | | | | | | | |
| 51 | Totals, Care and Welfare | | | | \$18,420 | \$20,915 | \$24,406 |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | Maintenance and Operation of Plant | | | | | | |
| 55 | | | | | | | |
| 56 | SALARIES AND WAGES | | | | | | |
| 57 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 58 | Building maintenance man | 1 | 1 | 1 | \$200-243 | \$2,916 | \$2,916 |
| 59 | Maintenance of Grounds: | | | | | | |
| 60 | Groundsman and flower gardener | | | | | | |
| 61 | (member) | 1 | 1 | 1 | 30 | 360 | 360 |
| 62 | Vegetable gardener | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 63 | Light, Heat and Power: | | | | | | |
| 64 | Chief institution engineer, grade 1 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 65 | Stationary fireman | 2.8 | 3 | 3 | 210-255 | 9,180 | 9,180 |
| 66 | Temporary help | (0.5) | (0.5) | (0.5) | (1,016) | 1,200 | 1,200 |
| 67 | | | | | | | |
| 68 | Totals, Positions Now Authorized | 6.8 | 7.0 | 7.0 | \$19,107 | \$21,120 | \$21,120 |
| 69 | Proposed New Positions (previously paid from Manufacturing Fund): | | | | | | |
| 70 | Janitor-janitress | — | — | 3 | 170-210 | — | 6,120 |
| 71 | Estimated salary savings | — | —0.1 | —0.1 | — | —125 | —125 |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages | 6.8 | 6.9 | 9.9 | \$19,107 | \$20,995 | \$27,115 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Maintenance of structures | | | | \$593 | \$882 | \$900 |
| 77 | Maintenance of grounds | | | | 55 | 225 | 225 |
| 78 | Light, heat and power | | | | 9,720 | 9,750 | 9,900 |
| 79 | Water | | | | 2,100 | 2,100 | 2,100 |
| 80 | | | | | | | |
| 81 | Totals, Operating Expenses | | | | \$12,468 | \$12,957 | \$13,125 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Maintenance of structures—replacement | | | | — | \$50 | \$50 |
| 5 | Maintenance of grounds—replacement | | | | \$715 | 50 | 100 |
| 6 | Light, heat and power—replacement | | | | 87 | 50 | 100 |
| 7 | Light, heat and power—additional | | | | — | 100 | 100 |
| 8 | Fire protection—additional | | | | — | 50 | 50 |
| 9 | | | | | | | |
| 10 | Totals, Equipment | | | | \$802 | \$300 | \$400 |
| 11 | | | | | | | |
| 12 | Totals, Maintenance and Operation of Plant | | | | \$32,377 | \$34,252 | \$40,640 |
| 13 | | | | | | | |
| 14 | REIMBURSEMENTS | | | | | | |
| 15 | Manufacturing fund—electric power furnished | | | | —\$1,080 | —\$1,080 | — |
| 16 | | | | | | | |
| 17 | Net Totals, Maintenance and Operation of Plant | | | | \$31,297 | \$33,172 | \$40,640 |
| 18 | | | | | | | |
| 19 | Field Rehabilitation Service | | | | | | |
| 20 | | | | | | | |
| 21 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 22 | Supervising field worker for the blind | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 23 | Field worker for the blind | 7.1 | 10 | 10 | 255-310 | 30,259 | 34,383 |
| 24 | | | | | | | |
| 25 | Totals, Positions Now Authorized | 8.1 | 11 | 11 | \$26,123 | \$34,351 | \$38,475 |
| 26 | Estimated salary savings | — | —0.1 | —0.1 | — | —300 | —300 |
| 27 | | | | | | | |
| 28 | Totals, Salaries and Wages | 8.1 | 10.9 | 10.9 | \$26,123 | \$34,051 | \$38,175 |
| 29 | | | | | | | |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Travel and educational supplies | | | | \$2,623 | \$3,852 | \$3,852 |
| 32 | Automobile mileage | | | | 3,105 | 4,275 | 5,052 |
| 33 | San Jose Field Work Center: | | | | | | |
| 34 | Office | | | | 304 | 100 | 100 |
| 35 | Telephone and telegraph | | | | 173 | 180 | 180 |
| 36 | Light, heat and power | | | | 67 | 70 | 70 |
| 37 | Rent—building space | | | | 2,020 | 2,160 | 2,160 |
| 38 | Water | | | | 18 | 20 | 20 |
| 39 | | | | | | | |
| 40 | Subtotal | | | | \$2,582 | \$2,530 | \$2,530 |
| 41 | Sacramento Field Work Center: | | | | | | |
| 42 | Office | | | | \$14 | \$15 | \$15 |
| 43 | Telephone and telegraph | | | | 189 | 185 | 185 |
| 44 | Light, heat and power | | | | 152 | 85 | 100 |
| 45 | Rent—building space | | | | 5,400 | 5,400 | 5,400 |
| 46 | Water | | | | 21 | 21 | 21 |
| 47 | | | | | | | |
| 48 | Subtotal | | | | \$5,776 | \$5,706 | \$5,721 |
| 49 | | | | | | | |
| 50 | Totals, Operating Expenses | | | | \$14,086 | \$16,363 | \$17,155 |
| 51 | | | | | | | |
| 52 | EQUIPMENT | | | | | | |
| 53 | Education—replacement | | | | — | \$290 | \$100 |
| 54 | Education—additional | | | | \$280 | 200 | 200 |
| 55 | San Jose field work center—replacement | | | | 4 | 25 | — |
| 56 | Sacramento field work center—replacement | | | | — | 25 | — |
| 57 | | | | | | | |
| 58 | Totals, Equipment | | | | \$284 | \$540 | \$300 |
| 59 | | | | | | | |
| 60 | Totals, Field Rehabilitation Service | | | | \$40,493 | \$50,954 | \$55,630 |
| 61 | | | | | | | |
| 62 | REIMBURSEMENTS | | | | | | |
| 63 | Sublease of rented building space in Sacramento | | | | —\$1,500 | —\$1,500 | —\$1,500 |
| 64 | | | | | | | |
| 65 | Net Totals, Field Rehabilitation Service | | | | \$38,993 | \$49,454 | \$54,130 |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---------------------------|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$53,040 | \$56,786 | \$61,668 | +\$4,882 |
| 4 | POPULATION AND UNIT COSTS | | | | |
| 5 | Average number of workers | 118 | 200 | 250 | +50 |
| 6 | | | | | (25%) |
| 7 | Cost per worker | \$450 | \$284 | \$247 | -\$37 |
| 8 | | | | | (-13%) |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office ----- | | | | \$583 | \$600 | \$700 |
| 5 | Printing ----- | | | | 84 | 400 | 400 |
| 6 | Telephone and telegraph ----- | | | | 1,274 | 1,500 | 1,600 |
| 7 | Postage ----- | | | | 350 | 400 | 500 |
| 8 | Freight, cartage, and express ----- | | | | — | 300 | 300 |
| 9 | Traveling ----- | | | | 1,017 | 1,025 | 1,100 |
| 10 | Automobile mileage ----- | | | | — | 100 | — |
| 11 | Automobile operation ----- | | | | 593 | 900 | 450 ^b |
| 12 | Rent—building space ----- | | | | 76 | 600 | 600 |
| 13 | Maintenance supplies and services ----- | | | | 478 | 1,000 | 1,150 |
| 14 | Advertising ----- | | | | 360 | 500 | 600 |
| 15 | Expenses previously paid from Manufacturing Fund : | | | | | | |
| 16 | Recreation ----- | | | | — | — | 100 |
| 17 | Feeding ----- | | | | — | — | 350 |
| 18 | | | | | | | |
| 19 | Totals, Operating Expenses ----- | | | | \$4,815 | \$7,325 | \$7,850 |
| 20 | | | | | | | |
| 21 | EQUIPMENT | | | | | | |
| 22 | Office—replacement ----- | | | | — | — | \$918 |
| 23 | Office—additional ----- | | | | \$789 | \$200 | 217 |
| 24 | Automobile—replacement ----- | | | | 2,390 | — | — |
| 25 | Automobile—additional ----- | | | | 1,577 | — | — |
| 26 | Feeding and housekeeping—additional ----- | | | | 600 | — | 635 |
| 27 | Health and safety—additional ----- | | | | 574 | 1,850 | 150 |
| 28 | | | | | | | |
| 29 | Totals, Equipment ----- | | | | \$5,930 | \$2,050 | \$1,920 |
| 30 | | | | | | | |
| 31 | ^b Delivery expenses transferred to Manufacturing Fund | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Education
STATE BLIND SHOP, SAN DIEGO

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$27,900 | \$29,671 | \$39,207 | + \$9,536 |
| 5 | | | | | |
| 6 | POPULATION AND UNIT COSTS | | | | |
| 7 | Average Number of Workers ----- | 51 | 58 | 63 | +5 |
| 8 | | | | | (8.6%) |
| 9 | Cost per Worker ----- | \$547 | \$512 | \$622 | + \$110 |
| 10 | | | | | (21.5%) |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | APPROPRIATIONS AVAILABLE | | | | |
| 18 | | | | | |
| 19 | Budget Act appropriation ----- | \$25,811 | \$30,682 | \$39,207 | |
| 20 | Allocation from Emergency Fund ----- | — | 1,750 | — | |
| 21 | Allocation from Salary Increase Fund ----- | 1,783 | — | — | |
| 22 | Allocation from Reduction of Work Week Fund ----- | 540 | — | — | |
| 23 | | | | | |
| 24 | Total Available ----- | \$28,134 | \$32,432 | \$39,207 | |
| 25 | Unexpended balance, estimated savings ----- | —234 | —2,761 | — | |
| 26 | | | | | |
| 27 | TOTAL EXPENDITURES ----- | \$27,900 | \$29,671 | \$39,207 | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | EXPENDITURES BY OBJECT | | | | |
| 31 | | | | | |
| 32 | Salaries and Wages: | | | | |
| 33 | Positions now authorized ----- | 6 | 8 | 5 | —\$6,133 |
| 34 | Proposed new positions ----- | — | — | 5 | +10,860 |
| 35 | Estimated salary savings ----- | — | —0.5 | —0.1 | b—1,000 |
| 36 | | | | | |
| 37 | Totals, Salaries and Wages ----- | 6 | 7.5 | 9.9 | + \$5,727 |
| 38 | Operating expenses ----- | 5,045 | 5,303 | 10,283 | +4,980 |
| 39 | Equipment ----- | 737 | 2,045 | 874 | —1,171 |
| 40 | | | | | |
| 41 | TOTAL EXPENDITURES ----- | \$27,900 | \$29,671 | \$39,207 | + \$9,536 |
| 42 | | | | | b Add |
| 43 | | | | | |
| 44 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | SALARIES AND WAGES | | | | |
| 48 | Manager ----- | 1 | 1 | 1 | |
| 49 | Bookkeeper, grade 1 ----- | 1 | 1 | 1 | |
| 50 | Intermediate stenographer-clerk ----- | — | 1 | 1 | |
| 51 | Workshop foreman ----- | 1 | 1 | 1 | |
| 52 | Instructor in handicrafts ----- | 0.6 | 2 | a | |
| 53 | Assistant instructor in handicrafts ----- | 0.4 | — | — | |
| 54 | Institution equipment operator ----- | 1 | 1 | a | |
| 55 | Janitor ----- | 1 | 1 | 1 | |
| 56 | Temporary help ----- | (0.5) | (0.5) | (0.5) | |
| 57 | | | | | |
| 58 | Totals, Positions Now Authorized ----- | 6 | 8 | 5 | |
| 59 | Proposed New Positions: | | | | |
| 60 | Storekeeper, grade 1 ----- | — | — | 1 | |
| 61 | Workshop superintendent (reclassification of one workshop foreman) ----- | — | — | — | |
| 62 | Junior account clerk ----- | — | — | 2c | |
| 63 | Intermediate account clerk ----- | — | — | 1c | |
| 64 | Janitor-janitress ----- | — | — | 1c | |
| 65 | Estimated salary savings ----- | — | —0.5 | —0.1 | |
| 66 | | | | | |
| 67 | Totals, Salaries and Wages ----- | 6 | 7.5 | 9.9 | |
| 68 | | | | | |
| 69 | OPERATING EXPENSES | | | | |
| 70 | General office ----- | \$867 | \$475 | \$494 | |
| 71 | Printing ----- | 208 | 325 | 343 | |
| 72 | Telephone and telegraph ----- | 1,584 | 1,350 | 1,728 | |
| 73 | Postage ----- | 160 | 170 | 170 | |
| 74 | Freight, cartage, and express ----- | 17 | 30 | 30 | |
| 75 | Traveling ----- | 604 | 525 | 552 | |
| 76 | Automobile operation ----- | 1,169 | 730 | 450 | |
| 77 | Light, heat, power, and water ----- | 22 | 1,200 | 1,200 | |
| 78 | Feeding ----- | 168 | 248 | 248 | |
| 79 | | | | | |
| 80 | a Transferred to Manufacturing Fund. | | | | |
| 81 | c Transferred from Manufacturing Fund. | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
STATE BLIND SHOP, SAN DIEGO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Building maintenance ----- | | | | \$246 | \$250 | \$268 |
| 4 | Expenses previously paid from Manufacturing Fund: | | | | | | |
| 5 | Light, heat, power, and water ----- | | | | — | — | 1,200 |
| 6 | Rental of warehouse space ----- | | | | — | — | 3,600 |
| 7 | | | | | | | |
| 8 | Totals, Operating Expenses ----- | | | | \$5,045 | \$5,303 | \$10,283 |
| 9 | | | | | | | |
| 10 | EQUIPMENT | | | | | | |
| 11 | Office—replacement ----- | | | | \$255 | — | \$509 |
| 12 | Office—additional ----- | | | | 482 | \$245 | 365 |
| 13 | Automobile—replacement ----- | | | | — | 1,750 | — |
| 14 | Feeding—additional ----- | | | | — | 50 | — |
| 15 | | | | | | | |
| 16 | Totals, Equipment ----- | | | | \$737 | \$2,045 | \$874 |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

COMMISSION ON SCHOOL DISTRICTS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$124,623 | \$236,271 | \$24,352 a | —\$211,919 |
| 4 | | | | | |
| 5 | EXPENDITURES FOR SUPPORT | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | APPROPRIATIONS AVAILABLE | | | | |
| 10 | Budget Act appropriation ----- | \$158,102 | \$236,792 | \$24,352 a | |
| 11 | Allocations from Salary Increase Fund ----- | 6,164 | 468 | — | |
| 12 | | | | | |
| 13 | Total Available ----- | \$164,226 | \$237,260 | \$24,352 | |
| 14 | Unexpended balance, estimated savings ----- | —39,643 | —989 | — | |
| 15 | | | | | |
| 16 | TOTAL EXPENDITURES ----- | \$124,623 | \$236,271 | \$24,352 | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | EXPENDITURES BY OBJECT | | | | |
| 20 | | | | | |
| 21 | Salaries and Wages: | | | | |
| 22 | Positions now authorized ----- | 10.4 | 18.0 | (9.5) a | —\$97,504 |
| 23 | Estimated salary savings ----- | — | —0.5 | — | b —2,655 |
| 24 | | | | | |
| 25 | Totals, Salaries and Wages ----- | 10.4 | 17.5 | (9.5) a | —\$94,849 |
| 26 | Operating Expenses ----- | 46,740 | 115,918 | 8,850 a | —107,068 |
| 27 | Equipment ----- | 5,844 | 10,002 | — | —10,002 |
| 28 | | | | | |
| 29 | TOTAL EXPENDITURES ----- | \$124,623 | \$236,271 | \$24,352 a | —\$211,919 |
| 30 | | | | | b Add |
| 31 | | | | | |
| 32 | | | | | |
| 33 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 34 | | | | | |
| 35 | SALARIES AND WAGES | | | | |
| 36 | | | | | |
| 37 | State survey director ----- | 1 | 1 | (1) | \$644-821 |
| 38 | Regional survey director ----- | 5.8 | 11 | (4) | 556-676 |
| 39 | Senior stenographer-clerk ----- | 1 | 1 | (1) | 220-268 |
| 40 | Intermediate stenographer-clerk ----- | 2.6 | 5 | (3) | 190-231 |
| 41 | Temporary help ----- | (2) | (2) | (0.5) | (10,050) |
| 42 | | | | | |
| 43 | Totals, Positions Now Authorized ----- | 10.4 | 18 | (9.5) a | \$72,039 |
| 44 | Estimated salary savings ----- | — | —0.5 | — | —2,655 |
| 45 | | | | | |
| 46 | Totals, Salaries and Wages ----- | 10.4 | 17.5 | (9.5) a | \$72,039 |
| 47 | | | | | |
| 48 | OPERATING EXPENSES | | | | |
| 49 | | | | | |
| 50 | Office ----- | \$1,402 | \$2,000 | \$350 | |
| 51 | Printing ----- | 2,108 | 500 | 500 | |
| 52 | Printing—publications ----- | 1,380 | 4,000 | 2,500 | |
| 53 | Telephone and telegraph ----- | 1,269 | 1,800 | 150 | |
| 54 | Postage ----- | 427 | 1,800 | 150 | |
| 55 | Traveling ----- | 34,298 | 88,833 | 3,500 | |
| 56 | Automobile mileage ----- | — | 3,600 | 250 | |
| 57 | Automobile operation ----- | 4,051 | 10,530 | 750 | |
| 58 | Subscriptions ----- | 47 | 50 | — | |
| 59 | Rent—building space ----- | 1,722 | 2,763 | 700 | |
| 60 | Contributions to Teachers' Retirement Fund ----- | 36 | 42 | — | |
| 61 | | | | | |
| 62 | Totals, Operating Expenses ----- | \$46,740 | \$115,918 | \$8,850 a | |
| 63 | | | | | |
| 64 | EQUIPMENT | | | | |
| 65 | | | | | |
| 66 | Office—additional ----- | \$1,043 | \$1,927 | — | |
| 67 | Books—additional ----- | 1 | 200 | — | |
| 68 | Automobile—additional ----- | 4,800 | 7,875 | — | |
| 69 | | | | | |
| 70 | Totals, Equipment ----- | \$5,844 | \$10,002 | — | |

a This budget covers the period July 1, to September 30, 1949 only. By provisions of Section 4882 of the Education Code the Commission on School Districts expires October 1, 1949, and its powers and duties are transferred to the State Board of Education. See budget of Department of Education for proposed expenditures for this function after September 30, 1949.

TEACHERS' RETIREMENT SYSTEM

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$113,224 | \$114,075 | \$120,034 | +\$5,959 |
| 4 | | | | | |
| 5 | TEACHERS' PERMANENT FUND ^a | | | | |
| 6 | | | | | |
| 7 | EXPENDITURES | | | | |
| 8 | Retirement allowances ----- | \$4,814,155 | \$5,205,480 | \$5,820,000 | +\$614,520 |
| 9 | Refund of contributions ----- | 281,278 | 345,000 | 380,000 | +35,000 |
| 10 | Death benefits ----- | 43,000 | 59,000 | 75,000 | +16,000 |
| 11 | Subventions to local systems ----- | 213,178 | 51,831 | - | -51,831 |
| 12 | | | | | |
| 13 | TOTAL EXPENDITURES ----- | \$5,351,611 | \$5,661,311 | \$6,275,000 | +\$613,689 |
| 14 | | | | | |
| 15 | REVENUES | | | | |
| 16 | Contributions from teachers ----- | \$3,757,140 | \$4,010,000 | \$4,400,000 | +\$390,000 |
| 17 | Contributions from districts ----- | 745,876 | 775,000 | 800,000 | +25,000 |
| 18 | Interest ----- | 1,514,203 | 1,850,000 | 2,100,000 | +250,000 |
| 19 | Contributions from State by appropriation from General Fund ----- | 6,058,000 | 3,670,000 | 4,830,000 | +1,160,000 |
| 20 | | | | | |
| 21 | TOTAL REVENUES ----- | \$12,075,219 | \$10,305,000 | \$12,130,000 | +\$1,825,000 |
| 22 | | | | | |
| 23 | RETIREMENT ANNUITY FUND ^a | | | | |
| 24 | | | | | |
| 25 | EXPENDITURES | | | | |
| 26 | Retirement allowances ----- | \$2,592,370 | \$3,847,732 | \$4,285,000 | +\$437,268 |
| 27 | Refund of contributions ----- | 234,109 | 270,000 | 320,000 | +50,000 |
| 28 | Death benefits ----- | 29,678 | 45,000 | 65,000 | +20,000 |
| 29 | Subventions to local retirement systems ----- | 88,898 | 942,290 | 1,300,000 | +357,710 |
| 30 | | | | | |
| 31 | TOTAL EXPENDITURES ----- | \$2,945,055 | \$5,105,022 | \$5,970,000 | +\$864,978 |
| 32 | | | | | |
| 33 | REVENUES | | | | |
| 34 | Contributions from teachers ----- | \$5,306,432 | \$5,650,000 | \$5,950,000 | +\$300,000 |
| 35 | Interest ----- | 298,012 | 448,000 | 700,000 | +252,000 |
| 36 | Contributions from State by appropriation from General Fund ----- | 3,445,000 | 4,019,000 | 5,525,000 | +1,506,000 |
| 37 | | | | | |
| 38 | TOTAL REVENUES ----- | \$9,049,444 | \$10,117,000 | \$12,175,000 | +\$2,058,000 |
| 39 | | | | | |
| 40 | ANNUITY DEPOSIT FUND ^a | | | | |
| 41 | | | | | |
| 42 | EXPENDITURES | | | | |
| 43 | Retirement allowances ----- | \$13,441 | \$15,642 | \$18,000 | +\$2,358 |
| 44 | Refund of contributions ----- | 226,641 | 200,000 | 150,000 | -50,000 |
| 45 | Death benefits ----- | 11,568 | 14,000 | 17,000 | +3,000 |
| 46 | | | | | |
| 47 | TOTAL EXPENDITURES ----- | \$251,650 | \$229,642 | \$185,000 | -\$44,642 |
| 48 | | | | | |
| 49 | REVENUES | | | | |
| 50 | Interest ----- | \$120,053 | \$110,000 | \$105,000 | -\$5,000 |
| 51 | ^a A trust fund. Neither revenues nor expenditures are included in the budget totals. | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | EXPENDITURES FOR SUPPORT | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | GENERAL FUND | | | | |
| 59 | APPROPRIATIONS AVAILABLE | | | | |
| 60 | | | | | |
| 61 | Budget Act appropriation ----- | \$103,843 | \$114,075 | \$120,034 | |
| 62 | Allocations from Emergency Fund ----- | 19,555 | - | - | |
| 63 | Allocations from Salary Increase Fund ----- | 6,841 | - | - | |
| 64 | | | | | |
| 65 | Total Available ----- | \$130,239 | \$114,075 | \$120,034 | |
| 66 | Unexpended balance, estimated savings ----- | -17,015 | - | - | |
| 67 | | | | | |
| 68 | TOTAL EXPENDITURES ----- | \$113,224 | \$114,075 | \$120,034 | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | EXPENDITURES BY OBJECT | | | | |
| 72 | | | | | |
| 73 | Salaries and Wages: | | | | |
| 74 | Positions now authorized ----- | 25.8 | 28.5 | 29 | |
| 75 | Proposed new positions ----- | - | - | 411 | +\$4,301 |
| 76 | Estimated salary savings ----- | - | -0.3 | -0.3 | +411 |
| 77 | | | | | |
| 78 | Totals, Salaries and Wages ----- | 25.8 | 28.2 | 28.7 | +64 |
| 79 | Operating expenses ----- | 34,446 | 29,745 | 32,255 | +\$4,648 |
| 80 | Equipment ----- | 4,600 | 4,040 | 2,841 | +2,510 |
| 81 | | | | | |
| 82 | TOTAL EXPENDITURES ----- | \$113,224 | \$114,075 | \$120,034 | -\$1,199 |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

^a Subtract

TEACHERS' RETIREMENT SYSTEM—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Senior accountant ----- | 1 | 1 | 1 | \$376-458 | \$4,840 | \$5,085 |
| 5 | Supervising clerk, grade 2 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 6 | Consulting actuary (part time) ----- | 1 | 1 | 1 | 250 | 3,000 | 3,000 |
| 7 | Senior account clerk ----- | 2 | 2 | 2 | 220-268 | 6,024 | 6,168 |
| 8 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 9 | Senior stenographer-clerk ----- | - | 0.5 | 1 | 220-268 | 1,386 | 2,844 |
| 10 | Supervising calculating machine operator ----- | - | 0.5 | 1 | 210-255 | 1,386 | 2,844 |
| 11 | Bookkeeper, grade 1 ----- | - | 0.5 | 1 | 220-268 | 1,386 | 2,844 |
| 12 | Intermediate clerk ----- | 9.8 | 10 | 10 | 180-220 | 25,014 | 25,884 |
| 13 | Intermediate stenographer-clerk ----- | 3 | 2.5 | 2 | 190-231 | 6,332 | 5,256 |
| 14 | Calculating machine operator ----- | 4.8 | 4.5 | 4 | 180-220 | 11,010 | 10,240 |
| 15 | Intermediate stock clerk ----- | 1 | 1 | 1 | 180-220 | 2,490 | 2,610 |
| 16 | Intermediate office appliance operator ----- | 1 | 1 | 1 | 180-220 | 2,620 | 2,750 |
| 17 | Supervising tabulating machine operator, | | | | | | |
| 18 | grade 1 ----- | 0.1 | 1 | 1 | 231-281 | 2,916 | 3,060 |
| 19 | Key punch operator, grade 2 ----- | 0.1 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 20 | Temporary help ----- | (4.0) | (1.6) | (1.6) | (8,600) | 3,500 | 3,500 |
| 21 | | | | | | | |
| 22 | Totals, Positions Now Authorized ----- | 25.8 | 28.5 | 29 | \$74,178 | \$81,226 | \$85,527 |
| 23 | Proposed New Positions: | | | | | | |
| 24 | Assistant executive officer (reclassification | | | | | | |
| 25 | of one senior accountant) ----- | - | - | - | \$458-556 | - | \$411 |
| 26 | Estimated salary savings ----- | - | -0.3 | -0.3 | - | -\$936 | -\$1,000 |
| 27 | | | | | | | |
| 28 | Totals, Salaries and Wages ----- | 25.8 | 28.2 | 28.7 | \$74,178 | \$80,290 | \$84,938 |
| 29 | | | | | | | |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Office ----- | | | | \$4,300 | \$4,500 | \$4,750 |
| 32 | Printing ----- | | | | 3,876 | 3,250 | 3,400 |
| 33 | Telephone and telegraph ----- | | | | 115 | 150 | 175 |
| 34 | Postage ----- | | | | 4,077 | 4,600 | 4,900 |
| 35 | Freight cartage and express ----- | | | | 634 | 50 | 50 |
| 36 | Traveling ----- | | | | 1,250 | 1,400 | 1,500 |
| 37 | Light, heat, power and water ----- | | | | 817 | 1,025 | 1,000 |
| 38 | Rent—building space ----- | | | | 3,300 | 3,300 | 3,300 |
| 39 | Rental of tabulating machines ----- | | | | 720 | 9,870 | 11,430 |
| 40 | Medical examinations ----- | | | | 1,450 | 1,600 | 1,750 |
| 41 | I.B.M. service bureau charges ----- | | | | 13,907 | - | - |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses ----- | | | | \$34,446 | \$29,745 | \$32,255 |
| 44 | | | | | | | |
| 45 | EQUIPMENT | | | | | | |
| 46 | Office—replacement ----- | | | | - | \$340 | - |
| 47 | Office—additional ----- | | | | \$4,600 | 3,700 | \$2,841 |
| 48 | | | | | | | |
| 49 | Totals, Equipment ----- | | | | \$4,600 | \$4,040 | \$2,841 |

TEACHERS' RETIREMENT SYSTEM—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|--------------|-------------------|--------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | RETIREMENT ANNUITY FUND ^a | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1----- | | \$15,921,975 | | \$20,933,953 |
| 4 | Estimated revenue ----- | | 10,117,000 | | 12,175,000 |
| 5 | | | | | |
| 6 | Total ----- | | \$26,038,975 | | \$33,108,953 |
| 7 | Less Estimated Expenditures: | | | | |
| 8 | Retirement allowances----- | \$3,847,732 | | \$4,285,000 | |
| 9 | Refund of contributions----- | 270,000 | | 320,000 | |
| 10 | Death benefits----- | 45,000 | | 65,000 | |
| 11 | Subventions to local systems----- | 942,290 | | 1,300,000 | |
| 12 | | | | | |
| 13 | Total Expenditures ----- | | \$5,105,022 | | \$5,970,000 |
| 14 | | | | | |
| 15 | Estimated unbudgeted surplus, June 30----- | | \$20,933,953 | | \$27,138,953 |
| 16 | | | | | |
| 17 | ANNUITY DEPOSIT FUND ^a | | | | |
| 18 | | | | | |
| 19 | Estimated unbudgeted surplus, July 1----- | | \$3,594,389 | | \$3,474,747 |
| 20 | Estimated revenue ----- | | 110,000 | | 105,000 |
| 21 | | | | | |
| 22 | Total ----- | | \$3,704,389 | | \$3,579,747 |
| 23 | Less Estimated Expenditures: | | | | |
| 24 | Teachers' retirement allowances----- | \$15,642 | | \$18,000 | |
| 25 | Refund of contributions----- | 200,000 | | 150,000 | |
| 26 | Death benefits----- | 14,000 | | 17,000 | |
| 27 | | | | | |
| 28 | Total Expenditures ----- | | \$229,642 | | \$185,000 |
| 29 | | | | | |
| 30 | Estimated unbudgeted surplus, June 30----- | | \$3,474,747 | | \$3,394,747 |
| 31 | | | | | |
| 32 | TEACHERS' PERMANENT FUND ^a | | | | |
| 33 | | | | | |
| 34 | Estimated unbudgeted surplus, July 1----- | | \$61,123,455 | | \$65,767,144 |
| 35 | Reserve for future State contributions----- | \$33,001,630 | | \$33,752,630 | |
| 36 | Unrestricted ----- | 28,121,825 | | 32,014,514 | |
| 37 | | | | | |
| 38 | Estimated revenue ----- | | \$10,305,000 | | \$12,130,000 |
| 39 | | | | | |
| 40 | Total ----- | | \$71,428,455 | | \$77,897,144 |
| 41 | Less estimated expenditures: | | | | |
| 42 | Retirement allowances----- | \$5,205,480 | | \$5,820,000 | |
| 43 | Refund of contributions----- | 345,000 | | 380,000 | |
| 44 | Death benefits----- | 59,000 | | 75,000 | |
| 45 | Subventions to local systems----- | 51,831 | | | |
| 46 | | | | | |
| 47 | Total Expenditures ----- | | \$5,661,311 | | \$6,275,000 |
| 48 | | | | | |
| 49 | Estimated unbudgeted surplus, June 30----- | | \$65,767,144 | | \$71,622,144 |
| 50 | Reserve for future State contributions----- | \$33,752,630 | | \$34,521,538 | |
| 51 | Unrestricted ----- | 32,014,514 | | 37,100,606 | |
| 52 | | | | | |

^a Revenues and expenditures of these retirement funds are not included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | General Administration | \$2,369,290 | \$2,779,142 | \$3,323,335 | +\$544,193 |
| 5 | General Expense | 849,199 | 592,810 | 715,001 | +122,191 |
| 6 | General Maintenance and Operation of Plant | 2,609,781 | 2,729,879 | 3,126,688 | +396,809 |
| 7 | Pensions and Retirement Annuities | 614,442 | 717,905 | 797,905 | +80,000 |
| 8 | Instruction and Research: | | | | |
| 9 | Department of Instruction and Research | 17,883,321 | 20,680,817 | 23,395,992 | +2,715,175 |
| 10 | Summer Sessions | 1,000,043 | 1,065,885 | 1,066,605 | +720 |
| 11 | Organized Research | 1,448,996 | 1,887,132 | 2,078,745 | +191,613 |
| 12 | Extension Divisions | 3,680,523 | 4,200,207 | 4,427,102 | +226,895 |
| 13 | Libraries | 1,510,187 | 1,743,582 | 2,026,049 | +282,467 |
| 14 | Organized Activities—Educational Departments | 2,618,724 | 2,668,401 | 2,957,580 | +289,179 |
| 15 | | | | | |
| 16 | Totals, Instruction and Research | \$28,141,794 | \$32,246,024 | \$35,952,073 | +\$3,706,049 |
| 17 | | | | | |
| 18 | Auxiliary Enterprises | \$3,029,052 | \$3,432,633 | \$3,052,513 | —\$380,120 |
| 19 | Non-educational Expense | 233,761 | 100,439 | 100,839 | +400 |
| 20 | Miscellaneous—Emergency Funds | - | 719,688 | 812,969 | +93,281 |
| 21 | | | | | |
| 22 | TOTAL EXPENDITURES | \$37,847,319 | \$43,318,520 | \$47,881,323 | +\$4,562,803 |
| 23 | Reduction recommended | - | - | -700,000 | -700,000 |
| 24 | | | | | |
| 25 | NET TOTALS, RECOMMENDED | \$37,847,319 | \$43,318,520 | \$47,181,323 | +\$3,862,803 |
| 26 | Payable from University Funds | -18,531,115 | -17,856,830 | -16,200,337 | * -1,656,493 |
| 27 | | | | | |
| 28 | NET TOTAL EXPENDITURES FROM STATE APPROPRIA- | | | | |
| 29 | TIONS | \$19,316,204 | \$25,461,690 | \$30,980,986 | +\$5,519,296 |
| 30 | | | | | * Add |
| 31 | | | | | |
| 32 | UNIVERSITY FUNDS ^a | | | | |
| 33 | EXPENDITURES | | | | |
| 34 | Support | \$18,531,115 | \$17,856,830 | \$16,200,337 | —\$1,656,493 |
| 35 | | | | | |
| 36 | REVENUES | \$18,994,800 | \$17,779,288 | \$16,122,797 | —\$1,656,491 |
| 37 | | | | | |
| 38 | ENROLLMENT AND UNIT COSTS ^b | | | | |
| 39 | | | | | |
| 40 | Average Annual Enrollments, Regular Sessions | \$41,299 | \$41,597 | \$41,185 | —\$412 |
| 41 | | | | | (—1.0%) |
| 42 | Expenditures per Student | 746 | 843 | 935 | +92 |
| 43 | | | | | (+10.9%) |
| 44 | | | | | |
| 45 | ^a Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of the University funds are included in the over-all budget totals. | | | | |
| 46 | ^b Excluding enrollment and expenditures for summer sessions and extension divisions and excluding expenditures for new activities and provisions, and operation of dormitories and other non-residence auxiliary enterprises. | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 51 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 52 | | | | | |
| 53 | APPROPRIATIONS AVAILABLE | | | | |
| 54 | | | | | |
| 55 | From General Fund: | | | | |
| 56 | Budget Act appropriations: | | | | |
| 57 | Support | \$15,754,532 | \$23,701,220 | \$30,980,986 | |
| 58 | Agricultural research | 1,533,935 | - | - | |
| 59 | Allocations from Salary Increase Fund | 1,516,580 | 260,470 | - | |
| 60 | Allocations from Reduction in Work Week Fund | 24,160 | - | - | |
| 61 | Special appropriations: | | | | |
| 62 | Agricultural research, Chapter 1572, Statutes of 1947 | - | 1,500,000 | - | |
| 63 | Marine fisheries research, Chapter 1467, Statutes of 1947 | 300,000 | - | - | |
| 64 | Institute on transportation and traffic engineering, Chapter | | | | |
| 65 | 1573, Statutes of 1947 | 355,000 | - | - | |
| 66 | Prior year balances available: | | | | |
| 67 | Cancer research, Chapter 360, Statutes of 1947 | 148,898 | - | - | |
| 68 | Survey of higher education, Chapter 57, Statutes of 1947 | 41,252 | - | - | |
| 69 | | | | | |
| 70 | Totals Available, General Fund | \$19,674,357 | \$25,461,690 | \$30,980,986 | |
| 71 | Amounts reserved by University for expenditure in | | | | |
| 72 | subsequent years: | | | | |
| 73 | Marine fisheries research | -259,597 | - | - | |
| 74 | Institute on transportation and traffic engineering | -331,655 | - | - | |
| 75 | Amounts utilized by University from 1946-47 State | | | | |
| 76 | appropriations: | | | | |
| 77 | Allocations from 1946-47 Salary Increase Fund | 211,241 | - | - | |
| 78 | Agricultural research, Chapter 143, Statutes of 1946 | 21,858 | - | - | |
| 79 | | | | | |
| 80 | Net Totals Available, General Fund | \$19,316,204 | \$25,461,690 | \$30,980,986 | |
| 81 | From University Funds: | | | | |
| 82 | University funds made available for expenditure | \$18,531,115 | \$17,856,830 | \$16,200,337 | |
| 83 | | | | | |
| 84 | TOTAL EXPENDITURES | \$37,847,319 | \$43,318,520 | \$47,181,323 | |
| 85 | | | | | |
| 86 | | | | | |

UNIVERSITY OF CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT | | | | | | | |
| 2 | Salaries and wages----- | | | | \$28,750,109 | \$32,325,999 | \$34,973,777 | +\$2,647,778 |
| 3 | | Full time | 6,229 | 6,709 | 7,020 | | | |
| 4 | | Part time | 8,323 | 8,998 | 9,251 | | | |
| 5 | Expense and equipment----- | | | | 8,482,768 | 9,554,928 | 10,596,672 | +1,041,744 |
| 6 | Pensions and retirement annuities----- | | | | 614,442 | 717,905 | 797,905 | +80,000 |
| 7 | Emergency funds----- | | | | — | 719,688 | 812,969 | +93,281 |
| 8 | | | | | | | | |
| 9 | Total Expenditures----- | | | | \$37,847,319 | \$43,318,520 | \$47,181,323 | +\$3,862,803 |
| 10 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 11 | General Administration | | | | | | | |
| 12 | Salaries and wages----- | | | | \$2,201,042 | \$2,450,334 | \$2,788,611 | |
| 13 | | Full time | 628 | 694 | 725 | | | |
| 14 | | Part time | 471 | 452 | 491 | | | |
| 15 | Expense and equipment----- | | | | 426,441 | 485,298 | 683,234 | |
| 16 | Expense and equipment—interdepartmental | | | | | | | |
| 17 | credits----- | | | | —258,193 | —156,490 | —148,510 | |
| 18 | | | | | | | | |
| 19 | Totals, General Administration----- | | | | \$2,369,290 | \$2,779,142 | \$3,323,335 | |
| 20 | General Expense | | | | | | | |
| 21 | Salaries and wages----- | | | | \$1,270,899 | \$1,168,097 | \$1,266,030 | |
| 22 | | Full time | 298 | 345 | 375 | | | |
| 23 | | Part time | 137 | 130 | 148 | | | |
| 24 | Expense and equipment----- | | | | 2,184,579 | 1,184,948 | 1,282,956 | |
| 25 | Expense and equipment—interdepartmental | | | | | | | |
| 26 | credits----- | | | | —2,606,279 | —1,760,235 | —1,833,985 | |
| 27 | | | | | | | | |
| 28 | Totals, General Expense----- | | | | \$849,199 | \$592,810 | \$715,001 | |
| 29 | General Maintenance and Operation of Plant | | | | | | | |
| 30 | Salaries and wages----- | | | | \$2,304,959 | \$2,058,532 | \$2,317,832 | |
| 31 | | Full time | 708 | 660 | 722 | | | |
| 32 | | Part time | 158 | 149 | 162 | | | |
| 33 | Expense and equipment----- | | | | 2,229,953 | 1,647,607 | 1,785,116 | |
| 34 | Expense and equipment—interdepartmental | | | | | | | |
| 35 | credits----- | | | | —1,925,131 | —976,260 | —976,260 | |
| 36 | | | | | | | | |
| 37 | Totals, General Maintenance and Operation of Plant----- | | | | \$2,609,781 | \$2,729,879 | \$3,126,688 | |
| 38 | Pension and Retirement Annuities | | | | | | | |
| 39 | Regents' contributions----- | | | | \$614,442 | \$717,905 | \$797,905 | |
| 40 | Instruction and Research | | | | | | | |
| 41 | AGRICULTURE | | | | | | | |
| 42 | Divisions of College of Agriculture: | | | | | | | |
| 43 | Salaries and wages----- | | | | \$3,834,150 | \$4,446,530 | \$5,001,160 | |
| 44 | | Full time | 901 | 929 | 1,029 | | | |
| 45 | | Part time | 628 | 646 | 705 | | | |
| 46 | Expense and equipment----- | | | | 1,360,854 | 1,134,970 | 1,547,575 | |
| 47 | | | | | | | | |
| 48 | Totals, Divisions of College of Agri- culture----- | | | | \$5,195,004 | \$5,581,500 | \$6,548,735 | |
| 49 | Organized Research—Agriculture: | | | | | | | |
| 50 | Salaries and wages----- | | | | — | — | \$31,080 | |
| 51 | | Full time | — | — | 5 | | | |
| 52 | | Part time | — | — | 4 | | | |
| 53 | Expense and equipment----- | | | | \$125 | — | 79,170 | |
| 54 | | | | | | | | |
| 55 | Totals, Organized Research—Agriculture ----- | | | | \$125 | — | \$110,250 | |
| 56 | Agricultural Extension: | | | | | | | |
| 57 | Salaries and wages----- | | | | \$1,599,544 | \$1,811,220 | \$1,963,860 | |
| 58 | | Full time | 383 | 382 | 407 | | | |
| 59 | | Part time | 9 | 13 | 13 | | | |
| 60 | Expense and equipment----- | | | | 160,622 | 146,500 | 175,550 | |
| 61 | | | | | | | | |
| 62 | Totals, Agricultural Extension----- | | | | \$1,760,166 | \$1,957,720 | \$2,139,410 | |
| 63 | Agricultural Libraries: | | | | | | | |
| 64 | Salaries and wages----- | | | | \$45,352 | \$47,960 | \$65,470 | |
| 65 | | Full time | 11 | 12 | 18 | | | |
| 66 | | Part time | 16 | 15 | 16 | | | |
| 67 | Expense and equipment----- | | | | 27,754 | 31,063 | 34,463 | |
| 68 | | | | | | | | |
| 69 | Totals, Agricultural Libraries----- | | | | \$73,106 | \$79,023 | \$99,933 | |

UNIVERSITY OF CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Instruction and Research—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | AGRICULTURE—Continued | | | | | | |
| 4 | Organized Activities of Agricultural Di- | | | | | | |
| 5 | visions: | | | | | | |
| 6 | Salaries and wages----- | | | | \$66,841 | \$67,939 | \$69,439 |
| 7 | | Full time | 21 | 23 | | | |
| 8 | | Part time | 12 | 10 | | | |
| 9 | Expense and Equipment----- | | | | 157,339 | 138,270 | 141,270 |
| 10 | | | | | | | |
| 11 | Totals, Organized Activities of Agricultural Divisions----- | | | | \$224,180 | \$206,209 | \$210,709 |
| 12 | | | | | | | |
| 13 | TOTALS, AGRICULTURE----- | | | | \$7,252,581 | \$7,824,452 | \$9,109,037 |
| 14 | | | | | | | |
| 15 | OTHER (Exclusive of Agriculture): | | | | | | |
| 16 | Departments of Instruction and Research: | | | | | | |
| 17 | Salaries and Wages----- | | | | \$10,515,356 | \$12,639,969 | \$14,101,928 |
| 18 | | Full time | 1,886 | 2,124 | | | |
| 19 | | Part time | 3,823 | 4,183 | | | |
| 20 | Expense and equipment----- | | | | 2,172,961 | 2,459,348 | 2,745,329 |
| 21 | | | | | | | |
| 22 | Totals, Departments of Instruction and Research----- | | | | \$12,688,317 | \$15,099,317 | \$16,847,257 |
| 23 | Organized Research: | | | | | | |
| 24 | Salaries and Wages----- | | | | \$766,680 | \$756,118 | \$867,769 |
| 25 | | Full time | 104 | 140 | | | |
| 26 | | Part time | 154 | 179 | | | |
| 27 | Expense and Equipment----- | | | | 682,191 | 1,131,014 | 1,100,726 |
| 28 | | | | | | | |
| 29 | Totals, Organized Research----- | | | | \$1,448,871 | \$1,887,132 | \$1,968,495 |
| 30 | Extension, including Summer Sessions: | | | | | | |
| 31 | Salaries and Wages----- | | | | \$2,249,236 | \$2,521,207 | \$2,556,132 |
| 32 | | Full time | 122 | 136 | | | |
| 33 | | Part time | 1,846 | 2,169 | | | |
| 34 | Expense and Equipment----- | | | | 671,164 | 787,165 | 798,165 |
| 35 | | | | | | | |
| 36 | Totals, Extension----- | | | | \$2,920,400 | \$3,308,372 | \$3,354,297 |
| 37 | Libraries: | | | | | | |
| 38 | Salaries and Wages----- | | | | \$986,449 | \$1,180,273 | \$1,329,952 |
| 39 | | Full time | 231 | 286 | | | |
| 40 | | Part time | 472 | 468 | | | |
| 41 | Expense and Equipment----- | | | | 450,632 | 484,286 | 596,164 |
| 42 | | | | | | | |
| 43 | Totals, Libraries----- | | | | \$1,437,081 | \$1,664,559 | \$1,926,116 |
| 44 | Organized Activities of Educational | | | | | | |
| 45 | Departments: | | | | | | |
| 46 | Salaries and Wages----- | | | | \$1,572,041 | \$1,666,469 | \$1,765,136 |
| 47 | | Full time | 567 | 551 | | | |
| 48 | | Part time | 145 | 150 | | | |
| 49 | Expense and Equipment----- | | | | 822,503 | 795,723 | 981,735 |
| 50 | | | | | | | |
| 51 | Totals, Organized Activities of Educational Departments----- | | | | \$2,394,544 | \$2,462,192 | \$2,746,871 |
| 52 | | | | | | | |
| 53 | TOTALS, OTHER (Exclusive of Agriculture)----- | | | | \$20,889,213 | \$24,421,572 | \$26,843,036 |
| 54 | | | | | | | |
| 55 | Totals, Instruction and Research----- | | | | \$28,141,794 | \$32,246,024 | \$35,952,073 |
| 56 | | | | | | | |
| 57 | Auxiliary Enterprises | | | | | | |
| 58 | Salaries and Wages----- | | | | \$1,284,774 | \$1,511,351 | \$1,449,378 |
| 59 | | Full time | 369 | 427 | | | |
| 60 | | Part time | 452 | 434 | | | |
| 61 | Expense and Equipment----- | | | | 1,744,278 | 1,921,282 | 1,603,135 |
| 62 | | | | | | | |
| 63 | Totals, Auxiliary Enterprises----- | | | | \$3,029,052 | \$3,432,633 | \$3,052,513 |
| 64 | | | | | | | |
| 65 | Non-educational Expense | | | | | | |
| 66 | | | | | | | |
| 67 | Salaries and Wages----- | | | | \$52,786 | - | - |
| 68 | Expense and Equipment----- | | | | 180,975 | \$100,439 | \$100,839 |
| 69 | | | | | | | |
| 70 | Totals, Non-educational Expense----- | | | | \$233,761 | \$100,439 | \$100,839 |
| 71 | | | | | | | |
| 72 | Emergency Funds----- | | | | - | \$719,688 | \$812,969 |
| 73 | | | | | | | |
| 74 | GRAND TOTALS, EXPENDITURES----- | | | | \$37,847,319 | \$43,318,520 | \$47,881,323 |
| 75 | | Full time | 6,229 | 6,709 | | | |
| 76 | | Part time | 8,323 | 8,998 | | | |
| 77 | Reduction Recommended: | | | | | | |
| 78 | Salaries and wages----- | | | | - | - | -\$600,000 |
| 79 | | Full time | - | - | | | |
| 80 | | Part time | - | - | | | |
| 81 | Expense and equipment----- | | | | - | - | -100,000 |
| 82 | | | | | | | |
| 83 | NET TOTALS, RECOMMENDED----- | | | | | | \$47,181,323 |
| 84 | | Full time | | 7,020 | | | |
| 85 | | Part time | | 9,251 | | | |
| 86 | | | | | | | |

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | New Activities and Provisions (Exclusive of Agriculture)—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | Theater arts ----- | | | | - | - | \$70,040 |
| 5 | Full time | - | - | 5 | | | |
| 6 | Bureau of Business and Economic Research | | | | - | - | 10,140 |
| 7 | Full time | - | - | 1 | | | |
| 8 | Part time | - | - | 5 | | | |
| 9 | Totals, New Activities and Provisions (Exclusive of Agriculture) | | | | \$189,301 | \$810,000 | \$964,920 |
| 10 | | | | | | | |
| 11 | Full time | - | - | 35 | | | |
| 12 | Part time | - | - | 30 | | | |
| 13 | | | | | | | |
| 14 | New Activities and Provisions— | | | | | | |
| 15 | College of Agriculture | | | | | | |
| 16 | | | | | | | |
| 17 | Agriculture—Statewide: | | | | | | |
| 18 | Dean's office ----- | | | | - | - | \$38,000 |
| 19 | Field station administration ----- | | | | - | - | 4,600 |
| 20 | Full time | - | - | 1 | | | |
| 21 | Imperial Valley field station ----- | | | | - | - | 6,000 |
| 22 | Full time | - | - | 1 | | | |
| 23 | Part time | - | - | 2 | | | |
| 24 | Antelope Valley Field Station ----- | | | | - | - | 19,500 |
| 25 | Full time | - | - | 2 | | | |
| 26 | Part time | - | - | 1 | | | |
| 27 | Tule Lake Field Station ----- | | | | - | - | 10,400 |
| 28 | Full time | - | - | 1 | | | |
| 29 | Part time | - | - | 1 | | | |
| 30 | Range Management Area ----- | | | | - | - | 50,000 |
| 31 | Agricultural Extension ----- | | | | - | - | 118,220 |
| 32 | Full time | - | - | 25 | | | |
| 33 | Agriculture—Berkeley: | | | | | | |
| 34 | Biological control ----- | | | | - | - | 13,000 |
| 35 | Full time | - | - | 2 | | | |
| 36 | Part time | - | - | 3 | | | |
| 37 | Entomology and parasitology ----- | | | | - | - | 11,000 |
| 38 | Forestry ----- | | | | - | - | 4,800 |
| 39 | Full time | - | - | 1 | | | |
| 40 | Forest Products Laboratory ----- | | | | - | - | 16,800 |
| 41 | Full time | - | - | 1 | | | |
| 42 | Genetics ----- | | | | - | - | 1,000 |
| 43 | Part time | - | - | 1 | | | |
| 44 | Plant nutrition ----- | | | | - | - | 17,440 |
| 45 | Full time | - | - | 1 | | | |
| 46 | Part time | - | - | 4 | | | |
| 47 | Plant pathology ----- | | | | - | - | 20,000 |
| 48 | Poultry husbandry ----- | | | | - | - | 8,040 |
| 49 | Full time | - | - | 1 | | | |
| 50 | Part time | - | - | 2 | | | |
| 51 | Agriculture—Davis: | | | | | | |
| 52 | Agricultural economics ----- | | | | - | - | 4,800 |
| 53 | Full time | - | - | 1 | | | |
| 54 | Agronomy ----- | | | | - | - | 12,000 |
| 55 | Full time | - | - | 2 | | | |
| 56 | Bacteriology ----- | | | | - | - | 4,800 |
| 57 | Pomology ----- | | | | - | - | 6,900 |
| 58 | Full time | - | - | 1 | | | |
| 59 | Poultry husbandry ----- | | | | - | - | 10,440 |
| 60 | Full time | - | - | 2 | | | |
| 61 | Part time | - | - | 2 | | | |
| 62 | Soils ----- | | | | - | - | 1,725 |
| 63 | Truck crops ----- | | | | - | - | 26,920 |
| 64 | Full time | - | - | 5 | | | |
| 65 | Veterinary science ----- | | | | - | - | 26,880 |
| 66 | Full time | - | - | 6 | | | |

UNIVERSITY OF CALIFORNIA—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | New Activities and Provisions— | | | | | | |
| 2 | College of Agriculture—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | Orchard management ----- | | | | | | \$13,480 |
| 5 | Full time ----- | — | — | 1 | | | |
| 6 | Plant pathology ----- | | | | | | 7,800 |
| 7 | Full time ----- | — | — | 1 | | | |
| 8 | Plant physiology ----- | | | | | | 3,880 |
| 9 | Full time ----- | — | — | 1 | | | |
| 10 | | | | | | | |
| 11 | Totals, New Activities and Provisions— | | | | | | |
| 12 | College of Agriculture ----- | | | | | | \$540,055 |
| 13 | | | | | | | |
| 14 | Totals, New Activities and Provisions | | | | \$189,301 | \$810,000 | \$1,504,975 |
| 15 | Full time ----- | — | — | 104 | | | |
| 16 | Part time ----- | — | — | 51 | | | |
| 17 | | | | | | | |
| 18 | GRAND TOTALS, RECOMMENDED EXPENDITURES ----- | | | | \$37,847,319 | \$43,318,520 | \$47,181,323 |
| 19 | Full time 6,229 6,709 7,020 | | | | | | |
| 20 | Part time 8,323 8,998 9,251 | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | INCOME | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 24 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 25 | | | | | | | |
| 26 | UNIVERSITY FUNDS | | | | | | |
| 27 | REVENUES | | | | | | |
| 28 | United States: | | | | | | |
| 29 | Adams Fund (Agricultural Experiment Station) ----- | | | | \$15,000 | \$15,000 | \$15,000 |
| 30 | Bankhead-Flannagan Fund (Agricultural Extension) ----- | | | | 171,121 | 171,121 | 171,121 |
| 31 | Bankhead-Jones Fund (Agricultural Experiment Station) ----- | | | | 88,718 | 88,718 | 88,718 |
| 32 | Bankhead-Jones Fund (Agricultural Extension) ----- | | | | 260,837 | 260,837 | 260,837 |
| 33 | Capper-Ketcham Fund (Agricultural Extension) ----- | | | | 37,464 | 37,464 | 37,464 |
| 34 | Flannagan-Hope Fund ----- | | | | 50,008 | — | — |
| 35 | Hatch Fund (Agricultural Experiment Station) ----- | | | | 15,000 | 15,000 | 15,000 |
| 36 | Morrill-Nelson-Bankhead-Jones Fund (Teaching): | | | | | | |
| 37 | Applied to Agriculture ----- | | | | 66,975 | 66,975 | 66,975 |
| 38 | Applied to other departments ----- | | | | 81,858 | 81,858 | 81,858 |
| 39 | Purnell Fund (Agricultural Experiment Station) ----- | | | | 60,000 | 60,000 | 60,000 |
| 40 | Smith-Lever Federal (Agricultural Extension) ----- | | | | 153,609 | 153,609 | 153,609 |
| 41 | United States Public Health Service (various research grants) | | | | 378,408 | — | — |
| 42 | | | | | | | |
| 43 | Totals, United States ----- | | | | \$1,378,998 | \$950,582 | \$950,582 |
| 44 | State of California: | | | | | | |
| 45 | State Board of Education—Vocational Education ----- | | | | \$61,870 | \$63,000 | \$63,000 |
| 46 | State Board of Optometry (Optometry Research) ----- | | | | 13,376 | 13,500 | 13,500 |
| 47 | Reimbursements for Services Under Contracts: | | | | | | |
| 48 | State Department of Education ----- | | | | 45,412 | — | — |
| 49 | State Department of Agriculture ----- | | | | 85,166 | — | — |
| 50 | State Department of Natural Resources ----- | | | | 16,361 | — | — |
| 51 | State Department of Public Health ----- | | | | 65,232 | — | — |
| 52 | State Soil Conservation Commission ----- | | | | 10,724 | — | — |
| 53 | | | | | | | |
| 54 | Totals, State of California ----- | | | | \$298,141 | \$76,500 | \$76,500 |
| 55 | Student Fees: | | | | | | |
| 56 | Regular Sessions: | | | | | | |
| 57 | Incidental fees ----- | | | | \$2,815,772 | \$2,857,308 | \$2,663,632 |
| 58 | Non-resident fees ----- | | | | 564,406 | 628,834 | 584,728 |
| 59 | Miscellaneous fees ----- | | | | 266,053 | 327,496 | 304,955 |
| 60 | Dentistry school ----- | | | | 13,891 | 12,100 | 14,820 |
| 61 | Medical school ----- | | | | 29,627 | 23,000 | 28,170 |
| 62 | Nursing school ----- | | | | 8,180 | 8,000 | 9,798 |
| 63 | Pharmacy school ----- | | | | 13,520 | 14,500 | 17,760 |
| 64 | Physical Therapy school ----- | | | | 995 | 1,500 | 1,837 |
| 65 | University hospital ----- | | | | 80 | 2,625 | 3,215 |
| 66 | Veterans' tuition fees ----- | | | | 5,776,229 | 5,411,592 | 4,404,259 |
| 67 | Summer Sessions ----- | | | | 1,416,665 | 1,137,657 | 1,137,657 |
| 68 | University Extension ----- | | | | 1,657,846 | 1,900,000 | 1,900,000 |
| 69 | | | | | | | |
| 70 | Totals, Student Fees ----- | | | | \$12,563,264 | \$12,324,612 | \$11,070,831 |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

UNIVERSITY OF CALIFORNIA—Continued

| LINE | INCOME | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | UNIVERSITY FUNDS—Continued | | | |
| 2 | | | | |
| 3 | REVENUES—Continued | | | |
| 4 | Hospitals and Infirmaries: | | | |
| 5 | Berkeley ----- | \$32,316 | \$42,160 | \$30,800 |
| 6 | Los Angeles ----- | 33,747 | 36,000 | 36,000 |
| 7 | San Francisco ----- | 1,632,154 | 1,565,000 | 1,615,000 |
| 8 | | | | |
| 9 | Totals, Hospitals and Infirmaries ----- | \$1,698,217 | \$1,643,160 | \$1,681,800 |
| 10 | Departmental Sales and Miscellaneous ----- | \$3,056,180 | \$2,784,434 | \$2,343,084 |
| 11 | | | | |
| 12 | TOTALS, REVENUES FOR UNIVERSITY FUNDS ----- | \$18,994,800 | \$17,779,288 | \$16,122,797 |
| 13 | Deduct: Revenues reserved for increase in encumbrances and com- | | | |
| 14 | mitments at June 30, 1948 ----- | \$554,885 | - | - |
| 15 | | | | |
| 16 | Totals, Revenues for University Funds—adjusted ----- | \$18,439,915 | \$17,779,288 | \$16,122,797 |
| 17 | Add: Withdrawals from Revenues of University Funds Reserved in | | | |
| 18 | Prior Years: | | | |
| 19 | Overhead on Federal Contracts ----- | 91,096 | 77,540 | 77,540 |
| 20 | Adjustment for cents eliminated ----- | 104 | 2 | - |
| 21 | | | | |
| 22 | NET TOTALS, UNIVERSITY FUNDS MADE AVAIL- | | | |
| 23 | ABLE FOR EXPENDITURE ----- | \$18,531,115 | \$17,856,830 | \$16,200,337 |
| 24 | | | | |
| 25 | DONATIONS FOR CURRENT USE | | | |
| 26 | Berkeley ----- | \$574,085 | \$112,336 | - |
| 27 | Davis ----- | 49,106 | - | - |
| 28 | La Jolla ----- | 30,773 | - | - |
| 29 | Los Angeles ----- | 102,902 | 1,200 | - |
| 30 | Riverside ----- | 9,640 | - | - |
| 31 | San Francisco ----- | 328,101 | - | - |
| 32 | Santa Barbara ----- | 2,100 | - | - |
| 33 | Adjustment for cents eliminated ----- | 12 | - | - |
| 34 | | | | |
| 35 | Totals, Donations for Current Use ----- | \$1,096,719 | \$113,536 | ^a |
| 36 | | | | |
| 37 | ENDOWMENT INCOME | | | |
| 38 | Instruction and research ----- | \$529,299 | \$537,325 | \$559,526 |
| 39 | Graduate and undergraduate scholarships and fellowships ----- | 135,686 | 186,202 | 145,837 |
| 40 | Prizes ----- | 3,350 | 3,806 | 3,335 |
| 41 | Payments to beneficiaries ----- | 207,071 | 204,133 | 210,221 |
| 42 | Additions to funds—endowments ----- | 143,041 | 103,287 | 121,854 |
| 43 | Additions to funds—loan funds ----- | 4,008 | 3,985 | 4,172 |
| 44 | Additions to funds—plant funds ----- | 233,481 | 71,656 | 98,286 |
| 45 | Various purposes—subject to allocation by regents ----- | 435,573 | 319,639 | 329,663 |
| 46 | | | | |
| 47 | Totals, Endowment Income ----- | \$1,691,509 | \$1,430,033 | \$1,472,894 |

^a No estimate available. Over the past ten years, donations have averaged \$657,858 annually.

HASTINGS COLLEGE OF LAW

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|--------------------------|----------------------|----------------------|---|
| 1 | COLLEGE FUNDS ^a | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$111,270 | \$154,465 | \$158,700 | +\$4,235 |
| 5 | Amounts Payable From State Appropriations | —7,000 | —7,000 | —7,000 | — |
| 6 | | | | | |
| 7 | NET TOTAL EXPENDITURES | \$104,270 | \$147,465 | \$151,700 | +\$4,235 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Student Fees | \$14,872 | \$15,725 | \$21,575 | +\$5,850 |
| 11 | Charges to Veterans' Administration for Education of | | | | |
| 12 | Veteran Students | 210,680 | 263,425 | 245,325 | —18,100 |
| 13 | Investment Income | 6,814 | 10,000 | 13,000 | +3,000 |
| 14 | Miscellaneous | 472 | 550 | 500 | —50 |
| 15 | | | | | |
| 16 | TOTAL REVENUES | \$232,838 | \$289,700 | \$280,400 | —\$9,300 |
| 17 | | | | | |
| 18 | | | | | |
| 19 | GENERAL FUND | | | | |
| 20 | EXPENDITURES | | | | |
| 21 | Support ^b | \$7,000 | \$7,000 | \$7,000 | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | GRAND TOTALS, ALL FUNDS | | | | |
| 25 | | | | | |
| 26 | EXPENDITURES | \$111,270 | \$154,465 | \$158,700 | +\$4,235 |
| 27 | | | | | |
| 28 | REVENUES | \$232,838 | \$289,700 | \$280,400 | —\$9,300 |
| 29 | | | | | |
| 30 | ENROLLMENT AND UNIT COSTS | | | | |
| 31 | Enrollment (individuals) | 562 | 752 | 760 | +8 |
| 32 | Cost per Student | \$198 | \$205 | \$209 | +\$4 |
| 33 | | | | | |
| 34 | ^a Funds of the college are not maintained in the treasury. Neither the revenues nor the expenditures of these funds are included | | | | |
| 35 | in the over-all budget totals. | | | | |
| 36 | ^b Constitutes the annual appropriation of \$7,000 for interest on the original endowment which the State, under the provisions of | | | | |
| 37 | Section 20152 of the Education Code, is required to make to the college. | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED |
| 41 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 |
| 42 | | (Filled) (Auth.) (Auth.) | | | |
| 43 | APPROPRIATIONS AVAILABLE | | | | |
| 44 | | | | | |
| 45 | Budget Act appropriation ^c | | \$7,000 | \$7,000 | \$7,000 |
| 46 | | | | | |
| 47 | ^c Remainder of expenditures are paid from college funds. | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | EXPENDITURES BY OBJECT | | | | |
| 51 | | | | | |
| 52 | Salaries and wages | | \$86,896 | \$115,670 | \$124,150 |
| 53 | Full time 12 14 14 | | | | |
| 54 | Part time 22 17 17 | | | | |
| 55 | Operating expenses | | 23,072 | 32,295 | 33,550 |
| 56 | Equipment | | 1,302 | 6,500 | 1,000 |
| 57 | | | | | |
| 58 | TOTAL EXPENDITURES | | \$111,270 | \$154,465 | \$158,700 |
| 59 | | | | | |
| 60 | | | | | |
| 61 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 62 | | | | | |
| 63 | Administration | | | | |
| 64 | | | | | |
| 65 | SALARIES AND WAGES | | | | |
| 66 | Dean | 1 1 1 | \$10,572 | \$12,000 | \$12,000 |
| 67 | Registrar | 1 1 1 | 7,500 | 8,000 | 8,000 |
| 68 | Librarian | — 1 1 | — | 5,400 | 5,400 |
| 69 | Assistant librarian | — 1 1 | — | 2,250 | 2,750 |
| 70 | Student library assistant | 1 1 1 | 1,760 | 1,500 | 1,500 |
| 71 | Secretary | 3 2 2 | 7,743 | 5,760 | 6,000 |
| 72 | Professor | 6 7 7 | 34,353 | 58,200 | 64,000 |
| 73 | Professor (part time) | 2 — — | 2,300 | — | — |
| 74 | Assistant Professor (part time) | 5 5 5 | 7,680 | 8,700 | 9,500 |
| 75 | Instructor (part time) | 15 12 12 | 14,505 | 13,360 | 14,500 |
| 76 | Temporary help | (0.2) (0.2) (0.2) | 483 | 500 | 500 |
| 77 | | | | | |
| 78 | Totals, Salaries and Wages | | \$86,896 | \$115,670 | \$124,150 |
| 79 | Full time 12 14 14 | | | | |
| 80 | Part time 22 17 17 | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

HASTINGS COLLEGE OF LAW—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | OPERATING EXPENSES | | | | | | |
| 2 | Office | | | | \$1,092 | \$2,000 | \$2,000 |
| 3 | Printing and mimeographing | | | | 675 | 750 | 750 |
| 4 | Telephone and telegraph | | | | 328 | 500 | 600 |
| 5 | Postage | | | | 217 | 400 | 400 |
| 6 | Traveling | | | | 1,046 | 1,500 | 1,500 |
| 7 | Repairs to office furniture | | | | 468 | 150 | 200 |
| 8 | Bookbinding and repairs | | | | 48 | 850 | 1,000 |
| 9 | Accounting and auditing services | | | | 1,705 | 2,000 | 2,000 |
| 10 | Insurance and bond premiums | | | | 151 | 170 | 200 |
| 11 | Advertising | | | | 100 | 100 | 100 |
| 12 | Contributions | | | | - | 50 | 50 |
| 13 | Library and classroom supplies | | | | 1,113 | 2,500 | 3,500 |
| 14 | Blue books for resale to students | | | | 427 | 275 | 200 |
| 15 | Students' medical service, California Physicians Service | | | | 15,673 | 21,000 | 21,000 |
| 16 | Miscellaneous | | | | 29 | 50 | 50 |
| 17 | | | | | | | |
| 18 | Totals, Operating Expenses | | | | \$23,072 | \$32,295 | \$33,550 |
| 19 | | | | | | | |
| 20 | EQUIPMENT | | | | | | |
| 21 | Office, library, classroom—additional | | | | \$1,302 | \$6,500 | \$1,000 |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 25 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 26 | | | | | | | |
| 27 | FOR COLLEGE FUNDS | | | | | | |
| 28 | Student Fees: | | | | | | |
| 29 | Non-veterans: | | | | | | |
| 30 | Application fees | | | | \$377 | \$375 | \$425 |
| 31 | Late fees | | | | 180 | 300 | 150 |
| 32 | Registration fees | | | | 12,090 | 14,000 | 20,000 |
| 33 | Summer session fees | | | | 2,035 | 850 | 800 |
| 34 | Re-examination fees | | | | 190 | 200 | 200 |
| 35 | | | | | | | |
| 36 | Totals, Non-veterans | | | | \$14,872 | \$15,725 | \$21,575 |
| 37 | Veterans: | | | | | | |
| 38 | Application fees | | | | \$990 | \$1,525 | \$1,325 |
| 39 | Tuition fees | | | | 126,176 | 155,000 | 145,000 |
| 40 | Registration fees | | | | 72,750 | 92,000 | 86,000 |
| 41 | Summer session fees | | | | 6,363 | 9,400 | 8,000 |
| 42 | Handling charges on veteran students | | | | 4,401 | 5,500 | 5,000 |
| 43 | | | | | | | |
| 44 | Total, Veterans | | | | \$210,680 | \$263,425 | \$245,325 |
| 45 | Investment income | | | | \$6,814 | \$10,000 | \$13,000 |
| 46 | Miscellaneous: | | | | | | |
| 47 | Profit on sales of books and pamphlets | | | | \$312 | \$300 | \$300 |
| 48 | Transcripts | | | | 88 | 200 | 200 |
| 49 | Other | | | | 72 | 50 | - |
| 50 | | | | | | | |
| 51 | Totals, Miscellaneous | | | | \$472 | \$550 | \$500 |
| 52 | | | | | | | |
| 53 | Totals, Revenues | | | | \$232,838 | \$289,700 | \$280,400 |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF EMPLOYMENT

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | UNEMPLOYMENT ADMINISTRATION FUND^a | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Appeals Board and Administration: | | | | |
| 6 | Unemployment Insurance Appeals Board ----- | \$50,032 | \$52,396 | \$52,396 | - |
| 7 | Appeals Section ----- | 83,735 | 63,764 | 75,029 | + \$11,265 |
| 8 | Referee's Section ----- | 449,422 | 406,812 | 392,348 | -14,464 |
| 9 | Legal Section ----- | 31,984 | 30,755 | 30,755 | - |
| 10 | Public Education and Information Section ----- | 21,772 | 24,578 | 24,578 | - |
| 11 | Research and Statistics Section ----- | 175,836 | 170,506 | 170,506 | - |
| 12 | | | | | |
| 13 | Totals, Appeals Board and Administration ----- | \$812,781 | \$748,811 | \$745,612 | -\$3,199 |
| 14 | Staff Services: | | | | |
| 15 | General Administration and Area Business Management | | | | |
| 16 | Units ----- | \$115,282 | \$135,138 | \$135,138 | - |
| 17 | Personnel Section ----- | 55,014 | 51,994 | 53,321 | + \$1,327 |
| 18 | Fiscal Section ----- | 2,980,117 | 3,137,732 | 3,079,715 | -58,017 |
| 19 | Procedures and Analysis Section ----- | 50,116 | 47,321 | 47,321 | - |
| 20 | | | | | |
| 21 | Totals, Staff Services ----- | \$3,200,529 | \$3,372,185 | \$3,315,495 | -\$56,690 |
| 22 | Division of Public Employment Offices and Benefit Payments: | | | | |
| 23 | General Administration ----- | \$24,178 | \$32,998 | \$34,281 | + \$1,283 |
| 24 | Fraud Investigation Section ----- | 121,783 | 134,207 | 150,072 | +15,865 |
| 25 | Employment Service Technical Services Section ----- | 55,552 | 56,214 | 56,214 | - |
| 26 | Benefit Payments Technical Services Section ----- | 405,176 | 419,984 | 391,431 | -28,553 |
| 27 | Operations Section ----- | 61,079 | 59,561 | 59,561 | - |
| 28 | Area Offices: | | | | |
| 29 | San Francisco ----- | 119,494 | 147,079 | 147,079 | - |
| 30 | Sacramento ----- | 101,183 | 142,739 | 142,739 | - |
| 31 | Los Angeles ----- | 142,893 | 158,110 | 158,110 | - |
| 32 | Santa Ana ----- | 71,892 | 83,704 | 83,704 | - |
| 33 | Employment and Benefits Service—Local Offices ----- | 8,413,849 | 7,321,980 | 8,717,347 | +1,395,367 |
| 34 | | | | | |
| 35 | Totals, Division of Public Employment Offices and Benefit | | | | |
| 36 | Payments ----- | \$9,517,079 | \$8,556,576 | \$9,940,538 | + \$1,383,962 |
| 37 | Division of Accounts and Tax Collections: | | | | |
| 38 | General Administration ----- | \$14,915 | \$14,680 | \$15,513 | + \$833 |
| 39 | Tabulating Section ----- | 1,050,385 | 1,040,839 | 1,024,882 | -15,557 |
| 40 | Accounting Section ----- | 1,329,746 | 1,335,132 | 1,408,495 | +73,363 |
| 41 | Auditing Section: | | | | |
| 42 | Central Office ----- | 414,042 | 367,901 | 460,812 | +92,911 |
| 43 | Field Offices ----- | 871,566 | 945,200 | 1,328,785 | +383,585 |
| 44 | | | | | |
| 45 | Totals, Division of Accounts and Tax Collections ----- | \$3,680,654 | \$3,703,752 | \$4,238,487 | + \$534,735 |
| 46 | | | | | |
| 47 | Totals, Support ----- | \$17,211,043 | \$16,381,324 | \$18,240,132 | + \$1,858,808 |
| 48 | Amounts Payable from Other Funds: | | | | |
| 49 | From Unemployment Compensation Disability Fund for Dis- | | | | |
| 50 | ability Insurance Administration Salaries Paid from | | | | |
| 51 | Unemployment Administration Fund ----- | -\$610,554 | -\$815,024 | -\$870,392 | c + \$55,368 |
| 52 | From Department of Employment Contingent Fund for: | | | | |
| 53 | (a) Out-of-State Travel (Difference Between Amounts | | | | |
| 54 | Allowed by State Board of Control and Social Security | | | | |
| 55 | Administration) ----- | -8 | -200 | -200 | - |
| 56 | (b) Support ----- | - | -499,226 | -27,000 | d -472,226 |
| 57 | | | | | |
| 58 | Net Totals, Support ----- | \$16,600,481 | \$15,066,874 | \$17,342,540 | + \$2,275,666 |
| 59 | Contributions to State Employees' Retirement Fund ----- | 902,947 | 947,008 | 1,164,990 | +217,982 |
| 60 | | | | | |
| 61 | TOTAL EXPENDITURES ----- | \$17,503,428 | \$16,013,882 | \$18,507,530 | + \$2,493,648 |
| 62 | | | | | |
| 63 | REVENUES | | | | |
| 64 | Federal Aid: | | | | |
| 65 | Grants from the Social Security Administration ----- | \$15,336,152 | \$14,296,551 | \$18,347,128 | + \$4,050,577 |
| 66 | Grants from the Veterans' Administration for Administration | | | | |
| 67 | of the Servicemen's Allowance Act ----- | 2,167,276 | 1,717,830 | 162,204 | -1,555,626 |
| 68 | | | | | |
| 69 | TOTAL REVENUES ----- | \$17,503,428 | \$16,014,381 | \$18,509,332 | + \$2,494,951 |
| 70 | | | | | |
| 71 | UNEMPLOYMENT FUND^b | | | | |
| 72 | EXPENDITURES | | | | |
| 73 | Unemployment Insurance Benefit Payments ----- | \$128,660,669 | \$161,267,587 | \$165,500,000 | + \$4,232,413 |
| 74 | | | | | |
| 75 | REVENUES | | | | |
| 76 | Employer Contributions ----- | \$124,364,960 | \$116,278,892 | \$119,254,000 | + \$2,975,108 |
| 77 | Interest on the Unemployment Trust Fund ----- | 12,166,356 | 12,121,899 | 11,379,212 | -742,687 |
| 78 | Miscellaneous Revenue ----- | 141,461 | 125,000 | 125,000 | - |
| 79 | | | | | |
| 80 | TOTAL REVENUES ----- | \$136,672,777 | \$128,525,791 | \$130,758,212 | + \$2,232,421 |

^a Federal Aid receipts and expenditures therefrom are not included in the over-all budget totals. See Schedule VIII for summary of Federal Aid revenues and expenditures.

^b Trust Funds, the expenditures and revenues of which are not included in the budget totals.

Main Office at Sacramento

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | UNEMPLOYMENT COMPENSATION DISABILITY FUND ^b | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Disability Insurance Section: | | | | |
| 5 | Central Office | \$368,995 | \$459,735 | \$487,650 | + \$27,915 |
| 6 | Local Offices | 936,049 | 957,904 | 1,091,595 | + 133,691 |
| 7 | Medical Director | 25,093 | 20,484 | 33,092 | + 12,608 |
| 8 | Disability Insurance Administration—Allocation of Joint | | | | |
| 9 | Administrative Costs Paid From Unemployment Admin- | | | | |
| 10 | istration Fund | 610,554 | 815,024 | 870,392 | + 55,368 |
| 11 | Totals, Support | \$1,940,691 | \$2,253,147 | \$2,482,729 | + \$229,582 |
| 12 | Contributions to State Employees' Retirement Fund | 132,253 | 125,780 | 149,118 | + 23,338 |
| 13 | Benefit Payments | 19,242,744 | 25,471,179 | 24,834,000 | — 637,179 |
| 14 | TOTAL EXPENDITURES | \$21,315,688 | \$27,850,106 | \$27,465,847 | — \$384,259 |
| 15 | REVENUES | | | | |
| 16 | Worker Contributions | \$47,776,445 | \$45,454,384 | \$44,475,850 | — \$978,534 |
| 17 | Pro Rata Administrative Charges to Employers Using Voluntary | | | | |
| 18 | Plans | 63,820 | 154,828 | 281,086 | + 126,258 |
| 19 | Interest from Unemployment Trust Fund | 2,166,633 | 2,154,395 | 2,197,807 | + 43,412 |
| 20 | Interest from Other Investments | 837,966 | 1,366,127 | 1,759,645 | + 393,518 |
| 21 | TOTAL REVENUES | \$50,844,864 | \$49,129,734 | \$48,714,388 | — \$415,346 |
| 22 | DEPARTMENT OF EMPLOYMENT CONTINGENT FUND | | | | |
| 23 | EXPENDITURES | | | | |
| 24 | Support: | | | | |
| 25 | Out-of-State Travel Differential | \$8 | \$200 | \$200 | — |
| 26 | Amount Required to Permit Sufficient Time for Consolidation | | | | |
| 27 | and Reorganization of Unemployment Compensation and | | | | |
| 28 | Employment Service Program to Reduced Level of Federal | | | | |
| 29 | Grants | — | 499,226 | — | — \$499,226 |
| 30 | Purchase of Automobiles | — | — | 27,000 | + 27,000 |
| 31 | Totals, Support | \$8 | \$499,426 | \$27,200 | — \$472,226 |
| 32 | Other Current Expenses: | | | | |
| 33 | Interest on Refunds and Judgments | 134,569 | 135,000 | 140,000 | + 5,000 |
| 34 | TOTAL EXPENDITURES | \$134,577 | \$634,426 | \$167,200 | — \$467,226 |
| 35 | REVENUES | | | | |
| 36 | Interest, Penalties, and Fines | \$977,298 | \$973,600 | \$990,000 | + \$16,400 |
| 37 | GRAND TOTALS, ALL FUNDS | | | | |
| 38 | EXPENDITURES | \$167,614,362 | \$205,766,001 | \$211,640,577 | + \$5,874,576 |
| 39 | REVENUES | \$205,998,367 | \$194,643,506 | \$198,971,932 | + \$4,328,426 |
| 40 | EXPENDITURES FOR SUPPORT | | | | |
| 41 | NO. OF POSITIONS | | | | |
| 42 | 47-48 48-49 49-50 | | | | |
| 43 | (Filled) (Auth.) (Auth.) | | | | |
| 44 | ACTUAL | | | | |
| 45 | 1947-48 | | | | |
| 46 | ESTIMATED | | | | |
| 47 | 1948-49 | | | | |
| 48 | PROPOSED | | | | |
| 49 | 1949-50 | | | | |
| 50 | INCREASE (+) | | | | |
| 51 | OR DECREASE (—) | | | | |
| 52 | FROM 1948-49 | | | | |
| 53 | APPROPRIATIONS AVAILABLE | | | | |
| 54 | Unemployment Administration Fund: | | | | |
| 55 | Appropriated revenue from federal grants | \$16,600,481 | \$15,066,874 | \$17,342,540 | |
| 56 | Reimbursements from Unemployment Compensation Disability | | | | |
| 57 | Fund for joint costs | 610,554 | 815,024 | 870,392 | |
| 58 | Total Expenditures, Unemployment Administration Fund | \$17,211,035 | \$15,881,898 | \$18,212,932 | |
| 59 | Department of Employment Contingent Fund: | | | | |
| 60 | Budget Act appropriation | \$200 | \$200 | \$27,200 | |
| 61 | Deficiency authorization | — | 499,226 | — | |
| 62 | Total Available | \$200 | \$499,426 | \$27,200 | |
| 63 | Unexpended balance, estimated savings | 192 | — | — | |
| 64 | Total Expenditures, Contingent Fund | \$8 | \$499,426 | \$27,200 | |
| 65 | TOTAL EXPENDITURES, ALL FUNDS | \$17,211,043 | \$16,381,324 | \$18,240,132 | |

^b Trust Funds, the expenditures and revenues of which are not included in the budget totals.

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | UNEMPLOYMENT ADMINISTRATION | | | | | | | |
| 2 | FUND | | | | | | | |
| 3 | | | | | | | | |
| 4 | EXPENDITURES BY OBJECT | | | | | | | |
| 5 | | | | | | | | |
| 6 | Salaries and Wages: | | | | | | | |
| 7 | Positions now authorized | 4977.9 | 4534 | 4504 | \$14,587,572 | \$14,044,158 | \$13,858,582 | —\$185,576 |
| 8 | Proposed new positions | — | — | 739 | — | — | 2,068,506 | +2,068,506 |
| 9 | Estimated salary savings | — | —134.2 | —156.4 | — | —505,755 | —491,521 | a—14,234 |
| 10 | Totals, Salaries and Wages | 4977.9 | 4399.8 | 5086.6 | \$14,587,572 | \$13,538,403 | \$15,435,567 | + \$1,897,164 |
| 11 | Operating Expenses | | | | 2,325,837 | 2,711,337 | 2,662,981 | —48,356 |
| 12 | Equipment | | | | 297,634 | 131,584 | 158,584 | +27,000 |
| 13 | Totals | | | | \$17,211,043 | \$16,381,324 | \$18,257,132 | + \$1,875,808 |
| 14 | Reimbursements: | | | | | | | |
| 15 | Testing services for State Personnel Board | | | | — | — | —17,000 | —17,000 |
| 16 | NET TOTAL EXPENDITURES | | | | \$17,211,043 | \$16,381,324 | \$18,240,132 | + \$1,858,808 |
| 17 | | | | | | | | a Add |
| 18 | | | | | | | | |
| 19 | | | | | | | | |
| 20 | | | | | | | | |
| 21 | | | | | | | | |
| 22 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 23 | | | | | | | | |
| 24 | APPEALS BOARD AND ADMINIS- | | | | | | | |
| 25 | TRATION | | | | | | | |
| 26 | | | | | | | | |
| 27 | Unemployment Insurance Appeals | | | | | | | |
| 28 | Board | | | | | | | |
| 29 | | | | | | | | |
| 30 | SALARIES AND WAGES | | | | | | | |
| 31 | Member | 2.9 | 3 | 3 | \$833.33 | \$30,000 | \$30,000 | |
| 32 | Referee | 1.9 | 3 | 3 | 415-505 | 16,192 | 16,192 | |
| 33 | Senior stenographer-clerk | 1.4 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 34 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 35 | Overtime | — | — | — | (35) | — | — | |
| 36 | Totals, Positions Now Authorized | 7.2 | 8 | 8 | \$48,507 | \$52,180 | \$52,180 | |
| 37 | Estimated salary savings | — | —0.2 | —0.2 | — | —1,565 | —1,565 | |
| 38 | Totals, Salaries and Wages | 7.2 | 7.8 | 7.8 | \$48,507 | \$50,615 | \$50,615 | |
| 39 | OPERATING EXPENSES | | | | | | | |
| 40 | Travel | | | | \$1,525 | \$1,781 | \$1,781 | |
| 41 | Totals, Unemployment Insurance Appeals Board | | | | \$50,032 | \$52,396 | \$52,396 | |
| 42 | | | | | | | | |
| 43 | Appeals Section | | | | | | | |
| 44 | | | | | | | | |
| 45 | SALARIES AND WAGES | | | | | | | |
| 46 | Secretary to board | 0.6 | 1 | 1 | \$530-644 | \$4,452 | \$6,360 | |
| 47 | Senior referee | 1 | 1 | 1 | 481-584 | 6,672 | 6,672 | |
| 48 | Associate tax counsel | 0.8 | 1 | 1 | 481-584 | 5,496 | 5,496 | |
| 49 | Referee | 5 | 5 | 5 | 415-505 | 28,146 | 28,146 | |
| 50 | Assistant counsel | 1.4 | — | — | 358-436 | — | — | |
| 51 | Secretary-stenographer | 0.2 | 1 | 1 | 255-310 | 3,372 | 3,372 | |
| 52 | Unemployment insurance examiner, grade 1 | 1.8 | 1 | 1 | 220-268 | 2,772 | 2,772 | |
| 53 | Senior stenographer-clerk | 1.2 | 1 | 1 | 220-268 | 2,916 | 2,916 | |
| 54 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,772 | 2,772 | |
| 55 | Intermediate stenographer-clerk | 1.8 | — | — | 190-231 | — | — | |
| 56 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 3,600 | 3,600 | |
| 57 | Intermediate typist-clerk | 4.7 | 2 | 2 | 180-220 | 5,152 | 4,478 | |
| 58 | Overtime | — | — | — | (88) | — | — | |
| 59 | Totals, Positions Now Authorized | 21.5 | 16 | 16 | \$83,417 | \$65,350 | \$66,584 | |
| 60 | Proposed New Positions: | | | | | | | |
| 61 | Referee | — | — | 1 | — | — | 4,980 | |
| 62 | Intermediate clerk | — | — | 1 | — | — | 1,080 | |
| 63 | Intermediate typist-clerk | — | — | 2 | — | — | 4,320 | |
| 64 | Estimated salary savings | — | —0.5 | —1 | — | —1,960 | —2,509 | |
| 65 | Totals, Salaries and Wages | 21.5 | 15.5 | 19 | \$83,417 | \$63,390 | \$74,655 | |
| 66 | OPERATING EXPENSES | | | | | | | |
| 67 | Travel | | | | \$318 | \$374 | \$374 | |
| 68 | Totals, Appeals Section | | | | \$83,735 | \$63,764 | \$75,029 | |
| 69 | | | | | | | | |
| 70 | Referees Section | | | | | | | |
| 71 | | | | | | | | |
| 72 | SALARIES AND WAGES | | | | | | | |
| 73 | Senior referee | 3 | 3 | 3 | \$481-584 | \$21,024 | \$21,024 | |
| 74 | Referee | 27.9 | 26 | 26 | 414-505 | 141,360 | 141,360 | |
| 75 | Hearing reporter | 35.5 | 30 | 27 | 325-395 | 125,388 | 113,112 | |
| 76 | Unemployment insurance examiner, grade 3 | 0.3 | 1 | 1 | 295-358 | 3,540 | 3,540 | |
| 77 | Supervising clerk, grade 1 | 0.1 | 1 | 1 | 255-310 | 3,060 | 3,060 | |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Referees Section—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 3 | Senior stenographer-clerk | 1.1 | 1 | 1 | \$220-268 | \$3,216 | \$3,216 |
| 4 | Unemployment insurance examiner, grade 2 | 1.6 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 5 | Senior clerk | 0.8 | — | — | 210-255 | — | — |
| 6 | Senior file clerk | 1.1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 7 | Intermediate stenographer-clerk | 12.7 | 10 | 10 | 190-231 | 24,852 | 24,852 |
| 8 | Intermediate clerk | 6.6 | 5 | 5 | 180-220 | 11,280 | 11,280 |
| 9 | Intermediate typist-clerk | 22.2 | 22 | 21 | 180-220 | 49,440 | 46,804 |
| 10 | Intermediate file clerk | 0.6 | — | — | 180-220 | — | — |
| 11 | Junior typist-clerk | 2 | — | — | 160-190 | — | — |
| 12 | Duplicating machine operator | 1 | 1 | 1 | 160-190 | 1,920 | 1,920 |
| 13 | Overtime | — | — | — | (55) | — | — |
| 14 | | | | | | | |
| 15 | Totals, Positions Now Authorized | 116.5 | 102 | 98 | \$426,577 | \$391,860 | \$376,948 |
| 16 | Estimated salary savings | — | —3 | —3 | — | —11,756 | —11,308 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages | 116.5 | 99 | 95 | \$426,577 | \$380,104 | \$365,640 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Travel | | | | \$22,845 | \$26,708 | \$26,708 |
| 22 | | | | | | | |
| 23 | Totals, Referees Section | | | | \$449,422 | \$406,812 | \$392,348 |
| 24 | | | | | | | |
| 25 | Legal Section | | | | | | |
| 26 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 27 | Principal counsel | 1.1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 28 | Senior deputy rules and regulations officer | 1 | 1 | 1 | 481-584 | 6,672 | 6,672 |
| 29 | Assistant counsel | 1.8 | 2 | 2 | 358-436 | 9,024 | 9,024 |
| 30 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,772 | 2,772 |
| 31 | Intermediate clerk | 1.1 | 1 | 1 | 180-220 | 2,302 | 2,302 |
| 32 | | | | | | | |
| 33 | Totals, Positions Now Authorized | 6 | 6 | 6 | \$29,621 | \$28,882 | \$28,882 |
| 34 | Estimated salary savings | — | —0.2 | —0.2 | — | —890 | —890 |
| 35 | | | | | | | |
| 36 | Totals, Salaries and Wages | 6 | 5.8 | 5.8 | \$29,621 | \$27,992 | \$27,992 |
| 37 | | | | | | | |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Travel | | | | \$2,363 | \$2,763 | \$2,763 |
| 40 | | | | | | | |
| 41 | Totals, Legal Section | | | | \$31,984 | \$30,755 | \$30,755 |
| 42 | | | | | | | |
| 43 | Public Education and Information | | | | | | |
| 44 | Section | | | | | | |
| 45 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 46 | Administrative assistant | 1 | 1 | 1 | \$458-556 | \$6,060 | \$6,060 |
| 47 | Unemployment insurance supervisor, grade 4 | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 48 | Public information officer | 0.7 | 1 | 1 | 376-458 | 4,512 | 4,512 |
| 49 | Research writer | 0.2 | — | — | 376-458 | — | — |
| 50 | Senior stenographer-clerk | 0.9 | 1 | 1 | 220-268 | 3,588 | 3,588 |
| 51 | Intermediate stenographer-clerk | 0.2 | 1 | 1 | 190-231 | 2,280 | 2,280 |
| 52 | Overtime | — | — | — | (38) | — | — |
| 53 | | | | | | | |
| 54 | Totals, Positions Now Authorized | 4 | 5 | 5 | \$19,925 | \$23,112 | \$23,112 |
| 55 | Estimated salary savings | — | —0.2 | —0.2 | — | —693 | —693 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages | 4 | 4.8 | 4.8 | \$19,925 | \$22,419 | \$22,419 |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Travel | | | | \$1,847 | \$2,159 | \$2,159 |
| 61 | | | | | | | |
| 62 | Totals, Public Education and Information Section | | | | \$21,772 | \$24,578 | \$24,578 |
| 63 | | | | | | | |
| 64 | Research and Statistics Section | | | | | | |
| 65 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 66 | Chief | 1.2 | 1 | 1 | \$530-644 | \$6,360 | \$6,360 |
| 67 | Senior research technician | — | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 68 | Senior statistician | 2.8 | 1 | 1 | 458-556 | 5,496 | 5,496 |
| 69 | Associate statistician | 2 | 1 | 1 | 376-458 | 4,740 | 4,740 |
| 70 | Associate research technician | 0.2 | 2 | 2 | 376-458 | 9,744 | 9,744 |
| 71 | Associate employment analyst | 0.6 | — | — | 376-458 | — | — |
| 72 | Assistant employment analyst | 1.4 | 3 | 3 | 295-358 | 11,376 | 11,376 |
| 73 | Assistant socio-economic research technician | 2.2 | 2 | 2 | 295-358 | 7,620 | 7,620 |
| 74 | Assistant statistician | 0.2 | 2 | 2 | 295-358 | 7,080 | 7,080 |
| 75 | Senior public health analyst | 0.4 | — | — | 295-358 | — | — |
| 76 | Employment service technician, grade 1 | 1 | 1 | 1 | 295-358 | 4,092 | 4,092 |
| 77 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,540 | 3,540 |
| 78 | Junior research technician | 6.3 | 7 | 7 | 255-310 | 21,888 | 21,888 |
| 79 | Graphic artist | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 80 | Junior public health analyst | 0.6 | — | — | 231-281 | — | — |
| 81 | Research assistant | 5.4 | 4 | 4 | 220-268 | 10,560 | 10,560 |
| 82 | Senior account clerk | 1.1 | 2 | 2 | 220-268 | 5,688 | 5,688 |
| 83 | Senior librarian | 0.3 | — | — | 255-310 | — | — |
| 84 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 85 | Senior clerk | 1.8 | 1 | 1 | 210-255 | 2,916 | 2,916 |
| 86 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,680 | 4,680 |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Research and Statistics Section— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Intermediate clerk | 1.1 | 1 | 1 | \$180-220 | \$2,280 | \$2,280 |
| 6 | Intermediate typist-clerk | 2 | 3 | 3 | 180-220 | 6,480 | 6,480 |
| 7 | Intermediate account clerk | 19.7 | 20 | 20 | 180-220 | 41,616 | 41,616 |
| 8 | Overtime | (0.9) | (0.7) | (0.7) | (2,125) | 1,812 | 1,812 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 55.3 | 57 | 57 | \$172,218 | \$171,420 | \$171,420 |
| 11 | Estimated salary savings | — | —1.7 | —1.7 | — | —5,143 | —5,143 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages | 55.3 | 55.3 | 55.3 | \$172,218 | \$166,277 | \$166,277 |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Travel | | | | 3,618 | 4,229 | 4,229 |
| 16 | | | | | | | |
| 17 | Totals, Research and Statistics Section | | | | \$175,836 | \$170,506 | \$170,506 |
| 18 | | | | | | | |
| 19 | TOTALS, APPEALS BOARD AND ADMINISTRATION | | | | \$812,781 | \$748,811 | \$745,612 |
| 20 | | | | | | | |
| 21 | STAFF SERVICES | | | | | | |
| 22 | General Administration and Area Business Management Units | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 27 | Comptroller | 1 | 1 | 1 | \$556-676 | \$7,728 | \$7,728 |
| 28 | Departmental training officer | 0.1 | 1 | 1 | 458-556 | 5,496 | 5,496 |
| 29 | Business manager, grade 2 | 2 | 2 | 2 | 376-458 | 10,236 | 10,236 |
| 30 | Senior accountant | 0.8 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 31 | Auditor, grade 2 | 0.3 | 4 | 4 | 310-376 | 15,420 | 15,420 |
| 32 | Administrative aid | — | 1 | 1 | 295-358 | 3,720 | 3,720 |
| 33 | Business manager, grade 1 | 5.3 | 6 | 6 | 295-358 | 22,140 | 22,140 |
| 34 | Supervising clerk, grade 2 | 0.3 | — | — | 281-341 | — | — |
| 35 | Supervising typist-clerk, grade 1 | 0.1 | — | — | 255-310 | — | — |
| 36 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 37 | Senior account clerk | 0.3 | — | — | 220-268 | — | — |
| 38 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 2,772 | 2,772 |
| 39 | Senior clerk | 2.2 | 2 | 2 | 210-255 | 5,832 | 5,832 |
| 40 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 2,916 | 2,916 |
| 41 | Teletypewriter operator | 1.7 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 42 | Telephone operator | 2.1 | 2 | 2 | 180-220 | 4,680 | 4,680 |
| 43 | Intermediate stenographer-clerk | 6.9 | 7 | 7 | 190-231 | 16,320 | 16,320 |
| 44 | Intermediate account clerk | 0.1 | 1 | 1 | 180-220 | 2,280 | 2,280 |
| 45 | Intermediate clerk | 2.4 | 2 | 2 | 180-220 | 4,560 | 4,560 |
| 46 | Calculating machine operator | 0.2 | — | — | 180-220 | — | — |
| 47 | Intermediate stock clerk | — | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 48 | Intermediate typist-clerk | 5.7 | 5 | 5 | 180-220 | 11,520 | 11,520 |
| 49 | Intermediate office appliance operator | 0.5 | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 50 | Janitor-janitress | 0.9 | 1 | 1 | 170-210 | 2,160 | 2,160 |
| 51 | Women's rest room attendant | 0.3 | — | — | 170-210 | — | — |
| 52 | Junior clerk | 0.4 | — | — | 160-190 | — | — |
| 53 | Junior typist-clerk | 0.2 | 1 | 1 | 160-190 | 1,632 | 1,632 |
| 54 | Overtime | (0.2) | — | — | (442) | — | — |
| 55 | | | | | | | |
| 56 | Totals, Positions Now Authorized | 36.8 | 43 | 43 | \$112,000 | \$135,360 | \$135,360 |
| 57 | Estimated salary savings | — | —1.4 | —1.4 | — | —4,061 | —4,061 |
| 58 | | | | | | | |
| 59 | Totals, Salaries and Wages | 36.8 | 41.6 | 41.6 | \$112,000 | \$131,299 | \$131,299 |
| 60 | | | | | | | |
| 61 | OPERATING EXPENSES | | | | | | |
| 62 | Travel | | | | 3,282 | 3,839 | 3,839 |
| 63 | | | | | | | |
| 64 | Totals, General Administration and Area Business Management Units | | | | \$115,282 | \$135,138 | \$135,138 |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | Personnel Section | | | | | | |
| 68 | | | | | | | |
| 69 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 70 | Departmental personnel officer, grade 2 | 1 | 1 | 1 | \$458-556 | \$5,772 | \$5,772 |
| 71 | Associate personnel technician | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 72 | Junior personnel technician | 0.4 | 1 | 1 | 255-310 | 3,060 | 3,060 |
| 73 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,372 | 3,372 |
| 74 | Senior clerk | 1.8 | 2 | 2 | 210-255 | 5,580 | 5,580 |
| 75 | Intermediate stenographer-clerk | 2 | 1 | 1 | 190-231 | 2,280 | 2,280 |
| 76 | Intermediate clerk | 7.6 | 7 | 7 | 180-220 | 17,840 | 19,208 |
| 77 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,280 | 2,280 |
| 78 | Intermediate typist-clerk | 2.2 | 2 | 2 | 180-220 | 4,440 | 4,440 |
| 79 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 2,040 | 2,040 |
| 80 | Junior clerk | 0.8 | — | — | 160-190 | — | — |
| 81 | Overtime | — | — | — | (100) | — | — |
| 82 | | | | | | | |
| 83 | Totals, Positions Now Authorized | 19.8 | 18 | 18 | \$53,819 | \$52,160 | \$53,528 |
| 84 | Estimated salary savings | — | —0.5 | —0.5 | — | —1,565 | —1,606 |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages | 19.8 | 17.5 | 17.5 | \$53,819 | \$50,595 | \$51,922 |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Personnel Section—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Travel | | | | \$1,195 | \$1,399 | \$1,399 |
| 5 | | | | | | | |
| 6 | Totals, Personnel Section | | | | \$55,014 | \$51,994 | \$53,321 |
| 7 | | | | | | | |
| 8 | Fiscal Section | | | | | | |
| 9 | | | | | | | |
| 10 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 11 | Accounting officer, grade 4 | 0.8 | 1 | 1 | \$458-556 | \$6,349 | \$5,772 |
| 12 | Associate architectural draftsman | 0.2 | 1 | 1 | 415-505 | 4,980 | 4,980 |
| 13 | Accounting officer, grade 3 | 0.3 | — | — | 376-458 | — | — |
| 14 | Business manager, grade 2 | 0.6 | 1 | — | 376-458 | 4,512 | — |
| 15 | Semi-senior accountant | 0.9 | 2 | 2 | 310-376 | 7,800 | 7,020 |
| 16 | Administrative aid | 0.3 | — | — | 295-358 | — | — |
| 17 | Business manager, grade 1 | 2.2 | 3 | 2 | 295-358 | 11,376 | 7,656 |
| 18 | Supervising clerk, grade 2 | 0.8 | 1 | 1 | 281-341 | 3,900 | 3,900 |
| 19 | Supervising account clerk, grade 1 | 1.9 | 2 | 2 | 268-325 | 6,744 | 6,744 |
| 20 | Supervising typist-clerk, grade 1 | 2.9 | 3 | 3 | 255-310 | 10,632 | 10,632 |
| 21 | Highway equipment operator laborer | 1.1 | 1 | 1 | 231-281 | 3,216 | 3,216 |
| 22 | Storekeeper, grade 2 | — | 1 | 1 | 255-310 | 3,060 | 3,060 |
| 23 | Property inspector | 0.3 | — | — | 268-325 | — | — |
| 24 | Accountant-auditor, grade 1 | 1.9 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 25 | Supervising clerk, grade 1 | 1.6 | 2 | 2 | 255-310 | 7,092 | 7,092 |
| 26 | Bookkeeper, grade 1 | 1.2 | 2 | 2 | 220-268 | 5,412 | 5,412 |
| 27 | Senior account clerk | 6.6 | 8 | 7 | 220-268 | 23,076 | 20,304 |
| 28 | Senior clerk | 7.6 | 6 | 5 | 210-255 | 17,532 | 14,772 |
| 29 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 2,640 | 2,640 |
| 30 | Senior file clerk | 1 | 1 | 1 | 210-255 | 2,772 | 2,772 |
| 31 | Senior information clerk | — | 1 | 1 | 210-255 | 2,520 | 2,520 |
| 32 | Senior typist-clerk | 5.2 | 5 | 3 | 210-255 | 14,448 | 9,168 |
| 33 | Building maintenance man | 0.3 | — | — | 200-243 | — | — |
| 34 | Laborer-foreman | 0.8 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 35 | Supervising duplicating machine operator | 1 | 1 | 1 | 200-243 | 2,520 | 2,520 |
| 36 | Teletypewriter operator | 0.7 | 1 | 1 | 200-243 | 2,520 | 2,520 |
| 37 | Bookkeeping machine operator | 0.8 | 1 | 1 | 190-231 | 2,280 | 2,280 |
| 38 | Intermediate stenographer-clerk | 5.2 | 5 | 5 | 190-231 | 12,012 | 12,012 |
| 39 | Photocopyist | 1.9 | 2 | 2 | 190-231 | 5,052 | 5,052 |
| 40 | Calculating machine operator | 5.1 | 5 | 5 | 180-220 | 11,160 | 11,160 |
| 41 | Intermediate account clerk | 21 | 20 | 20 | 180-220 | 44,760 | 44,760 |
| 42 | Intermediate clerk | 39 | 39 | 37 | 180-220 | 94,487 | 91,104 |
| 43 | Intermediate information clerk | — | 1 | 1 | 180-220 | 2,280 | 2,280 |
| 44 | Intermediate office appliance operator | — | 3 | 3 | 180-220 | 6,480 | 6,480 |
| 45 | Intermediate stock clerk | 9.8 | 11 | 11 | 180-220 | 24,960 | 24,960 |
| 46 | Intermediate typist-clerk | 80.4 | 80 | 76 | 180-220 | 176,893 | 169,657 |
| 47 | Laborer | 6.2 | 4 | 4 | 180-220 | 9,720 | 9,720 |
| 48 | Intermediate file clerk | 0.1 | — | — | 180-220 | — | — |
| 49 | Janitor-janitress | 2.2 | 2 | 2 | 170-210 | 4,080 | 4,080 |
| 50 | Women's rest room attendant | 0.8 | 1 | 1 | 170-210 | 2,400 | 2,400 |
| 51 | Junior account clerk | 2 | 1 | 1 | 160-190 | 2,040 | 2,040 |
| 52 | Junior clerk | 23.2 | 7 | 7 | 160-190 | 13,896 | 13,896 |
| 53 | Junior typist-clerk | 2.2 | — | — | 160-190 | — | — |
| 54 | Overtime | (2.4) | (1.2) | (1.2) | (6,100) | 2,904 | 2,904 |
| 55 | | | | | | | |
| 56 | Totals, Positions Now Authorized | 241.1 | 229 | 217 | \$576,445 | \$568,861 | \$537,841 |
| 57 | Estimated salary savings | — | —6.5 | —6 | — | —17,066 | —16,135 |
| 58 | | | | | | | |
| 59 | Totals, Salaries and Wages | 241.1 | 222.5 | 211 | \$576,445 | \$551,795 | \$521,706 |
| 60 | | | | | | | |
| 61 | OPERATING EXPENSES | | | | | | |
| 62 | Supplies | | | | \$505,577 | \$529,168 | \$515,000 |
| 63 | Telephone and telegraph | | | | 293,406 | 309,100 | 309,100 |
| 64 | Travel | | | | 1,243 | 1,444 | 1,444 |
| 65 | Printing | | | | 28,558 | 32,862 | 31,862 |
| 66 | Rent—equipment | | | | 263,017 | 267,284 | 250,000 |
| 67 | Light, heat, power, and water | | | | 72,426 | 72,600 | 72,600 |
| 68 | Repairs—equipment | | | | 20,704 | 24,000 | 24,000 |
| 69 | Rent—building space | | | | 589,596 | 765,776 | 765,776 |
| 70 | Repairs—building space | | | | 35,391 | 57,862 | 57,862 |
| 71 | Workmen's compensation insurance premiums | | | | 4,143 | 3,552 | 3,552 |
| 72 | Pro rata general fiscal administration—post audit services | | | | 2,597 | 30,000 | 22,500 |
| 73 | Pro rata general fiscal administration—other services | | | | 41,988 | 44,531 | 48,839 |
| 74 | Pro rata Attorney General's services | | | | 41,255 | 45,391 | 45,391 |
| 75 | Police services | | | | 7,383 | 8,000 | 8,000 |
| 76 | Freight, cartage, and express | | | | 18,816 | 27,528 | 27,528 |
| 77 | Legal advertising | | | | 4,794 | 14,710 | 14,710 |
| 78 | Bond premiums | | | | 6,271 | 13,864 | 8,100 |
| 79 | Legal fees | | | | 2,552 | 3,000 | 3,000 |
| 80 | Subscriptions to publications | | | | 3,329 | 3,730 | 3,730 |
| 81 | Tax services | | | | 707 | 840 | 840 |
| 82 | Miscellaneous | | | | 8,106 | 8,880 | 8,880 |
| 83 | Automobile insurance | | | | 311 | 624 | 624 |
| 84 | Purchase of ice | | | | 735 | 976 | 976 |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|------------------|------------------|------------------|-----------------------|----------------------|-----------------------|
| | | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Fiscal Section—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Contract key punching | | | | \$9,794 | — | — |
| 4 | Pro rata Personnel Board's services | | | | 127,688 | \$135,839 | \$131,061 |
| 5 | Window lettering | | | | 1,278 | — | — |
| 6 | Waste removal | | | | 2,983 | 3,850 | 3,850 |
| 7 | Armored car service | | | | 3,227 | 26,000 | 26,000 |
| 8 | Robbery insurance | | | | 1,663 | 14,200 | 14,200 |
| 9 | Moving picture production | | | | 4,000 | — | — |
| 10 | Survey of Appeals Board procedure | | | | 2,500 | 8,742 | — |
| 11 | | | | | | | |
| 12 | Totals, Operating Expenses | | | | \$2,106,038 | \$2,454,353 | \$2,399,425 |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—additional | | | | \$297,634 | \$131,584 | \$131,584 |
| 16 | Automobile—additional | | | | — | — | 27,000 |
| 17 | | | | | | | |
| 18 | Totals, Equipment | | | | \$297,634 | \$131,584 | \$158,584 |
| 19 | | | | | | | |
| 20 | Totals, Fiscal Section | | | | \$2,980,117 | \$3,137,732 | \$3,079,715 |
| 21 | | | | | | | |
| 22 | Procedures and Analysis Section | | | | | | |
| 23 | | | | | | | |
| 24 | SALARIES AND WAGES | | | | | | |
| 25 | Supervising unemployment insurance | | | | SALARY RANGE | | |
| 26 | procedures technician | 1 | 1 | 1 | \$458-556 | \$6,060 | \$6,060 |
| 27 | Associate administrative analyst | 1.4 | 2 | 2 | 376-458 | 10,480 | 10,480 |
| 28 | Employment service technician, grade 3 | 0.8 | — | — | 376-458 | — | — |
| 29 | Auditor, grade 2 | 0.8 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 30 | Administrative aid | 0.8 | — | — | 310-376 | — | — |
| 31 | Assistant administrative analyst | 1.2 | 1 | 1 | 295-358 | 5,070 | 5,070 |
| 32 | Unemployment insurance examiner, grade 3 | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 33 | Employment service technician, grade 1 | 0.7 | 1 | 1 | 295-358 | 3,720 | 3,720 |
| 34 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 35 | Intermediate stenographer-clerk | 2.9 | 3 | 3 | 190-231 | 8,200 | 8,200 |
| 36 | Overtime | — | — | — | (69) | — | — |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized | 11.6 | 11 | 11 | \$47,308 | \$45,398 | \$45,398 |
| 39 | Estimated salary savings | — | —0.3 | —0.3 | — | —1,362 | —1,362 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages | 11.6 | 10.7 | 10.7 | \$47,308 | \$44,036 | \$44,036 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Travel | | | | 2,808 | 3,285 | 3,285 |
| 45 | | | | | | | |
| 46 | Totals, Procedures and Analysis Section | | | | \$50,116 | \$47,321 | \$47,321 |
| 47 | | | | | | | |
| 48 | TOTALS, STAFF SERVICES | | | | \$3,200,529 | \$3,372,185 | \$3,315,495 |
| 49 | | | | | | | |
| 50 | DIVISION OF PUBLIC EMPLOYMENT | | | | | | |
| 51 | OFFICES AND BENEFIT PAYMENTS | | | | | | |
| 52 | | | | | | | |
| 53 | General Administration | | | | | | |
| 54 | | | | | | | |
| 55 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 56 | Director of employment (Chief of Division) | 1 | 1 | 1 | \$833.33 ^a | \$10,000 | \$11,667 ^a |
| 57 | Chief, farm placement service | 0.6 | 1 | 1 | 505-613 | 6,360 | 6,360 |
| 58 | Farm placement supervisor | 0.3 | 1 | 1 | 415-505 | 5,232 | 5,232 |
| 59 | Secretary to director | 0.6 | 1 | 1 | 268-325 | 3,540 | 3,540 |
| 60 | Senior stenographer-clerk | 0.8 | 1 | 1 | 220-268 | 2,916 | 2,916 |
| 61 | | | | | | | |
| 62 | Totals, Positions Now Authorized | 3.3 | 5 | 5 | \$19,544 | \$28,048 | \$29,715 |
| 63 | Estimated salary savings | — | —0.2 | —0.2 | — | —469 | —853 |
| 64 | | | | | | | |
| 65 | Totals, Salaries and Wages | 3.3 | 4.8 | 4.8 | \$19,544 | \$27,579 | \$28,862 |
| 66 | | | | | | | |
| 67 | OPERATING EXPENSES | | | | | | |
| 68 | Travel | | | | \$4,634 | \$5,419 | \$5,419 |
| 69 | | | | | | | |
| 70 | Totals, General Administration | | | | \$24,178 | \$32,998 | \$34,281 |
| 71 | | | | | | | |
| 72 | Fraud Investigation Section | | | | | | |
| 73 | | | | | | | |
| 74 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 75 | Supervising investigator | 1 | 1 | 1 | \$415-505 | \$6,060 | \$6,060 |
| 76 | Unemployment insurance supervisor, | | | | | | |
| 77 | grade 1 | 0.8 | 1 | 1 | 325-395 | 3,900 | 3,900 |
| 78 | Area investigator | 4 | 4 | 4 | 325-395 | 16,368 | 16,368 |
| 79 | Unemployment insurance examiner, | | | | | | |
| 80 | grade 3 | 1.1 | 1 | 1 | 295-358 | 3,720 | 3,720 |
| 81 | Unemployment insurance examiner, | | | | | | |
| 82 | grade 2 | 0.3 | 2 | 2 | 255-310 | 6,432 | 6,432 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

^a It is recommended that Section 76 of the California Unemployment Insurance Act be amended to increase the salary of the Chief of the Division of Public Employment Offices and Benefit Payments from \$10,000 to \$12,000 per year.

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Fraud Investigation Section—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Investigator ----- | 14.3 | 16 | 16 | \$255-310 | \$50,868 | \$50,868 |
| 5 | Senior stenographer-clerk ----- | 1.1 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 6 | Intermediate stenographer-clerk ----- | 7.7 | 8 | 8 | 190-231 | 17,616 | 17,616 |
| 7 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,280 | 2,280 |
| 8 | Intermediate typist-clerk ----- | 0.2 | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized ----- | 31.5 | 36 | 36 | \$100,299 | \$112,464 | \$112,464 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Investigator ----- | - | - | 5 | 255-310 | - | 14,076 |
| 13 | Intermediate stenographer-clerk ----- | - | - | 1 | 190-231 | - | 2,280 |
| 14 | Estimated salary savings ----- | - | -1 | -1 | - | -3,374 | -3,865 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages ----- | 31.5 | 35 | 41 | \$100,299 | \$109,090 | \$124,955 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Travel ----- | | | | 21,484 | 25,117 | 25,117 |
| 20 | | | | | | | |
| 21 | Totals, Fraud Investigation Section ----- | | | | \$121,783 | \$134,207 | \$150,072 |
| 22 | | | | | | | |
| 23 | Employment Service Technical | | | | | | |
| 24 | Services Section | | | | | | |
| 25 | | | | | | | |
| 26 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 27 | Employment service technician, grade 5 --- | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 28 | Supervisor of occupational analysis and | | | | | | |
| 29 | industrial services ----- | 1 | 1 | 1 | 458-556 | 5,496 | 5,496 |
| 30 | Employment service technician, grade 4 --- | 1.1 | 2 | 2 | 415-505 | 11,268 | 11,268 |
| 31 | Occupational analyst, grade 2 ----- | 1 | 1 | 1 | 376-458 | 4,740 | 4,740 |
| 32 | Employment service technician, grade 3 --- | 0.2 | 1 | 1 | 376-458 | 4,512 | 4,512 |
| 33 | Veterans employment consultant ----- | 0.9 | 1 | 1 | 376-458 | 4,740 | 4,740 |
| 34 | Employment service technician, grade 2 --- | 1 | 1 | 1 | 325-395 | 5,652 | 5,652 |
| 35 | Senior stenographer-clerk ----- | 0.9 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 36 | Senior typist-clerk ----- | 0.1 | - | - | 210-255 | - | - |
| 37 | Intermediate typist-clerk ----- | 2.9 | 3 | 3 | 180-220 | 7,440 | 7,440 |
| 38 | Intermediate file clerk ----- | 0.2 | - | - | 180-220 | - | - |
| 39 | | | | | | | |
| 40 | Totals, Positions Now Authorized ----- | 10.3 | 12 | 12 | \$51,926 | \$53,580 | \$53,580 |
| 41 | Estimated salary savings ----- | - | -0.4 | -0.4 | - | -1,607 | -1,607 |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages ----- | 10.3 | 11.6 | 11.6 | \$51,926 | \$51,973 | \$51,973 |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Travel ----- | | | | 3,626 | 4,241 | 4,241 |
| 47 | | | | | | | |
| 48 | Totals, Employment Service Technical Services Section ----- | | | | \$55,552 | \$56,214 | \$56,214 |
| 49 | | | | | | | |
| 50 | Benefit Payments Technical Services | | | | | | |
| 51 | Section | | | | | | |
| 52 | | | | | | | |
| 53 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 54 | Chief of section ----- | 1 | 1 | 1 | \$556-676 | \$7,008 | \$7,008 |
| 55 | Unemployment insurance supervisor, | | | | | | |
| 56 | grade 3 ----- | 2 | 2 | 2 | 415-505 | 11,004 | 11,004 |
| 57 | Unemployment insurance supervisor, | | | | | | |
| 58 | grade 2 ----- | 4.8 | 5 | 4 | 376-458 | 24,696 | 20,184 |
| 59 | Unemployment insurance supervisor | | | | | | |
| 60 | grade 1 ----- | 6.1 | 9 | 8 | 325-395 | 37,776 | 33,876 |
| 61 | Unemployment insurance examiner, grade 3 | 11.2 | 14 | 11 | 295-358 | 53,412 | 42,792 |
| 62 | Unemployment insurance examiner, grade 2 | 31 | 37 | 34 | 255-310 | 122,764 | 113,584 |
| 63 | Supervising clerk, grade 1 ----- | 1.5 | 2 | 2 | 255-310 | 6,744 | 5,520 |
| 64 | Unemployment insurance examiner, grade 1 | 21.9 | 15 | 15 | 220-268 | 41,150 | 41,150 |
| 65 | Employment security assistant, grade 1 --- | 0.3 | 1 | 1 | 220-268 | 2,640 | 2,640 |
| 66 | Senior stenographer-clerk ----- | 0.9 | 1 | 1 | 220-268 | 2,772 | 2,772 |
| 67 | Senior file clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 68 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,520 | 2,520 |
| 69 | Intermediate stenographer-clerk ----- | 9.6 | 11 | 11 | 190-231 | 25,440 | 25,440 |
| 70 | Intermediate file clerk ----- | 8.2 | 6 | 6 | 180-220 | 13,800 | 13,800 |
| 71 | Intermediate clerk ----- | 16.5 | 20 | 20 | 180-220 | 45,480 | 45,480 |
| 72 | Intermediate typist-clerk ----- | 13 | 9 | 9 | 180-220 | 19,440 | 19,440 |
| 73 | Junior clerk ----- | 0.6 | - | - | 160-190 | - | - |
| 74 | Junior typist-clerk ----- | 2.8 | 2 | 2 | 160-190 | 3,720 | 3,720 |
| 75 | Junior stenographer-clerk ----- | 0.6 | - | - | 160-190 | - | - |
| 76 | Overtime ----- | - | - | - | (18) | - | - |
| 77 | | | | | | | |
| 78 | Totals, Positions Now Authorized ----- | 134.0 | 137 | 129 | \$397,255 | \$423,426 | \$393,990 |
| 79 | Estimated salary savings ----- | - | -4 | -4.2 | - | -12,703 | -11,820 |
| 80 | | | | | | | |
| 81 | Totals, Salaries and Wages ----- | 134.0 | 133 | 124.8 | \$397,255 | \$410,723 | \$382,170 |
| 82 | | | | | | | |
| 83 | OPERATING EXPENSES | | | | | | |
| 84 | Travel ----- | | | | 7,921 | 9,261 | 9,261 |
| 85 | | | | | | | |
| 86 | Totals, Benefit Payments Technical Services Section ----- | | | | \$405,176 | \$419,984 | \$391,431 |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Operations Section | | | | | | |
| 2 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 3 | Chief of field operations | 1 | 1 | 1 | \$676-821 | \$8,520 | \$8,520 |
| 4 | Employment service technician, grade 5 | 1 | 1 | 1 | 458-556 | 6,360 | 6,360 |
| 5 | Unemployment insurance supervisor, grade 2 | 2 | 2 | 2 | 376-458 | 10,464 | 10,464 |
| 6 | Employment service technician, grade 2 | 2 | 2 | 2 | 325-395 | 7,992 | 7,992 |
| 7 | Unemployment insurance examiner, grade 3 | 1 | 1 | 1 | 295-358 | 4,092 | 4,092 |
| 8 | Employment service technician, grade 1 | 1.1 | 1 | 1 | 295-358 | 4,092 | 4,092 |
| 9 | Secretary-stenographer | 0.3 | 1 | 1 | 255-310 | 3,372 | 3,372 |
| 10 | Senior stenographer-clerk | 0.7 | 1 | 1 | 220-268 | 2,376 | 2,376 |
| 11 | Intermediate stenographer-clerk | 1.9 | 2 | 2 | 190-231 | 4,680 | 4,680 |
| 12 | Intermediate typist-clerk | 1.8 | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 13 | Totals, Positions Now Authorized | 12.8 | 13 | 13 | \$55,028 | \$54,108 | \$54,108 |
| 14 | Estimated salary savings | - | -0.5 | -0.5 | - | -1,623 | -1,623 |
| 15 | Totals, Salaries and Wages | 12.8 | 12.5 | 12.5 | \$55,028 | \$52,485 | \$52,485 |
| 16 | OPERATING EXPENSES | | | | | | |
| 17 | Travel | | | | 6,051 | 7,076 | 7,076 |
| 18 | Totals, Operations Section | | | | \$61,079 | \$59,561 | \$59,561 |
| 19 | San Francisco Area Office | | | | | | |
| 20 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 21 | Area manager | 1.1 | 1 | 1 | \$536-676 | \$8,112 | \$8,112 |
| 22 | Employment service supervisor, grade 4 | 2.1 | 3 | 3 | 458-556 | 19,116 | 19,116 |
| 23 | Unemployment insurance supervisor, grade 3 | 2 | 3 | 3 | 415-505 | 15,960 | 15,960 |
| 24 | Employment service supervisor, grade 3 | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 25 | Farm placement supervisor | 0.5 | 1 | 1 | 415-505 | 4,980 | 4,980 |
| 26 | Associate employment analyst | 0.9 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 27 | Unemployment insurance supervisor, grade 2 | 3 | 3 | 3 | 376-458 | 14,460 | 14,460 |
| 28 | Occupational analyst, grade 2 | 0.1 | 2 | 2 | 376-458 | 9,024 | 9,024 |
| 29 | Employment service technician, grade 2 | 1 | 2 | 2 | 325-395 | 8,184 | 8,184 |
| 30 | Assistant employment analyst | 1.9 | 2 | 2 | 295-358 | 7,440 | 7,440 |
| 31 | Farm placement representative | 2.3 | 4 | 4 | 295-358 | 13,800 | 13,800 |
| 32 | Employment service technician, grade 1 | 2 | 2 | 2 | 295-358 | 8,196 | 8,196 |
| 33 | Junior socio-economic research technician | 0.8 | - | - | 255-310 | - | - |
| 34 | Junior research technician | 0.2 | 1 | 1 | 255-310 | 3,060 | 3,060 |
| 35 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 36 | Intermediate stenographer-clerk | 3.5 | 3 | 3 | 190-231 | 6,930 | 6,930 |
| 37 | Intermediate typist-clerk | 1.9 | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 38 | Totals, Positions Now Authorized | 26.3 | 32 | 32 | \$109,357 | \$139,410 | \$139,410 |
| 39 | Estimated salary savings | - | -1 | -1 | - | -4,182 | -4,182 |
| 40 | Totals, Salaries and Wages | 26.3 | 31 | 31 | \$109,357 | \$135,228 | \$135,228 |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Travel | | | | 10,137 | 11,851 | 11,851 |
| 43 | Totals, San Francisco Area Office | | | | \$119,494 | \$147,079 | \$147,079 |
| 44 | Sacramento Area Office | | | | | | |
| 45 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 46 | Area manager | 1 | 1 | 1 | \$556-676 | \$7,008 | \$7,008 |
| 47 | Employment service supervisor, grade 3 | 2 | 3 | 3 | 415-505 | 18,680 | 18,680 |
| 48 | Farm placement supervisor | 0.9 | 3 | 3 | 415-505 | 15,440 | 15,440 |
| 49 | Unemployment insurance supervisor, grade 2 | 2 | 3 | 3 | 376-458 | 14,220 | 14,220 |
| 50 | Associate statistician | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 51 | Employment service supervisor, grade 2 | 1 | 2 | 2 | 376-458 | 9,744 | 9,744 |
| 52 | Unemployment insurance supervisor, grade 1 | 0.8 | 1 | 1 | 325-395 | 4,512 | 4,512 |
| 53 | Employment service technician, grade 2 | 1 | 1 | 1 | 325-395 | 3,900 | 3,900 |
| 54 | Assistant employment analyst | 0.6 | 1 | 1 | 295-358 | 3,540 | 3,540 |
| 55 | Farm placement representative | 5.5 | 9 | 9 | 295-358 | 32,900 | 32,900 |
| 56 | Employment service technician, grade 1 | 1 | 1 | 1 | 295-358 | 3,720 | 3,720 |
| 57 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,640 | 2,640 |
| 58 | Intermediate stenographer-clerk | 2.5 | 4 | 4 | 190-231 | 9,240 | 9,240 |
| 59 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 1,920 | 1,920 |
| 60 | Totals, Positions Now Authorized | 21.3 | 32 | 32 | \$89,406 | \$132,960 | \$132,960 |
| 61 | Estimated salary savings | - | -1 | -1 | - | -3,989 | -3,989 |
| 62 | Totals, Salaries and Wages | 21.3 | 31 | 31 | \$89,406 | \$128,971 | \$128,971 |
| 63 | OPERATING EXPENSES | | | | | | |
| 64 | Travel | | | | 11,777 | 13,768 | 13,768 |
| 65 | Totals, Sacramento Area Office | | | | \$101,183 | \$142,739 | \$142,739 |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Los Angeles Area Office | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Area manager ----- | 1 | 1 | 1 | \$556-676 | \$6,672 | \$6,672 |
| 5 | Employment service supervisor, grade 4 -- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 6 | Unemployment insurance supervisor, grade 3 | 4 | 4 | 4 | 415-505 | 23,418 | 23,418 |
| 7 | Employment service supervisor, grade 3 --- | 4 | 4 | 4 | 415-505 | 24,240 | 24,240 |
| 8 | Unemployment insurance supervisor, grade 2 | 1 | 1 | 1 | 376-458 | 5,232 | 5,232 |
| 9 | Occupational analyst, grade 2 ----- | 0.4 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 10 | Associate employment analyst ----- | 1 | 1 | 1 | 376-458 | 5,232 | 5,232 |
| 11 | Employment service technician, grade 3 --- | 1 | 2 | 2 | 376-458 | 6,768 | 6,768 |
| 12 | Assistant employment analyst ----- | 1.7 | 3 | 3 | 295-358 | 10,980 | 10,980 |
| 13 | Assistant socio-economic research technician | 0.2 | — | — | 310-376 | — | — |
| 14 | Employment service technician, grade 1 --- | 1.1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 15 | Farm placement representative ----- | 1.4 | 3 | 3 | 295-358 | 10,620 | 10,620 |
| 16 | Junior socio-economic research technician | 0.5 | — | — | 255-310 | — | — |
| 17 | Senior stenographer-clerk ----- | — | 1 | 1 | 220-268 | 2,640 | 2,640 |
| 18 | Intermediate stenographer-clerk ----- | 8.7 | 8 | 8 | 190-231 | 21,420 | 21,420 |
| 19 | Intermediate typist-clerk ----- | 2.1 | 2 | 2 | 180-220 | 5,040 | 5,040 |
| 20 | Farm placement supervisor ----- | 0.2 | 1 | 1 | 415-505 | 4,980 | 4,980 |
| 21 | Employment service technician, grade 2 --- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 22 | Research writer ----- | 0.5 | — | — | 376-458 | — | — |
| 23 | | | | | | | |
| 24 | Totals, Positions Now Authorized ----- | 30.8 | 35 | 35 | \$130,817 | \$148,446 | \$148,446 |
| 25 | Estimated salary savings ----- | — | —1 | —1 | — | —4,453 | —4,453 |
| 26 | | | | | | | |
| 27 | Totals, Salaries and Wages ----- | 30.8 | 34 | 34 | \$130,817 | \$143,993 | \$143,993 |
| 28 | | | | | | | |
| 29 | OPERATING EXPENSES | | | | | | |
| 30 | Travel ----- | | | | 12,076 | 14,117 | 14,117 |
| 31 | | | | | | | |
| 32 | Totals, Los Angeles Area Office ----- | | | | \$142,893 | \$158,110 | \$158,110 |
| 33 | | | | | | | |
| 34 | Santa Ana Area Office | | | | | | |
| 35 | | | | | | | |
| 36 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 37 | Area manager ----- | 1 | 1 | 1 | \$556-676 | \$7,356 | \$7,356 |
| 38 | Unemployment insurance supervisor, grade 3 | 1 | 1 | 1 | 415-505 | 5,232 | 5,232 |
| 39 | Employment service supervisor, grade 3 --- | 1 | 1 | 1 | 415-505 | 4,980 | 4,980 |
| 40 | Farm placement supervisor ----- | 0.4 | 1 | 1 | 415-505 | 4,980 | 4,980 |
| 41 | Unemployment insurance supervisor, grade 2 | 1 | 1 | 1 | 376-458 | 4,740 | 4,740 |
| 42 | Associate employment analyst ----- | 1 | 1 | 1 | 376-458 | 4,980 | 4,980 |
| 43 | Employment service technician, grade 3 --- | 0.1 | — | — | 376-458 | — | — |
| 44 | Unemployment insurance supervisor, grade 1 | 1 | 1 | 1 | 325-395 | 4,296 | 4,296 |
| 45 | Employment service technician, grade 2 --- | 1 | 2 | 2 | 325-395 | 7,800 | 7,800 |
| 46 | Assistant employment analyst ----- | — | 1 | 1 | 295-358 | 3,540 | 3,540 |
| 47 | Farm placement representative ----- | 1.8 | 5 | 5 | 295-358 | 18,060 | 18,060 |
| 48 | Senior stenographer-clerk ----- | 0.9 | 1 | 1 | 220-268 | 2,772 | 2,772 |
| 49 | Intermediate stenographer-clerk ----- | 3 | 2 | 2 | 190-231 | 4,800 | 4,800 |
| 50 | | | | | | | |
| 51 | Totals, Positions Now Authorized ----- | 13.2 | 18 | 18 | \$61,307 | \$73,536 | \$73,536 |
| 52 | Estimated salary savings ----- | — | —0.5 | —0.5 | — | —2,206 | —2,206 |
| 53 | | | | | | | |
| 54 | Totals, Salaries and Wages ----- | 13.2 | 17.5 | 17.5 | \$61,307 | \$71,330 | \$71,330 |
| 55 | | | | | | | |
| 56 | OPERATING EXPENSES | | | | | | |
| 57 | Travel ----- | | | | 10,585 | 12,374 | 12,374 |
| 58 | | | | | | | |
| 59 | Totals, Santa Ana Area Office ----- | | | | \$71,892 | \$83,704 | \$83,704 |
| 60 | | | | | | | |
| 61 | Employment Local Offices | | | | | | |
| 62 | | | | | | | |
| 63 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 64 | Unemployment insurance and employment | | | | | | |
| 65 | service supervisor, grade 3 ----- | 11.4 | 10 | 10 | \$415-505 | \$58,467 | \$58,467 |
| 66 | Occupational analyst, grade 2 ----- | 1 | 1 | 1 | 376-458 | 5,749 | 5,749 |
| 67 | Unemployment insurance and employment | | | | | | |
| 68 | service supervisor, grade 2 ----- | 23.8 | 26 | 26 | 376-458 | 134,306 | 134,306 |
| 69 | Unemployment insurance and employment | | | | | | |
| 70 | service supervisor, grade 1 ----- | 84.2 | 84 | 84 | 325-395 | 391,912 | 391,912 |
| 71 | Employment service technician, grade 1 --- | 0.1 | — | — | 295-358 | — | — |
| 72 | Office supervisor, grade 1 ----- | 0.1 | — | — | 325-395 | — | — |
| 73 | Employment service technician, grade 2 --- | 4.2 | 2 | 2 | 325-395 | 9,439 | 9,439 |
| 74 | Veterans employment representative ----- | 31.2 | 28 | 28 | 295-358 | 109,278 | 109,278 |
| 75 | Occupational analyst, grade 1 ----- | 5 | 5 | 5 | 295-358 | 20,246 | 20,246 |
| 76 | Interviewer, grade 3 ----- | 108.5 | 102 | 102 | 295-358 | 436,180 | 436,180 |
| 77 | Unemployment insurance examiner, grade 3 | 78.3 | 75 | 75 | 295-358 | 293,788 | 293,788 |
| 78 | Supervising clerk, grade 1 ----- | 3.9 | 4 | 4 | 255-310 | 13,631 | 13,631 |
| 79 | Interviewer, grade 2 ----- | 373.4 | 494 | 494 | 255-310 | 1,723,400 | 1,723,400 |
| 80 | Unemployment insurance examiner, grade 2 | 387.8 | 401 | 401 | 255-310 | 1,359,938 | 1,375,538 |
| 81 | Supervising telephone operator ----- | 1 | 1 | 1 | 231-281 | 3,527 | 3,527 |
| 82 | Senior cashier-clerk ----- | 13.9 | 46 | 46 | 220-268 | 131,633 | 131,633 |
| 83 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,900 | 2,900 |
| 84 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 2,900 | 2,900 |
| 85 | Employment security assistant, grade 1 --- | 9.9 | 27 | 401 | 220-268 | 74,559 | 1,112,283 |
| 86 | | | | | | | |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-----------------------|----------------------|-----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Employment Local Offices—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Interviewer, grade 1 | 538.5 | 269 | — | \$220-268 | \$831,857 | — |
| 5 | Unemployment insurance examiner, grade 1 | 351.1 | 105 | — | 220-268 | 312,331 | — |
| 6 | Head janitor | 1 | 2 | 2 | 220-268 | 6,100 | \$6,100 |
| 7 | Senior clerk | 19.3 | 20 | 20 | 210-255 | 58,605 | 58,605 |
| 8 | Senior file clerk | 3 | 1 | 1 | 210-255 | 3,050 | 3,050 |
| 9 | Building maintenance man | 1 | 1 | 1 | 200-243 | 2,636 | 2,636 |
| 10 | Intermediate stenographer-clerk | 242.8 | 204 | 204 | 190-231 | 520,984 | 520,984 |
| 11 | Telephone operator | 26.7 | 28 | 28 | 180-220 | 68,032 | 68,032 |
| 12 | Laborer | 0.2 | — | — | 180-220 | — | — |
| 13 | Intermediate clerk | 100.5 | 73 | 73 | 180-220 | 181,694 | 181,694 |
| 14 | Intermediate file clerk | 127.6 | 92 | 92 | 180-220 | 217,275 | 217,275 |
| 15 | Intermediate stock clerk | 7.1 | 6 | 6 | 180-220 | 14,560 | 14,560 |
| 16 | Intermediate typist-clerk | 157 | 143 | 143 | 180-220 | 346,058 | 346,058 |
| 17 | Janitor-janitress | 107.5 | 110 | 110 | 170-210 | 193,254 | 193,254 |
| 18 | Watchman | 2.7 | — | — | 170-210 | — | — |
| 19 | Junior stenographer-clerk | 3.6 | 3 | 3 | 160-190 | 6,527 | 6,527 |
| 20 | Junior clerk | 19.5 | 7 | 7 | 160-190 | 16,811 | 16,811 |
| 21 | Junior typist-clerk | 16.1 | 9 | 9 | 160-190 | 19,079 | 19,079 |
| 22 | Overtime | (4.1) | (0.4) | (0.4) | (10,341) | 948 | 948 |
| 23 | | | | | | | |
| 24 | Totals, Positions Now Authorized | 2,864.9 | 2,381 | 2,381 | \$8,357,365 | \$7,571,654 | \$7,480,790 |
| 25 | Proposed New Positions: | | | | | | |
| 26 | Interviewer, grade 2 | — | — | 77 | 255-310 | — | 235,620 |
| 27 | Unemployment insurance examiner, grade 2 | — | — | 77 | 255-310 | — | 235,620 |
| 28 | Employment security assistant, grade 1 | — | — | 333 | 220-268 | — | 879,912 |
| 29 | Intermediate stenographer-clerk | — | — | 39 | 190-231 | — | 88,920 |
| 30 | Intermediate typist-clerk | — | — | 14 | 180-220 | — | 30,240 |
| 31 | Estimated salary savings | — | —71 | —87 | — | —315,713 | —282,794 |
| 32 | | | | | | | |
| 33 | Totals, Salaries and Wages | 2,864.9 | 2,310 | 2,834 | \$8,357,365 | \$7,255,941 | \$8,668,308 |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | Travel | | | | 56,484 | 66,039 | 66,039 |
| 36 | | | | | | | |
| 37 | Totals, Employment Local Offices | | | | \$8,413,849 | \$7,321,980 | \$8,734,347 |
| 38 | | | | | | | |
| 39 | REIMBURSEMENTS | | | | | | |
| 40 | Testing services for State Personnel Board | | | | — | — | —17,000 |
| 41 | | | | | | | |
| 42 | Net Totals, Employment Local Offices | | | | \$8,413,849 | \$7,321,980 | \$8,717,347 |
| 43 | | | | | | | |
| 44 | TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS | | | | \$9,517,079 | \$8,556,576 | \$9,940,538 |
| 45 | | | | | | | |
| 46 | DIVISION OF ACCOUNTS AND TAX COLLECTIONS | | | | | | |
| 47 | | | | | | | |
| 48 | General Administration | | | | | | |
| 49 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 50 | Deputy director of employment (chief of division) | 1 | 1 | 1 | \$833.33 ^a | \$10,000 | \$10,833 ^a |
| 51 | Secretary-stenographer | 1 | 1 | 1 | 255-310 | 3,678 | 3,678 |
| 52 | | | | | | | |
| 53 | Totals, Positions Now Authorized | 2 | 2 | 2 | \$13,709 | \$13,678 | \$14,511 |
| 54 | Estimated salary savings | — | —0.1 | —0.1 | — | —410 | —410 |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages | 2 | 1.9 | 1.9 | \$13,709 | \$13,268 | \$14,101 |
| 57 | OPERATING EXPENSES | | | | | | |
| 58 | Travel | | | | 1,206 | 1,412 | 1,412 |
| 59 | | | | | | | |
| 60 | Totals, General Administration | | | | \$14,915 | \$14,680 | \$15,513 |
| 61 | | | | | | | |
| 62 | Tabulating Section | | | | | | |
| 63 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 64 | Chief of section | 1 | 1 | 1 | \$556-676 | \$7,356 | \$7,356 |
| 65 | Accounting tabulating machine supervisor, grade 3 | 3 | 3 | 3 | 376-458 | 14,712 | 14,712 |
| 66 | Office supervisor, grade 1 | — | 1 | 1 | 325-395 | 4,296 | 4,296 |
| 67 | Accounting tabulating machine supervisor, grade 2 | 8.2 | 8 | 8 | 310-376 | 33,096 | 33,096 |
| 68 | Supervising account clerk, grade 2 | 1.2 | 4 | 4 | 295-358 | 14,160 | 14,160 |
| 69 | Supervising clerk, grade 2 | 0.3 | 1 | 1 | 281-341 | 3,372 | 3,372 |
| 70 | Supervising account clerk, grade 1 | 3.2 | 1 | 1 | 268-325 | 3,372 | 3,372 |
| 71 | Accounting tabulating machine supervisor, grade 1 | 8.7 | 7 | 7 | 268-325 | 24,876 | 24,876 |
| 72 | Key punch unit supervisor | 2 | 3 | 3 | 255-310 | 9,972 | 9,972 |
| 73 | Supervising tabulating machine operator | 16.2 | 19 | 19 | 231-281 | 56,952 | 56,952 |
| 74 | Senior account clerk | 6.6 | 6 | 6 | 220-268 | 16,548 | 16,548 |
| 75 | Senior stenographer-clerk | 1.1 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 76 | Senior clerk | 6.8 | 6 | 6 | 210-255 | 17,220 | 17,220 |

^a It is recommended that Section 76 of the California Unemployment Insurance Act be amended to increase the salary of the Chief of the Division of Accounts and Tax Collections from \$10,000 to \$11,000 per year.

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Tabulating Section—Continued | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Supervising calculating machine operator | 0.3 | 1 | 1 | \$210-255 | \$2,520 | \$2,520 |
| 5 | Supervising key punch operator | 6.6 | 7 | 7 | 210-255 | 19,692 | 19,692 |
| 6 | Supervising addressing machine operator | 1 | 1 | 1 | 200-243 | 2,400 | 2,400 |
| 7 | Tabulating machine operator | 50.2 | 59 | 56 | 200-243 | 149,580 | 140,920 |
| 8 | Intermediate stenographer-clerk | 1.8 | 2 | 2 | 190-231 | 4,680 | 4,680 |
| 9 | Calculating machine operator | 4 | 5 | 5 | 180-220 | 10,920 | 10,920 |
| 10 | Intermediate account clerk | 47.5 | 49 | 49 | 180-220 | 109,680 | 109,680 |
| 11 | Intermediate clerk | 48.5 | 48 | 48 | 180-220 | 110,640 | 110,640 |
| 12 | Supervising clerk, grade 1 | 1.8 | 4 | 4 | 255-310 | 12,708 | 12,708 |
| 13 | Intermediate file clerk | 0.2 | 4 | 4 | 180-220 | 8,640 | 8,640 |
| 14 | Intermediate typist-clerk | 1.2 | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 15 | Key punch operator, grade 2 | 65.3 | 69 | 66 | 180-220 | 156,360 | 148,570 |
| 16 | Laborer | 9.3 | 9 | 9 | 180-220 | 21,240 | 21,240 |
| 17 | Addressing machine operator | 5.1 | 6 | 6 | 170-210 | 13,200 | 13,200 |
| 18 | Junior account clerk | 0.9 | 1 | 1 | 160-190 | 1,920 | 1,920 |
| 19 | Junior clerk | 22.4 | 16 | 16 | 160-190 | 32,160 | 32,160 |
| 20 | Junior tabulating machine operator | 51 | 42 | 42 | 160-190 | 83,640 | 83,640 |
| 21 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,920 | 1,920 |
| 22 | Key punch operator, grade 1 | 49.4 | 46 | 46 | 160-190 | 89,760 | 89,760 |
| 23 | Overtime | (20) | (13.5) | (13.5) | (44,894) | 29,760 | 29,760 |
| 25 | Totals, Positions Now Authorized | 425.8 | 432 | 426 | \$1,050,005 | \$1,072,572 | \$1,056,122 |
| 26 | Estimated salary savings | - | -13 | -13 | - | -32,177 | -31,684 |
| 28 | Totals, Salaries and Wages | 425.8 | 419 | 413 | \$1,050,005 | \$1,040,395 | \$1,024,438 |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Travel | | | | 380 | 444 | 444 |
| 33 | Totals, Tabulating Section | | | | \$1,050,385 | \$1,040,839 | \$1,024,882 |
| 35 | Accounting Section | | | | | | |
| 37 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 38 | Chief of section | 1 | 1 | 1 | \$505-613 | \$6,672 | \$6,672 |
| 39 | Unemployment insurance accounting super- | | | | | | |
| 40 | visor | 2 | 2 | 2 | 415-505 | 10,728 | 10,728 |
| 41 | Administrative aid | 1 | 1 | 1 | 295-358 | 3,720 | 3,720 |
| 42 | Supervising account clerk, grade 2 | 4.5 | 7 | 7 | 295-358 | 26,100 | 26,292 |
| 43 | Office supervisor, grade 1 | - | 1 | 1 | 325-395 | 4,092 | 4,092 |
| 44 | Supervising clerk, grade 2 | 0.9 | 3 | - | 281-341 | 10,620 | - |
| 45 | Supervising file clerk, grade 2 | - | 1 | 1 | 281-341 | 3,372 | 3,372 |
| 46 | Supervising account clerk, grade 1 | 8.3 | 10 | 8 | 268-325 | 33,960 | 26,880 |
| 47 | Supervising clerk, grade 1 | 4.2 | 6 | 4 | 255-310 | 20,038 | 12,170 |
| 48 | Supervising file clerk, grade 1 | 2 | 2 | 2 | 255-310 | 7,080 | 7,080 |
| 49 | Senior account clerk | 27.1 | 29 | 29 | 220-268 | 82,968 | 82,968 |
| 50 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 51 | Senior clerk | 17.1 | 18 | 18 | 210-255 | 49,788 | 49,788 |
| 52 | Senior file clerk | 6 | 6 | 6 | 210-255 | 15,768 | 15,768 |
| 53 | Intermediate stenographer-clerk | 4.1 | 2 | 2 | 190-231 | 5,172 | 5,172 |
| 54 | Calculating machine operator | 10.2 | 11 | 12 | 180-220 | 26,280 | 28,560 |
| 55 | Intermediate account clerk | 120.3 | 120 | 127 | 180-220 | 275,640 | |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Auditing Section—Central Office | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Principal auditor | 1 | 1 | 1 | \$505-613 | \$7,008 | \$7,008 |
| 5 | Supervising auditor, grade 1 | 2.3 | 2 | 2 | 415-505 | 11,544 | 11,544 |
| 6 | Supervisor of collections | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 7 | Auditor, grade 3 | 4.4 | 8 | 8 | 376-458 | 38,928 | 38,928 |
| 8 | Auditor, grade 2 | 21.7 | 23 | 23 | 310-376 | 91,632 | 91,632 |
| 9 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,372 | 3,372 |
| 10 | Accountant-auditor, grade 1 | 29.6 | 18 | 18 | 255-310 | 62,376 | 62,376 |
| 11 | Supervising clerk, grade 1 | — | 1 | 1 | 255-310 | 3,060 | 3,060 |
| 12 | Junior accountant-auditor | 1.7 | 6 | 6 | 220-268 | 15,840 | 15,840 |
| 13 | Senior account clerk | 8 | 10 | 10 | 220-268 | 28,368 | 28,368 |
| 14 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 15 | Senior clerk | 6.8 | 6 | 6 | 210-255 | 16,536 | 16,536 |
| 16 | Supervising auditor, grade 2 | 0.7 | 1 | 1 | 458-556 | 6,360 | 6,360 |
| 17 | Intermediate stenographer-clerk | 8.2 | 6 | 6 | 190-231 | 14,784 | 14,784 |
| 18 | Accountant-auditor trainee | 3.7 | 3 | 3 | 180-220 | 6,720 | 6,720 |
| 19 | Calculating machine operator | 2.5 | 3 | 3 | 180-220 | 7,440 | 7,440 |
| 20 | Intermediate account clerk | 20.9 | 9 | 9 | 180-220 | 21,120 | 21,120 |
| 21 | Intermediate clerk | 5 | 5 | 5 | 180-220 | 12,120 | 12,120 |
| 22 | Intermediate typist-clerk | 8.6 | 8 | 8 | 180-220 | 18,120 | 18,120 |
| 23 | Junior clerk | 1.7 | 1 | 1 | 160-190 | 2,616 | 2,616 |
| 24 | Junior stenographer-clerk | 0.5 | — | — | 160-190 | — | — |
| 25 | Junior typist-clerk | 0.2 | — | — | 160-190 | — | — |
| 26 | Overtime | (2.5) | (0.4) | (0.4) | (6,136) | 990 | 990 |
| 27 | | | | | | | |
| 28 | Totals, Positions Now Authorized | 130.5 | 114 | 114 | \$412,917 | \$377,922 | \$377,922 |
| 29 | Proposed New Positions: | | | | | | |
| 30 | Auditor, grade 3 | — | — | 2 | 376-458 | — | 9,024 |
| 31 | Auditor, grade 2 | — | — | 5 | 310-376 | — | 18,600 |
| 32 | Accountant-auditor, grade 1 | — | — | 10 | 255-310 | — | 30,600 |
| 33 | Junior accountant-auditor | — | — | 6 | 220-268 | — | 15,840 |
| 34 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 35 | Intermediate typist-clerk | — | — | 3 | 180-220 | — | 6,480 |
| 36 | Intermediate clerk | — | — | 6 | 180-220 | — | 12,960 |
| 37 | Estimated salary savings | — | —3 | —4 | — | —11,338 | —14,211 |
| 38 | | | | | | | |
| 39 | Totals, Salaries and Wages | 130.5 | 111 | 143 | \$412,917 | \$366,584 | \$459,495 |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Travel | | | | 1,125 | 1,317 | 1,317 |
| 42 | | | | | | | |
| 43 | Totals, Auditing Section—Central Office | | | | \$414,042 | \$367,901 | \$460,812 |
| 44 | | | | | | | |
| 45 | Auditing Section—Field Offices | | | | | | |
| 46 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 47 | Supervising auditor, grade 2 | 3.1 | 4 | 4 | \$458-556 | \$25,476 | \$25,476 |
| 48 | Supervising auditor, grade 1 | 5.4 | 6 | 6 | 415-505 | 34,140 | 34,140 |
| 49 | Auditor, grade 3 | 20.2 | 25 | 25 | 376-458 | 128,196 | 128,196 |
| 50 | Auditor, grade 2 | 73.8 | 83 | 83 | 310-376 | 338,796 | 338,796 |
| 51 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 52 | Accountant-auditor, grade 1 | 60 | 60 | 60 | 255-310 | 194,393 | 194,393 |
| 53 | Investigator | 7 | 10 | 10 | 255-310 | 30,912 | 30,912 |
| 54 | Junior accountant-auditor | 10.7 | 16 | 16 | 220-268 | 42,240 | 42,240 |
| 55 | Senior account clerk | 9.2 | 10 | 10 | 220-268 | 29,376 | 29,376 |
| 56 | Senior stenographer-clerk | 2.1 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 57 | Senior clerk | 0.6 | 1 | 1 | 210-255 | 2,520 | 2,520 |
| 58 | Intermediate stenographer-clerk | 20 | 20 | 20 | 190-231 | 48,492 | 48,492 |
| 59 | Accountant-auditor trainee | 6 | 3 | 3 | 180-220 | 6,840 | 6,840 |
| 60 | Intermediate account clerk | 3.5 | 4 | 4 | 180-220 | 9,720 | 9,720 |
| 61 | Intermediate clerk | 1.9 | 2 | 2 | 180-220 | 4,920 | 4,920 |
| 62 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 63 | Intermediate typist-clerk | 8 | 8 | 8 | 180-220 | 18,360 | 18,360 |
| 64 | Telephone operator | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 65 | Janitor-janitress | 1.4 | 2 | 2 | 170-210 | 1,632 | 1,632 |
| 66 | Junior account clerk | 0.3 | — | — | 160-190 | — | — |
| 67 | Overtime | — | — | — | (1,535) | 1,080 | 1,080 |
| 68 | | | | | | | |
| 69 | Totals, Positions Now Authorized | 237.2 | 260 | 260 | \$839,135 | \$935,345 | \$935,345 |
| 70 | Proposed New Positions: | | | | | | |
| 71 | Supervising auditor, grade 1 | — | — | 1 | 415-505 | — | 4,980 |
| 72 | Auditor, grade 3 | — | — | 12 | 376-458 | — | 54,144 |
| 73 | Auditor, grade 2 | — | — | 29 | 310-376 | — | 107,880 |
| 74 | Accountant-auditor, grade 1 | — | — | 43 | 255-310 | — | 131,580 |
| 75 | Junior accountant-auditor | — | — | 15 | 220-268 | — | 39,600 |
| 76 | Investigator | — | — | 16 | 255-310 | — | 50,490 |
| 77 | Estimated salary savings | — | —8 | —11 | — | —28,060 | —39,721 |
| 78 | | | | | | | |
| 79 | Totals, Salaries and Wages | 237.2 | 252 | 365 | \$839,135 | \$907,285 | \$1,284,298 |
| 80 | OPERATING EXPENSES | | | | | | |
| 81 | Travel | | | | 32,431 | 37,915 | 44,487 |
| 82 | | | | | | | |
| 83 | Totals, Auditing Section—Field Offices | | | | \$871,566 | \$945,200 | \$1,328,785 |
| 84 | | | | | | | |
| 85 | TOTALS, DIVISION OF ACCOUNTS AND TAX COLLEC- | | | | | | |
| 86 | TIONS | | | | \$3,680,654 | \$3,703,752 | \$4,238,487 |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | UNEMPLOYMENT COMPENSATION DISABILITY FUND | | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | Budget Act appropriation..... | | | | \$2,444,423 | \$2,364,612 | \$2,482,729 | |
| 6 | Unexpended balance, estimated savings..... | | | | —503,732 | —111,465 | — | |
| 7 | | | | | | | | |
| 8 | TOTAL EXPENDITURES | | | | \$1,940,691 | \$2,253,147 | \$2,482,729 | |
| 9 | | | | | | | | |
| 10 | EXPENDITURES BY OBJECT | | | | | | | |
| 11 | | | | | | | | |
| 12 | | | | | | | | |
| 13 | Salaries and Wages: | | | | | | | |
| 14 | Positions now authorized..... | 322.2 | 389.3 | 354 | \$1,542,965 | \$1,948,998 | \$1,966,208 | + \$17,210 |
| 15 | Estimated salary savings..... | — | —66.8 | —10.8 | — | —192,294 | —32,960 | a —159,334 |
| 16 | | | | | | | | |
| 17 | Totals, Salaries and Wages..... | 322.2 | 322.5 | 343.2 | \$1,542,965 | \$1,756,704 | \$1,933,248 | + \$176,544 |
| 18 | Operating expenses | | | | 371,824 | 472,993 | 525,190 | + 52,197 |
| 19 | Equipment | | | | 25,902 | 23,450 | 24,291 | + 841 |
| 20 | | | | | | | | |
| 21 | TOTAL EXPENDITURES | | | | \$1,940,691 | \$2,253,147 | \$2,482,729 | + \$229,582 |
| 22 | | | | | | | | a Add |
| 23 | | | | | | | | |
| 24 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 25 | DISABILITY INSURANCE SECTION | | | | | | | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | Central Office | | | | | | | |
| 29 | | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 31 | Chief of section | 0.9 | 1 | 1 | \$556-676 | \$7,008 | \$7,356 | |
| 32 | Unemployment insurance supervisor, | | | | | | | |
| 33 | grade 3 | 3 | 3 | 3 | 415-505 | 15,696 | 16,488 | |
| 34 | Unemployment insurance supervisor, | | | | | | | |
| 35 | grade 1 | 1 | 1 | 1 | 325-395 | 4,092 | 4,296 | |
| 36 | Unemployment insurance examiner, | | | | | | | |
| 37 | grade 3 | 1.7 | 3 | 3 | 295-358 | 11,160 | 11,700 | |
| 38 | Unemployment insurance examiner, | | | | | | | |
| 39 | grade 2 | 6.1 | 7 | 5 | 255-310 | 22,512 | 16,860 | |
| 40 | Unemployment insurance examiner, | | | | | | | |
| 41 | grade 1 | 1.6 | 4 | 2 | 220-268 | 11,086 | 5,832 | |
| 42 | Administrative aid | 0.9 | — | — | 310-376 | — | — | |
| 43 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 | |
| 44 | Associate administrative analyst..... | 1 | 1 | 1 | 376-458 | 4,740 | 4,980 | |
| 45 | Intermediate clerk | 4.7 | 8 | 6 | 180-220 | 20,520 | 14,400 | |
| 46 | Intermediate stenographer-clerk | 5 | 8 | 8 | 190-231 | 18,240 | 20,160 | |
| 47 | Intermediate typist-clerk | 1.8 | 2 | 2 | 180-220 | 4,560 | 4,800 | |
| 48 | | | | | | | | |
| 49 | Totals, Positions Now Authorized..... | 28.7 | 39 | 33 | \$102,816 | \$122,386 | \$109,788 | |
| 50 | Estimated salary savings..... | — | —11 | —1.3 | — | —27,600 | —3,294 | |
| 51 | | | | | | | | |
| 52 | Totals, Salaries and Wages..... | 28.7 | 28 | 31.7 | \$102,816 | \$94,786 | \$106,494 | |
| 53 | | | | | | | | |
| 54 | OPERATING EXPENSES | | | | | | | |
| 55 | Supplies | | | | \$84,044 | \$110,023 | \$119,609 | |
| 56 | Printing and binding..... | | | | 7,008 | 11,014 | 15,198 | |
| 57 | Telephone and telegraph..... | | | | 7,923 | 8,500 | 8,925 | |
| 58 | Postage | | | | 47,880 | 60,902 | 60,322 | |
| 59 | Traveling | | | | 12,300 | 18,110 | 18,649 | |
| 60 | Rent—equipment | | | | 19,813 | 23,434 | 24,484 | |
| 61 | Repairs to equipment..... | | | | 2,304 | 6,292 | 6,500 | |
| 62 | Workmen's compensation insurance premiums | | | | 547 | 448 | 600 | |
| 63 | Transportation of things..... | | | | 2,303 | 3,472 | 4,062 | |
| 64 | Newspaper advertising | | | | 83 | 82 | 150 | |
| 65 | Subscriptions | | | | 438 | 495 | 600 | |
| 66 | Miscellaneous | | | | 773 | 1,120 | 1,250 | |
| 67 | Waste removal | | | | 125 | 150 | 250 | |
| 68 | Purchase of ice..... | | | | 79 | 124 | 150 | |
| 69 | Window lettering | | | | 125 | 200 | 200 | |
| 70 | Bond premiums | | | | 2,267 | 2,722 | 900 | |
| 71 | Advertising—signs | | | | — | 200 | 100 | |
| 72 | Appeals procedure survey charges..... | | | | — | 460 | — | |
| 73 | Automobile liability insurance..... | | | | 41 | 78 | 103 | |
| 74 | Legal fees | | | | — | 320 | 300 | |
| 75 | Press clipping service..... | | | | — | 100 | 100 | |
| 76 | Medical fees | | | | 54,000 | 80,000 | 87,000 | |
| 77 | Consulting actuary fees..... | | | | — | — | 3,600 | |
| 78 | Pro rata Personnel Board's services..... | | | | 17,616 | 17,794 | 16,771 | |
| 79 | Pro rata Attorney General's services..... | | | | — | 4,109 | 4,109 | |
| 80 | | | | | | | | |
| 81 | Totals, Operating Expenses..... | | | | \$259,669 | \$350,149 | \$373,932 | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Central Office—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—additional | | | | \$4,798 | \$14,800 | \$5,424 |
| 5 | Automobile—additional | | | | 1,712 | — | 1,800 |
| 6 | | | | | | | |
| 7 | Totals, Equipment | | | | \$6,510 | \$14,800 | \$7,224 |
| 8 | | | | | | | |
| 9 | Totals, Central Office | | | | \$368,995 | \$459,735 | \$487,650 |
| 10 | | | | | | | |
| 11 | Local Offices | | | | | | |
| 12 | | | | | | | |
| 13 | SALARIES AND WAGES | | | | | | |
| 14 | Unemployment insurance supervisor, | | | | SALARY RANGE | | |
| 15 | grade 3 | 1 | 1 | 1 | \$415-505 | \$5,232 | \$5,496 |
| 16 | Unemployment insurance supervisor, | | | | | | |
| 17 | grade 2 | 3.9 | 4 | 4 | 376-458 | 18,960 | 19,920 |
| 18 | Employment security assistant, grade 1 | 0.2 | 13 | 13 | 220-268 | 36,036 | 37,908 |
| 19 | Intermediate clerk | 0.4 | 17 | 4 | 180-220 | 38,760 | 9,600 |
| 20 | Intermediate file clerk | 13 | 16 | 14 | 180-220 | 36,480 | 33,600 |
| 21 | Intermediate stenographer-clerk | 43.3 | 49 | 49 | 190-231 | 117,600 | 123,480 |
| 22 | Intermediate stock clerk | 1 | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 23 | Intermediate typist-clerk | 51.3 | 59 | 53 | 180-220 | 134,520 | 127,200 |
| 24 | Janitor-janitress | — | 2 | 2 | 170-210 | 4,320 | 4,560 |
| 25 | Janitor-janitress (part time) | 3.4 | 1.3 | 2 | 170-210 | 2,700 | 4,560 |
| 26 | (Individuals) | (7) | (3) | (5) | | | |
| 27 | Senior clerk | 1.8 | 3 | 3 | 210-255 | 7,920 | 8,316 |
| 28 | Senior file clerk | 0.9 | 1 | 1 | 210-255 | 2,640 | 2,772 |
| 29 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 30 | Supervising clerk, grade 1 | 2.2 | 4 | 4 | 255-310 | 12,864 | 13,488 |
| 31 | Telephone operator | 1.9 | 4 | 4 | 180-220 | 9,120 | 9,600 |
| 32 | Unemployment insurance examiner, | | | | | | |
| 33 | grade 1 | 53.8 | 24 | 18 | 220-268 | 66,528 | 52,488 |
| 34 | Unemployment insurance examiner, | | | | | | |
| 35 | grade 2 | 84.3 | 111 | 108 | 255-310 | 356,976 | 364,176 |
| 36 | Unemployment insurance examiner, | | | | | | |
| 37 | grade 3 | 16.4 | 22 | 22 | 295-358 | 81,840 | 85,800 |
| 38 | Unemployment insurance supervisor, | | | | | | |
| 39 | grade 1 | 9.9 | 11 | 11 | 325-395 | 45,012 | 47,256 |
| 40 | | | | | | | |
| 41 | Totals, Positions Now Authorized | 289.7 | 344.3 | 315 | \$806,103 | \$982,560 | \$955,536 |
| 42 | Estimated salary savings | — | —53.3 | —9.3 | — | —152,550 | —28,666 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages | 289.7 | 291 | 305.7 | \$806,103 | \$830,010 | \$926,870 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Telephone and telegraph | | | | \$18,591 | \$20,700 | \$26,085 |
| 48 | Traveling | | | | 16,200 | 18,700 | 18,200 |
| 49 | Rent—building space | | | | 66,569 | 72,410 | 94,673 |
| 50 | Repairs—premises | | | | 4,325 | 2,634 | 3,500 |
| 51 | Light, heat, power, and water | | | | 4,869 | 4,800 | 5,200 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses | | | | \$110,554 | \$119,244 | \$147,658 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | Office—additional | | | | \$15,509 | \$3,450 | \$4,767 |
| 57 | Office—replacement | | | | 795 | — | — |
| 58 | Automobile—additional | | | | 3,088 | 3,150 | 10,800 |
| 59 | Building—additional | | | | — | 2,050 | 1,500 |
| 60 | | | | | | | |
| 61 | Totals, Equipment | | | | \$19,392 | \$8,650 | \$17,067 |
| 62 | | | | | | | |
| 63 | Totals, Local Offices | | | | \$936,049 | \$957,904 | \$1,091,595 |
| 64 | | | | | | | |
| 65 | Medical Director | | | | | | |
| 66 | | | | | | | |
| 67 | SALARIES AND WAGES | | | | | | |
| 68 | Medical director | 0.8 | 1 | 1 | \$644-782 | \$8,112 | \$8,520 |
| 69 | Assistant medical director | 1.1 | 2 | 2 | 530-644 | 13,344 | 14,016 |
| 70 | Senior stenographer-clerk | 1.1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 71 | Intermediate stenographer-clerk | 0.8 | 2 | 2 | 190-231 | 4,800 | 5,040 |
| 72 | | | | | | | |
| 73 | Totals, Positions Now Authorized | 3.8 | 6 | 6 | \$23,492 | \$29,028 | \$30,492 |
| 74 | Estimated salary savings | — | —2.5 | —0.2 | — | —12,144 | —1,000 |
| 75 | | | | | | | |
| 76 | Totals, Salaries and Wages | 3.8 | 3.5 | 5.8 | \$23,492 | \$16,884 | \$29,492 |
| 77 | | | | | | | |
| 78 | OPERATING EXPENSES | | | | | | |
| 79 | Travel | | | | 1,601 | 3,600 | 3,600 |
| 80 | | | | | | | |
| 81 | Totals, Medical Director | | | | \$25,093 | \$20,484 | \$33,092 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Disability Insurance Administrator—Allocation of Joint Admin- | | | | | | |
| 2 | istrative Costs paid from Unemployment Administration | | | | | | |
| 3 | Fund | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | | | |
| 6 | Direct Charges: | | | | | | |
| 7 | Amounts chargeable to disability insurance administration for | | | | | | |
| 8 | salary cost of direct services to be performed by personnel | | | | | | |
| 9 | included in Unemployment Insurance budget who will not | | | | | | |
| 10 | work exclusively on disability insurance functions. | | | | | | |
| 11 | | | | | | | |
| 12 | | Hours | Estimated | | | | |
| 13 | | Proposed | Hourly | | | | |
| 14 | | 1949- | Rate | | | | |
| 15 | | 1950 | 1949- | | | | |
| 16 | Appeals Board ----- | 1,835 | \$3.21 | | | \$5,890 | |
| 17 | Appeals Section ----- | 4,588 | 1.91 | | | 8,763 | |
| 18 | Referees Section ----- | 12,844 | 1.91 | | | 24,532 | |
| 19 | Legal Section ----- | 1,762 | 2.30 | | | 4,053 | |
| 20 | Research and Statistics Section ----- | 26,968 | 1.52 | | | 40,990 | |
| 21 | Public Education Section ----- | 3,700 | 2.26 | | | 8,362 | |
| 22 | Accounting Section ----- | 91,197 | 1.17 | | | 106,700 | |
| 23 | Tabulating Section ----- | 63,791 | 1.21 | | | 77,187 | |
| 24 | Auditing Section ----- | 18,658 | 1.60 | | | 29,853 | |
| 25 | Field Auditing Section ----- | 36,634 | 1.78 | | | 65,209 | |
| 26 | Employment Service—Technical Services | | | | | | |
| 27 | Section ----- | 115 | 2.28 | | | 262 | |
| 28 | Fraud Investigation Section ----- | 3,070 | 1.59 | | | 4,881 | |
| 29 | San Francisco Area Office ----- | 800 | 2.07 | | | 1,656 | |
| 30 | Benefits—Technical Services Section ----- | 2,151 | 1.75 | | | 3,764 | |
| 31 | Los Angeles Area Office ----- | 725 | 2.12 | | | 1,537 | |
| 32 | Employment—Local Offices ----- | 38,396 | 1.50 | | | 57,594 | |
| 33 | Staff Services—General Administration ----- | 50 | 2.44 | | | 122 | |
| 34 | Fiscal Section ----- | 10,745 | 1.24 | | | 13,324 | |
| 35 | Procedures and Analysis Section ----- | 2,200 | 1.89 | | | 4,158 | |
| 36 | | | | | | | |
| 37 | Totals, Direct Charges ----- | 320,229 | | | \$327,987 | \$461,322 | \$458,837 |
| 38 | Nonsegregable Charges: | | | | | | |
| 39 | Amount chargeable to disability insurance administration as a | | | | | | |
| 40 | proportionate share of salary cost of personnel included in | | | | | | |
| 41 | Unemployment Administration Fund budget who perform | | | | | | |
| 42 | general housekeeping functions ----- | | | | \$71,786 | \$74,196 | \$77,350 |
| 43 | Charge for Wage Record Functions: | | | | | | |
| 44 | Amount chargeable to disability insurance administration as a | | | | | | |
| 45 | share of salary cost of personnel included in Unemploy- | | | | | | |
| 46 | ment Administration Fund budget who perform wage | | | | | | |
| 47 | record functions ----- | | | | 29,265 | 47,138 | 43,576 |
| 48 | Charge for Contributions Functions: | | | | | | |
| 49 | Amount chargeable to disability insurance administration as | | | | | | |
| 50 | an allocated share of salary cost of personnel included in | | | | | | |
| 51 | Unemployment Administration Fund budget who perform | | | | | | |
| 52 | tax collection and account keeping functions ----- | | | | 139,289 | 165,075 | 175,884 |
| 53 | Amount required to adjust hourly rates for merit salary | | | | | | |
| 54 | increases effective since July 1, 1948 ----- | | | | - | - | 37,782 |
| 55 | Charges for Compensable Leave Applicable to Above Items ----- | | | | 42,227 | 67,293 | 76,963 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages ----- | | | | \$610,554 | \$815,024 | \$870,392 |
| 58 | | | | | | | |
| 59 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED |
| 60 | CURRENT EXPENSES | 47-48 | 48-49 | 49-50 | | | |
| 61 | | (Filled) | (Auth.) | (Auth.) | 1947-48 | 1948-49 | 1949-50 |
| 62 | | | | | | | |
| 63 | DEPARTMENT OF EMPLOYMENT CONTINGENT FUND | | | | | | |
| 64 | Interest on refunds and judgments | | | | | | |
| 65 | | | | | | | |
| 66 | APPROPRIATIONS AVAILABLE | | | | | | |
| 67 | | | | | | | |
| 68 | Continuing appropriation prescribed by Section 24, Unemployment | | | | | | |
| 69 | Insurance Act ----- | | | | \$134,569 | \$135,000 | \$140,000 |
| 70 | | | | | | | |
| 71 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 72 | | | | | | | |
| 73 | OPERATING EXPENSES | | | | | | |
| 74 | Interest on refunds and judgments ----- | | | | \$134,569 | \$135,000 | \$140,000 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED |
| 78 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 79 | | | | | | | |
| 80 | UNEMPLOYMENT ADMINISTRATION FUND | | | | | | |
| 81 | Federal Aid: | | | | | | |
| 82 | Grants from the Social Security Administration ----- | | | | \$15,336,152 | \$14,296,551 | \$18,347,128 |
| 83 | Grants from the Veteran's Administration for administration of | | | | | | |
| 84 | the Servicemen's Readjustment Allowance Act ----- | | | | 2,167,276 | 1,717,830 | 162,204 |
| 85 | | | | | | | |
| 86 | Totals, Unemployment Administration Fund ----- | | | | \$17,503,428 | \$16,014,381 | \$18,509,332 |

DEPARTMENT OF EMPLOYMENT—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|--------------------------|--------------------------|
| 1 | UNEMPLOYMENT COMPENSATION DISABILITY FUND | | | |
| 2 | | | | |
| 3 | Workers contributions ----- | \$47,776,445 | \$45,454,384 | \$44,475,850 |
| 4 | Pro rata administrative charges to employees using voluntary plans ----- | 63,820 | 154,828 | 281,086 |
| 5 | Interest on balance deposited with the United States Treasurer to | | | |
| 6 | the credit of the Unemployment Trust Fund ----- | 2,166,633 | 2,154,395 | 2,197,807 |
| 7 | Interest on other investments ----- | 837,966 | 1,366,127 | 1,759,645 |
| 8 | | | | |
| 9 | Totals, Unemployment Compensation Disability Fund ----- | \$50,844,864 | \$49,129,734 | \$48,714,388 |
| 10 | | | | |
| 11 | DEPARTMENT OF EMPLOYMENT CONTINGENT FUND | | | |
| 12 | | | | |
| 13 | Interest, penalties and fines ----- | \$977,298 | \$973,600 | \$990,000 |
| 14 | | | | |
| 15 | Totals, Revenues ----- | \$69,325,590 | \$66,117,715 | \$68,213,720 |
| 16 | | | | |
| 17 | | | | |
| 18 | | | | |
| 19 | STATEMENT OF UNBUDGETED SURPLUS | | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 20 | | | DETAIL | TOTAL |
| 21 | | | DETAIL | TOTAL |
| 22 | | | | |
| 23 | UNEMPLOYMENT ADMINISTRATION FUND | | | |
| 24 | | | | |
| 25 | Estimated unbudgeted surplus, July 1 ----- | | Nil | Nil |
| 26 | Estimated revenue ----- | | \$16,014,381 | \$18,509,332 |
| 27 | Less Estimated Expenditures: | | | |
| 28 | Support ----- | \$15,066,874 | | \$17,342,540 |
| 29 | Contributions to State Employees' Retirement Fund ----- | 947,008 | | 1,164,990 |
| 30 | | | | |
| 31 | Total, Department of Employment ----- | \$16,013,882 | | \$18,507,530 |
| 32 | Claims of Secretary of Board of Control ----- | 499 | | 1,802 |
| 33 | | | | |
| 34 | Total Expenditures ----- | | \$16,014,381 | \$18,509,332 |
| 35 | Estimated unbudgeted surplus, June 30 ----- | | Nil | Nil |
| 36 | | | | |
| 37 | UNEMPLOYMENT FUND | | | |
| 38 | | | | |
| 39 | Unbudgeted surplus, July 1 ----- | | \$607,640,743 | \$574,898,947 |
| 40 | Estimated revenues ----- | | 128,525,791 | 130,758,212 |
| 41 | | | | |
| 42 | Total ----- | | \$736,166,534 | \$705,657,159 |
| 43 | Less Estimated Expenditures: | | | |
| 44 | Benefit payments ----- | | 161,267,587 | 165,500,000 |
| 45 | | | | |
| 46 | Unbudgeted surplus, June 30 ----- | | \$574,898,947 | \$540,157,159 |
| 47 | In State Treasury and bank accounts ----- | \$9,501,753 | | \$9,500,000 |
| 48 | In Unemployment Trust Fund in United States Treasury a ----- | 565,397,194 | | 530,657,159 |
| 49 | | | | |
| 50 | | | | |
| 51 | UNEMPLOYMENT COMPENSATION DISABILITY FUND | | | |
| 52 | | | | |
| 53 | Estimated unbudgeted surplus, July 1 ----- | | \$179,914,237 | \$201,193,865 |
| 54 | Estimated revenue ----- | | 49,129,734 | 48,714,388 |
| 55 | | | | |
| 56 | Total ----- | | \$229,043,971 | \$249,908,253 |
| 57 | Less Estimated Expenditures: | | | |
| 58 | Support ----- | \$2,253,147 | | \$2,482,729 |
| 59 | Contributions to State Employees' Retirement Fund ----- | 125,780 | | 149,118 |
| 60 | Benefit payments ----- | 25,471,179 | | 24,834,000 |
| 61 | | | | |
| 62 | Total Expenditures ----- | | 27,850,106 | 27,465,847 |
| 63 | | | | |
| 64 | Estimated unbudgeted surplus, June 30 ----- | | \$201,193,865 | \$222,442,406 |
| 65 | Invested and in State Treasury ----- | 92,124,287 | | 111,175,021 |
| 66 | In Unemployment Trust Fund in the United States Treasury a ----- | 109,069,578 | | 111,267,385 |
| 67 | | | | |
| 68 | | | | |
| 69 | DEPARTMENT OF EMPLOYMENT CONTINGENT FUND | | | |
| 70 | | | | |
| 71 | Estimated unbudgeted surplus, July 1 ----- | | \$1,994,025 | \$1,333,199 |
| 72 | Estimated revenue ----- | | 973,600 | 990,000 |
| 73 | | | | |
| 74 | Total ----- | | \$2,967,625 | \$2,323,199 |
| 75 | Less Estimated Expenditures: | | | |
| 76 | Support ----- | \$499,426 | | \$27,200 |
| 77 | Other current expenses ----- | 135,000 | | 140,000 |
| 78 | Capital outlay ----- | 1,000,000 | | 1,000,000 |
| 79 | | | | |
| 80 | Total Expenditures ----- | | 1,634,426 | 1,167,200 |
| 81 | | | | |
| 82 | Estimated unbudgeted surplus, June 30 ----- | | \$1,333,199 | \$1,155,999 |
| 83 | | | | |

a The amount shown under Unemployment Compensation Disability Fund is also available for payment of unemployment insurance benefits.

BOARD OF CONTROL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$15,044 | \$16,341 | \$16,572 | +\$231 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | EXPENDITURES FOR SUPPORT | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | APPROPRIATIONS AVAILABLE | | | | |
| 12 | | | | | |
| 13 | Budget Act appropriation----- | \$11,935 | \$17,333 | \$16,572 | |
| 14 | Allocations from Emergency Fund----- | 5,096 | - | - | |
| 15 | Allocations from Salary Increase Fund----- | 232 | - | - | |
| 16 | | | | | |
| 17 | Total Available ----- | \$17,263 | \$17,333 | \$16,572 | |
| 18 | Unexpended balance, estimated savings----- | -2,219 | -992 | - | |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES ----- | \$15,044 | \$16,341 | \$16,572 | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | Salaries and Wages: | | | | |
| 26 | Positions now authorized----- | 1 | 1 | 1 | |
| 27 | Operating expenses ----- | 10,174 | 10,865 | 10,890 | |
| 28 | Equipment ----- | 184 | 50 | 50 | |
| 29 | | | | | |
| 30 | TOTALS ----- | \$15,044 | \$16,341 | \$16,572 | |
| 31 | | | | | |
| 32 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 33 | | | | | |
| 34 | SALARIES AND WAGES | | | | |
| 35 | Board member (1) per diem ----- | - | - | - | |
| 36 | Secretary ----- | 1 | 1 | 1 | |
| 37 | Temporary help ----- | - | (0.2) | (0.2) | |
| 38 | | | | | |
| 39 | Totals, Salaries and Wages----- | 1 | 1 | 1 | |
| 40 | | | | | |
| 41 | OPERATING EXPENSES | | | | |
| 42 | Office ----- | \$57 | \$150 | \$150 | |
| 43 | Printing ----- | 160 | 190 | 210 | |
| 44 | Telephone and telegraph----- | 11 | 25 | 30 | |
| 45 | Postage ----- | 50 | 200 | 200 | |
| 46 | Traveling ----- | - | 300 | 300 | |
| 47 | Services of accountants in auditing refund and other claims----- | 9,896 | 10,000 | 10,000 | |
| 48 | | | | | |
| 49 | Totals, Operating Expenses----- | \$10,174 | \$10,865 | \$10,890 | |
| 50 | | | | | |
| 51 | EQUIPMENT | | | | |
| 52 | Office--additional ----- | \$184 | \$50 | \$50 | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

STATE CONTROLLER

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support—General Activities: | | | | |
| 4 | Administration | \$99,986 | \$112,260 | \$128,832 | +\$16,572 |
| 5 | Accounting Division | 131,811 | 205,118 | 256,277 | +51,159 |
| 6 | Audit Division: | | | | |
| 7 | Office Audit Unit | 110,635 | 196,978 | 194,999 | —1,979 |
| 8 | Field Audit Unit | 6,183 | 14,073 | 35,205 | +21,132 |
| 9 | | | | | |
| 10 | Sub-totals, Audits Division | \$116,818 | \$211,051 | \$230,204 | +\$19,153 |
| 11 | Disbursements Division | 126,136 | 198,299 | 350,231 | +151,932 |
| 12 | County Budgets and Reports Division | 19,527 | 20,546 | 21,966 | +1,420 |
| 13 | Inheritance and Gift Tax Division | 299,359 | 348,995 | 367,406 | +18,411 |
| 14 | Tax Collection Division ^a | 81,633 | 108,519 | 111,636 | +3,117 |
| 15 | Less Amounts Payable from Motor Transportation Tax Fund | —39,253 | —99,152 | —102,386 | b +3,234 |
| 16 | | | | | |
| 17 | Sub-totals, Tax Collection Division | \$42,380 | \$9,367 | \$9,250 | —\$117 |
| 18 | Audit and Disbursement of Social Welfare Payments under | | | | |
| 19 | Article XXV of the Constitution: | | | | |
| 20 | Administration | — | 10,350 | 8,200 | —2,150 |
| 21 | Accounting Division | — | 2,337 | 29,085 | +26,748 |
| 22 | Audits Division: | | | | |
| 23 | Office Audit Unit | — | 1,697 | 5,866 | +4,169 |
| 24 | Welfare Claim Audit Unit | — | 277,776 | 346,371 | +68,595 |
| 25 | Field Audit Unit | — | 82,374 | 130,712 | +48,338 |
| 26 | | | | | |
| 27 | Sub-totals, Audit Division | — | \$361,847 | \$482,949 | +\$121,102 |
| 28 | Disbursements Division | — | — | 508,888 | +508,888 |
| 29 | Auditing and Disbursing Services by Contract with Counties | — | 456,000 | 150,000 | —306,000 |
| 30 | | | | | |
| 31 | Sub-totals, Welfare Audit and Disbursement | — | \$830,534 | \$1,179,122 | +\$348,588 |
| 32 | | | | | |
| 33 | Totals, Support—General Activities | \$836,017 | \$1,936,170 | \$2,543,288 | +\$607,118 |
| 34 | Amount Payable from Federal Grants Deposited in Social | | | | |
| 35 | Welfare Fund | — | —332,214 | —471,649 | b +139,435 |
| 36 | | | | | |
| 37 | Net Totals, General Activities | \$836,017 | \$1,603,956 | \$2,071,639 | +\$467,683 |
| 38 | Audit of Special Appropriations for Aid to Local Government: | | | | |
| 39 | Veterans Housing | 42,782 | 38,586 | 12,128 | —26,458 |
| 40 | School Building Aid | — | 16,425 | 33,610 | +17,185 |
| 41 | Local Postwar Public Works Plans, Sites, and Construction | 45,592 | 64,132 | 89,281 | +25,149 |
| 42 | | | | | |
| 43 | Totals, Audit of Special Appropriations for Aid to | | | | |
| 44 | Local Government | \$88,374 | \$119,143 | \$135,019 | +\$15,876 |
| 45 | Amounts payable from Postwar Unemployment and | | | | |
| 46 | Construction Fund | —45,592 | —64,132 | —89,281 | b +25,149 |
| 47 | | | | | |
| 48 | Net Totals | \$42,782 | \$55,011 | \$45,738 | —\$9,273 |
| 49 | | | | | |
| 50 | TOTAL EXPENDITURES | \$878,799 | \$1,658,967 | \$2,117,377 | +\$458,410 |
| 51 | | | | | |
| 52 | REVENUES | | | | |
| 53 | Inheritance tax | \$19,400,186 | \$20,000,000 | \$22,000,000 | +\$2,000,000 |
| 54 | Gift tax (transferred from Gift Tax Fund) | 1,064,463 | 1,000,000 | 1,000,000 | — |
| 55 | Miscellaneous | 6,158 | 6,000 | 6,000 | — |
| 56 | | | | | |
| 57 | TOTAL REVENUES | \$20,470,807 | \$21,006,000 | \$23,006,000 | +\$2,000,000 |
| 58 | | | | | b Subtract |
| 59 | | | | | |
| 60 | MOTOR VEHICLE TRANSPORTATION TAX FUND | | | | |
| 61 | | | | | |
| 62 | EXPENDITURES | | | | |
| 63 | Support: | | | | |
| 64 | Tax Collection Division | \$39,253 | \$99,152 | \$102,386 | +\$3,234 |
| 65 | Contributions to State Employees' Retirement Fund | 2,065 | 5,716 | 6,076 | +360 |
| 66 | | | | | |
| 67 | TOTAL EXPENDITURES | \$41,318 | \$104,868 | \$108,462 | +\$3,594 |
| 68 | | | | | |
| 69 | POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND | | | | |
| 70 | | | | | |
| 71 | EXPENDITURES | | | | |
| 72 | Support: | | | | |
| 73 | Audit of Local Postwar Public Works Plans, Sites, and | | | | |
| 74 | Construction | \$45,592 | \$64,132 | \$89,281 | +\$25,149 |
| 75 | Contributions to State Employees' Retirement Fund | 1,423 | 2,271 | 2,715 | +444 |
| 76 | | | | | |
| 77 | TOTAL EXPENDITURES | \$47,015 | \$66,403 | \$91,996 | +\$25,593 |
| 78 | | | | | |

^a Collection Division activities related to the Motor Vehicle Transportation Tax charged to the Motor Vehicle Transportation Tax Fund effective January 1, 1948 (Section 10452, Street and Highway Code)

STATE CONTROLLER—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | HIGHWAY USERS TAX FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Accounting Division—Bureau of Highway | | | | |
| 6 | Accounts and Reports ----- | \$37,834 | \$94,090 | \$116,333 | + \$22,243 |
| 7 | Contributions to State Employees' Retirement Fund ----- | 1,250 | 4,640 | 5,554 | + 914 |
| 8 | | | | | |
| 9 | TOTAL EXPENDITURES ----- | \$39,084 | \$98,730 | \$121,887 | + \$23,157 |
| 10 | | | | | |
| 11 | MOTOR VEHICLE FUEL FUND | | | | |
| 12 | | | | | |
| 13 | EXPENDITURES | | | | |
| 14 | Support: | | | | |
| 15 | Motor Vehicle Fuel Tax Refund Division ----- | 149,049 | 149,981 | 153,553 | + 3,572 |
| 16 | Contributions to State Employees' Retirement Fund ----- | 8,885 | 8,954 | 9,024 | + 70 |
| 17 | | | | | |
| 18 | TOTAL EXPENDITURES ----- | \$157,934 | \$158,935 | \$162,577 | + \$3,642 |
| 19 | | | | | |
| 20 | REDEMPTION TAX FUND | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES | | | | |
| 23 | Support: | | | | |
| 24 | Tax Deeded Lands Division ----- | 174,951 | 189,005 | 205,183 | + 16,178 |
| 25 | Contributions to State Employees' Retirement Fund ----- | 10,618 | 12,130 | 13,274 | + 1,144 |
| 26 | | | | | |
| 27 | TOTAL EXPENDITURES ----- | \$185,569 | \$201,135 | \$218,457 | + \$17,322 |
| 28 | | | | | |
| 29 | REVENUES | | | | |
| 30 | Redemption fees for tax deeded property ----- | \$276,097 | \$280,000 | \$280,000 | — |
| 31 | | | | | |
| 32 | STATE CONTROLLER S. R. A. RESTITUTION FUND | | | | |
| 33 | | | | | |
| 34 | REVENUES | | | | |
| 35 | Restitutions from recipients of relief ----- | \$1,961 | — | — | — |
| 36 | | | | | |
| 37 | ALIEN LAND LAW FUND | | | | |
| 38 | REVENUES | | | | |
| 39 | Rentals of escheated alien property ----- | 325 | — | — | — |
| 40 | Sales of property ----- | 50,921 | — | — | — |
| 41 | | | | | |
| 42 | Totals ----- | \$51,246 | — | — | — |
| 43 | Transfers to School Land Fund ----- | —25,623 | — | — | — |
| 44 | | | | | |
| 45 | NET TOTAL REVENUES ^c ----- | \$25,623 | — | — | — |
| 46 | | | | | |
| 47 | GRAND TOTALS, ALL STATE FUNDS | | | | |
| 48 | EXPENDITURES ----- | \$1,349,719 | \$2,289,038 | \$2,820,756 | + \$531,718 |
| 49 | | | | | |
| 50 | REVENUES ----- | \$20,774,488 | \$21,286,000 | \$23,286,000 | + \$2,000,000 |
| 51 | | | | | |
| 52 | SOCIAL WELFARE FUND (FEDERAL AID) ^d | | | | |
| 53 | | | | | |
| 54 | EXPENDITURES | | | | |
| 55 | Support—General Activities: | | | | |
| 56 | Audit and Disbursement of Welfare Payments ----- | — | \$332,214 | \$471,649 | + \$139,435 |
| 57 | Contributions to State Employees' Retirement Fund ----- | — | 12,727 | 38,112 | + 25,385 |
| 58 | | | | | |
| 59 | TOTAL EXPENDITURES ----- | — | \$344,941 | \$509,761 | + \$164,820 |
| 60 | | | | | |
| 61 | ^c These revenues are apportioned to the counties in which the property is located. See payments and Grants to Local Governments | | | | |
| 62 | — for other purposes. | | | | |
| 63 | ^d Expenditures from federal funds are not included in over-all budget totals. See Schedule VIII for summary of federal aid reve- | | | | |
| 64 | — nues and expenditures. | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 2 | | | | | | | | |
| 3 | General Fund: | | | | | | | |
| 4 | Budget Act appropriation | | | | \$838,720 | \$1,104,061 | \$2,071,639 | |
| 5 | Allocations from Emergency Fund | | | | 18,853 | 11,767 | — | |
| 6 | Allocations from Salary Increase Fund | | | | 89,455 | — | — | |
| 7 | | | | | | | | |
| 8 | Total Available | | | | \$947,028 | \$1,115,828 | \$2,071,639 | |
| 9 | Unexpended balance, estimated savings | | | | —111,011 | —10,192 | — | |
| 10 | Proposed deficiency appropriation for welfare audit and disburse- | | | | | | | |
| 11 | ment | | | | — | 498,320 | — | |
| 12 | | | | | | | | |
| 13 | Total Expenditures, General Fund | | | | \$836,017 | \$1,603,956 | \$2,071,639 | |
| 14 | Social Welfare Fund (Federal Grants): | | | | | | | |
| 15 | Budget Act appropriation | | | | — | — | \$471,649 | |
| 16 | Proposed deficiency appropriation for welfare audit and disburse- | | | | | | | |
| 17 | ment | | | | — | \$332,214 | — | |
| 18 | | | | | | | | |
| 19 | Total Expenditures, Social Welfare Fund | | | | — | \$332,214 | \$471,649 | |
| 20 | Motor Vehicle Transportation Fund: | | | | | | | |
| 21 | Budget Act appropriation | | | | — | \$100,035 | \$102,386 | |
| 22 | Deficiency authorizations | | | | \$39,253 | — | — | |
| 23 | | | | | | | | |
| 24 | Total Available | | | | \$39,253 | \$100,035 | \$102,386 | |
| 25 | Unexpended balance, estimated savings | | | | — | —883 | — | |
| 26 | | | | | | | | |
| 27 | Total Expenditures, Motor Vehicle Transportation Fund | | | | \$39,253 | \$99,152 | \$102,386 | |
| 28 | | | | | | | | |
| 29 | TOTAL EXPENDITURES, ALL FUNDS | | | | \$875,270 | \$2,035,322 | \$2,645,674 | |
| 30 | | | | | | | | |
| 31 | EXPENDITURES BY OBJECT | | | | | | | |
| 32 | | | | | | | | |
| 33 | Salaries and Wages: | | | | | | | |
| 34 | Positions now authorized | 218.1 | 310 | 296 | \$737,074 | \$1,023,600 | \$1,053,864 | + \$30,264 |
| 35 | Proposed new positions | — | 121 | 234 | — | 186,738 | 627,990 | + 441,252 |
| 36 | Estimated salary savings | — | —27.6 | —23.7 | — | —75,390 | —65,580 | b —9,810 |
| 37 | | | | | | | | |
| 38 | Totals, Salaries and Wages | 218.1 | 403.4 | 506.3 | \$737,074 | \$1,134,948 | \$1,616,274 | + \$481,326 |
| 39 | Operating expenses | | | | 153,888 | 334,174 | 837,083 | + 502,909 |
| 40 | Operating expenses—county contracts | | | | — | 456,000 | 150,000 | —306,000 |
| 41 | Equipment | | | | 31,836 | 190,060 | 138,347 | —51,713 |
| 42 | | | | | | | | |
| 43 | Totals | | | | \$922,798 | \$2,115,182 | \$2,741,704 | + \$626,522 |
| 44 | Reimbursements: | | | | | | | |
| 45 | Audit services rendered to special programs for aid to local gov- | | | | | | | |
| 46 | ernment | | | | —47,528 | —79,860 | —96,030 | a + 16,170 |
| 47 | | | | | | | | |
| 48 | NET TOTAL EXPENDITURES | | | | \$875,270 | \$2,035,322 | \$2,645,674 | + \$610,352 |
| 49 | | | | | | | | a Subtract |
| 50 | | | | | | | | b Add |
| 51 | | | | | | | | |
| 52 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 53 | | | | | | | | |
| 54 | Administration | | | | | | | |
| 55 | | | | | | | | |
| 56 | SALARIES AND WAGES | | | | | | | |
| 57 | General Administration: | | | | | | | |
| 58 | State Controller | 1 | 1 | 1 | \$1,000 | \$12,000 | \$12,000 | |
| 59 | Deputy State Controller | 1 | 1 | 1 | 644-782 | 9,384 | 9,384 | |
| 60 | Deputy State Controller | 1 | 1 | 1 | 905 | 10,860 | 10,860 | |
| 61 | Administrative adviser | 0.8 | 1 | 1 | 556-676 | 6,924 | 7,269 | |
| 62 | Secretary to the State Controller | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 | |
| 63 | Intermediate stenographer-clerk | 1 | 2 | 2 | 190-231 | 4,862 | 5,162 | |
| 64 | Senior legal stenographer | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 65 | Departmental Accounting: | | | | | | | |
| 66 | Accounting officer, grade 3 | 1 | 1 | 1 | 376-458 | 5,276 | 5,542 | |
| 67 | Accounting officer, grade 1 | — | 1 | 1 | 268-325 | 2,680 | 3,346 | |
| 68 | Intermediate clerk | 1.5 | 2 | 2 | 180-220 | 4,890 | 5,010 | |
| 69 | Intermediate account clerk | — | 1 | 1 | 180-220 | 1,980 | 2,270 | |
| 70 | Senior Account Clerk | 3 | 3 | 3 | 220-268 | 9,268 | 9,570 | |
| 71 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 72 | Bookkeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,555 | 3,735 | |
| 73 | Supervising investigator | 0.5 | — | — | 325-395 | — | — | |
| 74 | General Services: | | | | | | | |
| 75 | Intermediate clerk | 1 | 2 | 2 | 180-220 | 4,800 | 4,920 | |
| 76 | Senior file clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 77 | Junior clerk | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 | |
| 78 | Janitor | 3 | 3 | 1 | 170-210 | 7,560 | 2,520 | |
| 79 | Temporary help | (0.4) | (0.3) | (0.3) | (1,057) | 800 | 500 | |
| 80 | | | | | | | | |
| 81 | Totals, Positions Now Authorized | 20.8 | 25 | 23 | \$86,702 | \$100,127 | \$97,376 | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | General Administration: | | | | SALARY RANGE | | |
| 6 | Assistant administrative adviser | — | — | 1 | \$415-505 | — | \$4,980 |
| 7 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 8 | General Services: | | | | | | |
| 9 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 10 | Estimated salary savings | — | —0.5 | —0.5 | — | —\$1,000 | —1,000 |
| 11 | | | | | | | |
| 12 | Totals, Salaries and Wages | 20.8 | 24.5 | 25.5 | \$86,702 | \$99,127 | \$105,556 |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Office | | | | \$1,764 | \$2,428 | \$2,550 |
| 16 | Printing | | | | 889 | 934 | 1,023 |
| 17 | Telephone and telegraph | | | | 1,210 | 1,330 | 1,510 |
| 18 | Postage | | | | 618 | 650 | 700 |
| 19 | Freight, cartage, and express | | | | 159 | 186 | 186 |
| 20 | Traveling | | | | 2,517 | 2,643 | 2,800 |
| 21 | Automobile mileage | | | | — | 50 | 50 |
| 22 | Automobile operation | | | | 1,849 | 2,131 | 2,335 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses | | | | \$9,006 | \$10,352 | \$11,154 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Office—replacement | | | | \$662 | \$799 | \$486 |
| 28 | Office—additional | | | | 546 | 1,982 | 10,561 |
| 29 | Automobile—replacement | | | | — | — | 1,075 |
| 30 | Automobile—additional | | | | 3,070 | — | — |
| 31 | | | | | | | |
| 32 | Totals, Equipment | | | | \$4,278 | \$2,781 | \$12,122 |
| 33 | | | | | | | |
| 34 | Totals, Administration Division | | | | \$99,986 | \$112,260 | \$128,832 |
| 35 | | | | | | | |
| 36 | Accounting Division | | | | | | |
| 37 | | | | | | | |
| 38 | SALARIES AND WAGES | | | | | | |
| 39 | General Administration: | | | | SALARY RANGE | | |
| 40 | Chief of division | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 |
| 41 | Assistant chief | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 42 | Senior legal stenographer | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 43 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 2,420 | 2,761 |
| 44 | Associate research technician | — | 1 | 1 | 376-458 | 4,136 | 4,721 |
| 45 | Financial Analysis: | | | | | | |
| 46 | Chief of bureau | — | 1 | 1 | 458-556 | 5,496 | 5,749 |
| 47 | Senior accountant | 1 | 1 | 1 | 376-458 | 4,136 | 4,721 |
| 48 | Semi-senior accountant | 2 | 3 | 3 | 310-376 | 12,434 | 12,909 |
| 49 | Accountant-auditor, grade 1 | — | 1 | 1 | 255-310 | 2,805 | 3,203 |
| 50 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,090 | 2,390 |
| 51 | Control Accounts: | | | | | | |
| 52 | Supervisor of control accounts | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 53 | Senior accountant | 0.3 | 1 | 1 | 376-458 | 5,043 | 5,298 |
| 54 | Semi-senior accountant | 0.9 | 3 | 3 | 310-376 | 10,880 | 12,032 |
| 55 | Bookkeeper, grade 2 | 0.9 | 1 | 1 | 255-310 | 3,151 | 3,307 |
| 56 | Senior account clerk | 1 | 5 | 5 | 220-268 | 13,237 | 14,403 |
| 57 | Claim auditor | 2.7 | 4 | 4 | 243-295 | 12,989 | 13,702 |
| 58 | Bookkeeping machine operator | 4.9 | 6 | 6 | 190-231 | 14,251 | 15,356 |
| 59 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 60 | Revenue certification clerk | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 61 | Accountant-auditor, grade 1 | 0.8 | 1 | 1 | 255-310 | 3,526 | 3,705 |
| 62 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 63 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,739 | 2,880 |
| 64 | Unclaimed Property: | | | | | | |
| 65 | Unclaimed property officer | 1 | 1 | 1 | 376-458 | 4,531 | 4,760 |
| 66 | Semi-senior accountant | 0.9 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 67 | Auditor, grade 2 | — | 2 | 2 | 310-376 | 6,820 | 7,770 |
| 68 | Intermediate typist-clerk | 1.2 | 3 | 3 | 180-220 | 6,680 | 7,040 |
| 69 | Senior account clerk | 0.5 | 1 | 1 | 220-268 | 2,761 | 2,904 |
| 70 | Intermediate stenographer-clerk | 1.3 | 2 | 2 | 190-231 | 5,162 | 5,282 |
| 71 | Intermediate file clerk | — | 1 | 1 | 180-220 | 1,980 | 2,270 |
| 72 | Seasonal help | (0.3) | (0.5) | (0.5) | (920) | 1,350 | 1,350 |
| 73 | | | | | | | |
| 74 | Totals, Positions Now Authorized | 27.4 | 49 | 49 | \$113,222 | \$165,433 | \$175,329 |
| 75 | Proposed New Positions: | | | | | | |
| 76 | Financial Analysis: | | | | | | |
| 77 | Senior accountant | — | — | 1 | 376-458 | — | 4,512 |
| 78 | Control Accounts: | | | | | | |
| 79 | Senior accountant | — | — | 1 | 376-458 | — | 4,512 |
| 80 | Accountant-auditor, grade 1 | — | — | 2 | 255-310 | — | 6,120 |
| 81 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 82 | Chief, bureau of control accounts (re- | | | | | | |
| 83 | classification of one supervisor of | | | | | | |
| 84 | control accounts) | — | — | — | 458-556 | — | 276 |
| 85 | | | | | | | |
| 86 | | | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Accounting Division—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions—Continued | | | | | | |
| 5 | Control Accounts—Continued | | | | | | |
| 6 | Auditor, grade 1 (reclassification of two | | | | SALARY RANGE | | |
| 7 | senior account clerks)----- | - | - | - | \$255-310 | - | \$840 |
| 8 | Auditor, grade 2 (reclassification of one | | | | | | |
| 9 | accountant-auditor, grade 1)----- | - | - | - | 310-376 | - | 660 |
| 10 | Estimated salary savings----- | - | -5 | -2 | - | -\$15,000 | -6,000 |
| 11 | | | | | | | |
| 12 | Totals, Salaries and Wages ----- | 27.4 | 44 | 52 | \$113,222 | \$150,433 | \$188,529 |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Office----- | | | | \$4,017 | \$4,500 | \$4,500 |
| 16 | Printing----- | | | | 2,394 | 13,375 | 14,305 |
| 17 | Telephone and telegraph----- | | | | 733 | 750 | 850 |
| 18 | Postage----- | | | | 958 | 700 | 700 |
| 19 | Freight, cartage, and express----- | | | | 80 | 95 | 95 |
| 20 | Traveling----- | | | | 1,248 | 4,800 | 4,800 |
| 21 | Automobile mileage----- | | | | 186 | 510 | - |
| 22 | Automobile operation----- | | | | 8 | 837 | 1,188 |
| 23 | Light, heat, and power----- | | | | - | - | 6,000 |
| 24 | Rent—tabulating equipment----- | | | | 2,688 | - | - |
| 25 | Rent—building space----- | | | | - | - | 28,800 |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses ----- | | | | \$12,312 | \$25,567 | \$61,238 |
| 28 | | | | | | | |
| 29 | EQUIPMENT | | | | | | |
| 30 | Office—replacement----- | | | | \$836 | \$7,891 | \$154 |
| 31 | Office—additional----- | | | | 4,072 | 19,427 | 6,356 |
| 32 | Automobile—additional----- | | | | 1,369 | 1,800 | - |
| 33 | | | | | | | |
| 34 | Totals, Equipment ----- | | | | \$6,277 | \$29,118 | \$6,510 |
| 35 | | | | | | | |
| 36 | Totals, Accounting Division----- | | | | \$131,811 | \$205,118 | \$256,277 |
| 37 | | | | | | | |
| 38 | AUDITS DIVISION ^a | | | | | | |
| 39 | | | | | | | |
| 40 | Office Audit Unit | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | | | |
| 43 | General Administration: | | | | SALARY RANGE | | |
| 44 | Chief of division----- | 1 | 1 | 1 | \$556-676 | \$7,182 | \$7,542 |
| 45 | Assistant chief----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 46 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 47 | Intermediate typist-clerk----- | 2 | 2 | 2 | 180-220 | 4,900 | 5,140 |
| 48 | Claims Auditing: | | | | | | |
| 49 | Principal claim auditor----- | 0.6 | 1 | 1 | 341-415 | 3,860 | 5,106 |
| 50 | Supervising claim auditor----- | 1.5 | 2 | 2 | 310-376 | 7,922 | 8,397 |
| 51 | Claim reviewer----- | 3 | 6 | 6 | 268-325 | 20,216 | 21,892 |
| 52 | Claim auditor----- | 8.3 | 16 | 16 | 243-295 | 49,392 | 53,056 |
| 53 | Senior account clerk----- | 0.5 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 54 | Supervising calculating machine operator | - | 1 | 1 | 210-255 | 2,310 | 2,630 |
| 55 | Calculating machine operator----- | 8.3 | 13 | 13 | 180-220 | 29,600 | 30,925 |
| 56 | Senior clerk----- | 0.5 | - | - | 210-255 | - | - |
| 57 | Senior file clerk----- | 1 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 58 | Bookkeeping machine operator----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 59 | Intermediate stenographer-clerk----- | - | 2 | 2 | 190-231 | 4,180 | 4,780 |
| 60 | Intermediate typist-clerk----- | 1 | 3 | 3 | 180-220 | 6,180 | 6,880 |
| 61 | Intermediate clerk----- | 2.2 | 2 | 2 | 180-220 | 5,060 | 5,180 |
| 62 | Intermediate account clerk----- | 1.7 | 2 | 2 | 180-220 | 4,880 | 5,000 |
| 63 | Laborer----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 64 | Seasonal help----- | (0.8) | (1.8) | (1.8) | (1,754) | 4,230 | 4,230 |
| 65 | Temporary help----- | - | (2.5) | - | - | 6,480 | - |
| 66 | Overtime----- | - | (0.5) | - | - | 1,181 | - |
| 67 | | | | | | | |
| 68 | Totals, Positions Now Authorized----- | 35.6 | 57 | 57 | \$98,908 | \$178,417 | \$181,746 |
| 69 | Proposed New Positions: | | | | | | |
| 70 | Claim reviewer----- | - | - | 1 | 268-325 | - | 3,216 |
| 71 | Claim auditor----- | - | - | 2 | 243-295 | - | 5,832 |
| 72 | Estimated salary savings----- | - | -1 | -2 | - | -5,760 | -7,000 |
| 73 | | | | | | | |
| 74 | Totals, Salaries and Wages----- | 35.6 ^a | 56 | 58 | \$98,908 | \$172,657 | \$183,794 |
| 75 | | | | | | | |
| 76 | OPERATING EXPENSES | | | | | | |
| 77 | Office----- | | | | \$3,050 | \$3,888 | \$4,518 |
| 78 | Printing----- | | | | 597 | 1,550 | 1,575 |
| 79 | Telephone and telegraph----- | | | | 600 | 700 | 940 |
| 80 | Postage----- | | | | 340 | 340 | 400 |
| 81 | Freight, cartage, and express----- | | | | 25 | 25 | 25 |
| 82 | Traveling----- | | | | 278 | 350 | 350 |
| 83 | | | | | | | |
| 84 | Totals, Operating Expenses----- | | | | \$4,890 | \$6,853 | \$7,808 |
| 85 | | | | | | | |
| 86 | ^a Disbursements Functions transferred to Disbursements Division. | | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Office Audit Unit—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement | | | | \$3,294 | \$1,765 | \$150 |
| 4 | Office—additional | | | | 3,389 | 15,403 | 2,747 |
| 5 | Books—additional | | | | 154 | 300 | 500 |
| 6 | | | | | | | |
| 7 | Totals, Equipment | | | | \$6,837 | \$17,468 | \$3,397 |
| 8 | | | | | | | |
| 9 | Totals, Office Audit Unit | | | | \$110,635 | \$196,978 | \$194,999 |
| 10 | | | | | | | |
| 11 | Field Audits Unit | | | | | | |
| 12 | | | | | | | |
| 13 | SALARIES AND WAGES | | | | | | |
| 14 | | | | | SALARY RANGE | | |
| 15 | Principal accountant | — | 1 | 1 | \$458-556 | \$5,772 | \$6,060 |
| 16 | Senior accountant | 1 | — | — | 376-458 | — | — |
| 17 | Auditor, grade 3 | 0.2 | 1 | 1 | 376-458 | 4,136 | 4,721 |
| 18 | Auditor, grade 2 | 2.2 | 3 | 3 | 310-376 | 11,822 | 12,489 |
| 19 | Semi-senior accountant | 1.8 | 4 | 4 | 310-376 | 14,932 | 15,971 |
| 20 | Accountant-auditor, grade 1 | 1.7 | 3 | 3 | 255-310 | 9,094 | 9,804 |
| 21 | Junior accountant-auditor | 0.9 | 5 | 5 | 220-268 | 13,068 | 13,945 |
| 22 | Senior account clerk | 0.7 | 1 | 1 | 220-268 | 2,892 | 3,036 |
| 23 | Intermediate stenographer-clerk | 0.7 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 24 | Intermediate typist-clerk | 0.4 | 1 | 1 | 180-220 | 1,980 | 2,270 |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized | 9.6 | 20 | 20 | \$34,721 | \$65,986 | \$70,706 |
| 27 | Proposed New Positions: | | | | | | |
| 28 | Senior accountant | — | — | 1 | 376-458 | — | 4,512 |
| 29 | Semi-senior accountant | — | — | 2 | 310-376 | — | 7,440 |
| 30 | Accountant-auditor, grade 1 | — | — | 2 | 255-310 | — | 6,120 |
| 31 | Estimated salary savings | — | —2 | —2 | — | —7,500 | —7,500 |
| 32 | | | | | | | |
| 33 | Totals, Salaries and Wages | 9.6 | 18 | 23 | \$34,721 | \$58,486 | \$81,278 |
| 34 | | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | |
| 36 | Office | | | | \$275 | \$290 | \$400 |
| 37 | Printing | | | | 610 | 640 | 700 |
| 38 | Telephone and telegraph | | | | 170 | 185 | 200 |
| 39 | Postage | | | | 45 | 80 | 100 |
| 40 | Freight, cartage, and express | | | | 8 | 25 | 25 |
| 41 | Traveling | | | | 14,934 | 29,580 | 38,280 |
| 42 | Automobile mileage | | | | — | — | 435 |
| 43 | Automobile operation | | | | 2,408 | 4,107 | 4,990 |
| 44 | Rent—building space | | | | 540 | 540 | 540 |
| 45 | | | | | | | |
| 46 | Totals, Operating Expenses | | | | \$18,990 | \$35,447 | \$45,670 |
| 47 | | | | | | | |
| 48 | EQUIPMENT | | | | | | |
| 49 | Office—additional | | | | — | — | \$687 |
| 50 | Automobile—additional | | | | — | — | 3,600 |
| 51 | | | | | | | |
| 52 | Totals, Equipment | | | | — | — | \$4,287 |
| 53 | | | | | | | |
| 54 | Totals, Field Audits Unit | | | | \$53,711 | \$93,933 | \$131,235 |
| 55 | | | | | | | |
| 56 | REIMBURSEMENTS | | | | | | |
| 57 | Audit services rendered to special programs for aid to local gov- | | | | | | |
| 58 | ernments | | | | —47,528 | —79,860 | —96,030 |
| 59 | | | | | | | |
| 60 | Net Totals, Field Audits Unit | | | | \$6,183 | \$14,073 | \$35,205 |
| 61 | | | | | | | |
| 62 | TOTALS, AUDITS DIVISION | | | | \$116,818 | \$211,051 | \$230,204 |
| 63 | | | | | | | |
| 64 | Disbursements Division | | | | | | |
| 65 | | | | | | | |
| 66 | SALARIES AND WAGES | | | | | | |
| 67 | Administration: | | | | SALARY RANGE | | |
| 68 | Chief | — | 1 | 1 | \$505-613 | \$6,060 | \$6,360 |
| 69 | Supervisor of disbursements | 1 | 1 | 1 | 425 | 5,100 | 5,100 |
| 70 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 71 | General Disbursements: | | | | | | |
| 72 | Supervising bookkeeping machine oper- | | | | | | |
| 73 | ator | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 74 | Bookkeeping machine operator | 8.2 | 10 | 9 | 190-231 | 25,408 | 23,688 |
| 75 | Supervising typist-clerk, grade 1 | 1 | 1 | — | 255-310 | 3,720 | — |
| 76 | Intermediate typist-clerk | 8.9 | 9 | 3 | 180-220 | 21,490 | 7,920 |
| 77 | Senior file clerk | 0.6 | 1 | 1 | 210-255 | 2,856 | 3,000 |
| 78 | Intermediate file clerk | 3.4 | 3 | 3 | 180-220 | 7,460 | 7,708 |
| 79 | Intermediate clerk | 8.8 | 10 | 9 | 180-220 | 25,420 | 23,301 |
| 80 | Junior clerk | 2 | 3 | 1 | 160-190 | 6,240 | 2,280 |
| 81 | Bank Reconciliation: | | | | | | |
| 82 | Key punch operator, grade 2 | 0.9 | 5 | 5 | 180-220 | 12,570 | 12,810 |
| 83 | Junior clerk | 5 | 1 | — | 160-190 | 2,030 | — |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Disbursements Division—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Payrolls—Sacramento: | | | | | | |
| 5 | Accounting tabulating machine super- | | | | SALARY RANGE | | |
| 6 | visor, grade 3 | — | 1 | 1 | \$376-458 | \$4,512 | \$4,740 |
| 7 | Keypunch operator, grade 2 | — | 3 | 3 | 180-220 | 4,680 | 6,740 |
| 8 | Tabulating machine operator | — | 2 | 2 | 200-243 | 2,400 | 4,920 |
| 9 | Intermediate account clerk | — | 1 | 1 | 180-220 | 1,980 | 2,270 |
| 10 | Payrolls—San Francisco: | | | | | | |
| 11 | Supervising account clerk, grade 2 | — | 1 | 1 | 295-358 | 2,655 | 3,675 |
| 12 | Keypunch operator, grade 2 | — | 3 | 3 | 180-220 | 1,800 | 6,580 |
| 13 | Tabulating machine operator | — | 1 | 1 | 200-243 | 600 | 2,430 |
| 14 | Intermediate account clerk | — | 1 | 1 | 180-220 | 540 | 2,190 |
| 15 | Payrolls—Los Angeles: | | | | | | |
| 16 | Supervising account clerk, grade 2 | — | 1 | 1 | 295-358 | 885 | 3,585 |
| 17 | Temporary help | — | (1) | (6) | — | 2,530 | 13,460 |
| 18 | | | | | | | |
| 19 | Totals, Positions Now Authorized | 41.8 ^a | 61 | 49 | \$95,405 | \$146,312 | \$148,243 |
| 20 | Proposed New Positions: | | | | | | |
| 21 | Payrolls—Sacramento: | | | | | | |
| 22 | Keypunch operator, grade 2 | — | — | 4 | 180-220 | — | 8,640 |
| 23 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 24 | Intermediate file clerk | — | — | 1 | 180-220 | — | 2,160 |
| 25 | Payrolls—San Francisco: | | | | | | |
| 26 | Keypunch operator, grade 2 | — | — | 4 | 180-220 | — | 8,640 |
| 27 | Tabulating machine operator | — | — | 1 | 200-243 | — | 2,400 |
| 28 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 29 | Intermediate file clerk | — | — | 1 | 180-220 | — | 2,160 |
| 30 | Payrolls—Los Angeles: | | | | | | |
| 31 | Keypunch operator, grade 2 | — | — | 7 | 180-220 | — | 15,120 |
| 32 | Tabulating machine operator | — | — | 2 | 200-243 | — | 4,800 |
| 33 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 34 | Intermediate file clerk | — | — | 1 | 180-220 | — | 2,160 |
| 35 | Intermediate account clerk | — | — | 1 | 180-220 | — | 2,160 |
| 36 | Administration: | | | | | | |
| 37 | Deputy chief of division (reclassifica- | | | | | | |
| 38 | tion of one supervisor of disburse- | | | | | | |
| 39 | ments) | — | — | — | 376-458 | — | 396 |
| 40 | Supervising account clerk, grade 1 (re- | | | | | | |
| 41 | classification of one supervising | | | | | | |
| 42 | bookkeeping machine operator) | — | — | — | 268-325 | — | 156 |
| 43 | Intermediate stenographer-clerk (re- | | | | | | |
| 44 | classification of one intermediate | | | | | | |
| 45 | clerk) | — | — | — | 190-231 | — | 120 |
| 46 | Estimated salary savings | — | —4 | —3 | — | —9,000 | —6,480 |
| 47 | | | | | | | |
| 48 | Totals, Salaries and Wages | 41.8 | 57 | 71 | \$95,405 | \$137,312 | \$197,515 |
| 49 | | | | | | | |
| 50 | OPERATING EXPENSES | | | | | | |
| 51 | Office | | | | \$4,442 | \$6,600 | \$7,714 |
| 52 | Printing | | | | 12,327 | 20,320 | 49,802 |
| 53 | Telephone and telegraph | | | | 215 | 320 | 600 |
| 54 | Postage | | | | 1,375 | 1,340 | 1,400 |
| 55 | Freight, cartage, and express | | | | 201 | 2,300 | 3,456 |
| 56 | Traveling | | | | — | 650 | 2,610 |
| 57 | Rent—building space | | | | 10,200 | 12,975 | 16,300 |
| 58 | Rent—tabulating equipment | | | | — | 13,210 | 59,286 |
| 59 | | | | | | | |
| 60 | Totals, Operating Expenses | | | | \$28,760 | \$57,715 | \$141,168 |
| 61 | EQUIPMENT | | | | | | |
| 62 | Office—replacement | | | | — | \$402 | — |
| 63 | Office—additional | | | | \$1,971 | 2,870 | \$11,548 |
| 64 | | | | | | | |
| 65 | Totals, Equipment | | | | \$1,971 | \$3,272 | \$11,548 |
| 66 | | | | | | | |
| 67 | Totals, Disbursements Division | | | | \$126,136 | \$198,299 | \$350,231 |
| 68 | | | | | | | |
| 69 | County Budgets and Reports Division | | | | | | |
| 70 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 71 | Chief of division | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 72 | Financial data compiler | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 73 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,012 | 3,164 |
| 74 | | | | | | | |
| 75 | Totals, Salaries and Wages | 3 | 3 | 3 | \$13,584 | \$13,980 | \$14,132 |
| 76 | OPERATING EXPENSES | | | | | | |
| 77 | Office | | | | \$184 | \$200 | \$200 |
| 78 | Printing | | | | 3,938 | 4,330 | 4,850 |
| 79 | Telephone and telegraph | | | | 204 | 225 | 255 |
| 80 | Postage | | | | 451 | 451 | 475 |
| 81 | Traveling | | | | 610 | 640 | 640 |
| 82 | Automobile operations | | | | 521 | 620 | 660 |
| 83 | | | | | | | |
| 84 | Totals, Operating Expenses | | | | \$5,908 | \$6,466 | \$7,080 |
| 85 | | | | | | | |
| 86 | ^a Transferred from Claims Audits Division. | | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | County Budgets and Reports Division—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement | | | | | | \$654 |
| 4 | Office—additional | | | | \$35 | \$100 | 100 |
| 5 | | | | | | | |
| 6 | Totals, Equipment | | | | \$35 | \$100 | \$754 |
| 7 | | | | | | | |
| 8 | Totals, County Budgets and Reports Division | | | | \$19,527 | \$20,546 | \$21,966 |
| 9 | | | | | | | |
| 10 | Inheritance and Gift Tax Division | | | | | | |
| 11 | | | | | | | |
| 12 | SALARIES AND WAGES | | | | | | |
| 13 | Sacramento Office: | | | | | | |
| 14 | | | | | SALARY RANGE | | |
| 15 | Principal inheritance tax attorney | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| 16 | Senior inheritance tax attorney | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 17 | Associate inheritance tax attorney | 3.5 | 4 | 4 | 481-584 | 27,060 | 27,707 |
| 18 | Supervising account clerk, grade 2 | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 19 | Bookkeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,900 |
| 20 | Bookkeeper, grade 1 | 0.5 | — | — | 220-268 | — | — |
| 21 | Senior account clerk | 3.2 | 3 | 3 | 220-268 | 9,252 | 9,396 |
| 22 | Intermediate account clerk | 2 | 2 | 2 | 180-220 | 4,980 | 5,100 |
| 23 | Senior legal stenographer | 5 | 5 | 5 | 220-268 | 14,947 | 15,535 |
| 24 | Intermediate stenographer-clerk | 1.4 | 2 | 2 | 190-231 | 4,640 | 4,880 |
| 25 | Intermediate typist-clerk | 1.4 | 2 | 2 | 180-220 | 4,810 | 4,930 |
| 26 | Junior typist-clerk | 0.8 | 1 | 1 | 160-190 | 2,030 | 2,150 |
| 27 | Auditor, grade 2 | — | 1 | 1 | 310-376 | 3,410 | 3,885 |
| 28 | Accountant-auditor, grade 1 | 0.2 | 1 | 1 | 255-310 | 3,400 | 3,570 |
| 29 | Junior clerk | 0.9 | 1 | 1 | 160-190 | 1,940 | 2,060 |
| 30 | Intermediate clerk | 2.8 | 3 | 3 | 180-220 | 7,910 | 8,041 |
| 31 | San Francisco Office: | | | | | | |
| 32 | Senior inheritance tax attorney | 1 | 1 | 1 | 556-676 | 7,542 | 7,920 |
| 33 | Associate inheritance tax attorney | 2.2 | 3 | 3 | 481-584 | 18,940 | 19,881 |
| 34 | Senior account clerk | 0.9 | — | — | 220-268 | — | — |
| 35 | Senior legal stenographer | 2.4 | 3 | 3 | 220-268 | 9,193 | 9,336 |
| 36 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,151 | 3,307 |
| 37 | Intermediate typist-clerk | 0.1 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 38 | Auditor, grade 2 | 1 | 2 | 2 | 310-376 | 8,397 | 8,588 |
| 39 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 40 | Los Angeles Office: | | | | | | |
| 41 | Senior inheritance tax attorney | 1 | 1 | 1 | 556-676 | 7,604 | 7,984 |
| 42 | Associate inheritance tax attorney | 4 | 4 | 4 | 481-584 | 27,488 | 27,808 |
| 43 | Inheritance tax accountant-attorney | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 44 | Investigator | 0.3 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 45 | Semi-senior accountant | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 46 | Senior information clerk | 1.8 | 2 | 2 | 210-255 | 5,584 | 5,862 |
| 47 | Senior legal stenographer | 5.5 | 6 | 6 | 220-268 | 18,428 | 18,708 |
| 48 | Intermediate legal stenographer | 0.5 | — | — | 190-231 | — | — |
| 49 | Intermediate file clerk | 3 | 3 | 3 | 180-220 | 7,650 | 7,890 |
| 50 | Senior file clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 51 | Intermediate typist-clerk | 3 | 4 | 4 | 180-220 | 9,790 | 10,030 |
| 52 | Auditor, grade 2 | 2 | 3 | 3 | 310-376 | 11,523 | 12,401 |
| 53 | Junior clerk | 1.1 | 2 | 2 | 160-190 | 4,150 | 4,390 |
| 54 | Seasonal help | (0.6) | (1) | (1) | (1,385) | 2,400 | 2,400 |
| 55 | | | | | | | |
| 56 | Totals, Positions Now Authorized | 60.5 | 70 | 70 | \$232,265 | \$273,944 | \$281,940 |
| 57 | Proposed New Positions: | | | | | | |
| 58 | Sacramento Office: | | | | | | |
| 59 | Auditor, grade 2 | — | — | 1 | 310-376 | — | 3,720 |
| 60 | Los Angeles Office: | | | | | | |
| 61 | Junior counsel | — | — | 1 | 268-325 | — | 3,216 |
| 62 | Estimated salary savings | — | —3 | —1 | — | —7,920 | —2,640 |
| 63 | | | | | | | |
| 64 | Totals, Salaries and Wages | 60.5 | 67 | 71 | \$232,265 | \$266,024 | \$286,236 |
| 65 | | | | | | | |
| 66 | OPERATING EXPENSES | | | | | | |
| 67 | Office | | | | \$4,954 | \$5,200 | \$5,200 |
| 68 | Printing | | | | 6,537 | 9,788 | 10,000 |
| 69 | Telephone and telegraph | | | | 4,099 | 4,410 | 4,715 |
| 70 | Postage | | | | 3,908 | 4,000 | 4,000 |
| 71 | Freight, cartage, and express | | | | 156 | 200 | 200 |
| 72 | Traveling | | | | 3,443 | 4,000 | 4,000 |
| 73 | Automobile mileage | | | | — | 600 | 600 |
| 74 | Automobile operation | | | | 919 | 1,192 | 1,236 |
| 75 | Rent—building space | | | | 24,659 | 30,059 | 30,167 |
| 76 | Books and periodicals | | | | 1,335 | 2,000 | 2,000 |
| 77 | Court costs and filing fees | | | | 50 | 1,000 | 1,000 |
| 78 | Witness and mileage fees | | | | 3,340 | 3,750 | 3,750 |
| 79 | Conference costs | | | | 4,327 | 4,500 | 4,500 |
| 80 | | | | | | | |
| 81 | Totals, Operating Expenses | | | | \$57,727 | \$70,699 | \$71,368 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Inheritance and Gift Tax Division—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—replacement | | | | \$1,282 | — | \$2,631 |
| 5 | Office—additional | | | | 4,629 | \$11,272 | 6,171 |
| 6 | Books—additional | | | | 2,391 | 1,000 | 1,000 |
| 7 | Automobile—replacement | | | | 1,065 | — | — |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$9,367 | \$12,272 | \$9,802 |
| 10 | | | | | | | |
| 11 | Totals, Inheritance and Gift Tax Division | | | | \$299,359 | \$348,995 | \$367,406 |
| 12 | | | | | | | |
| 13 | Tax Collection Division | | | | | | |
| 14 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 15 | Chief of division | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 |
| 16 | Assistant chief | — | 1 | 1 | 341-415 | 4,092 | 4,296 |
| 17 | Investigator | 6 | 8 | 8 | 255-310 | 27,930 | 28,726 |
| 18 | Supervising account clerk, grade 1 | 0.6 | — | — | 268-325 | — | — |
| 19 | Supervising clerk, grade 1 | 0.2 | 1 | 1 | 255-310 | 3,177 | 3,333 |
| 20 | Assistant cashier-clerk | 1 | 1 | 1 | 180-220 | 2,340 | 2,460 |
| 21 | Bookkeeping machine operator | 0.5 | 2 | 2 | 190-231 | 4,770 | 7,420 |
| 22 | Senior account clerk | 3 | 3 | 3 | 220-268 | 9,570 | 9,726 |
| 23 | Intermediate stenographer-clerk | 2.8 | 3 | 3 | 190-231 | 7,370 | 7,739 |
| 24 | Junior clerk | 1 | 1 | 1 | 160-190 | 2,000 | 2,120 |
| 25 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 26 | Bank posting machine operator | 0.6 | — | — | 180-220 | — | — |
| 27 | Intermediate clerk | 1.7 | 3 | 3 | 180-220 | 7,240 | 7,660 |
| 28 | Seasonal help | (8) | (1) | (1) | (1,948) | 2,500 | 2,500 |
| 29 | | | | | | | |
| 30 | Totals, Positions Now Authorized | 19.4 | 25 | 25 | \$62,267 | \$79,401 | \$84,392 |
| 31 | Estimated salary savings | — | —0.5 | —0.5 | — | —1,560 | —1,560 |
| 32 | | | | | | | |
| 33 | Totals, Salaries and Wages | 19.4 | 24.5 | 24.5 | \$62,267 | \$77,841 | \$82,832 |
| 34 | | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | |
| 36 | Office | | | | \$1,056 | \$1,188 | \$1,590 |
| 37 | Printing | | | | 887 | 1,300 | 1,365 |
| 38 | Telephone and telegraph | | | | 1,164 | 1,381 | 1,555 |
| 39 | Postage | | | | 950 | 1,150 | 1,150 |
| 40 | Freight, cartage, and express | | | | 28 | 100 | 100 |
| 41 | Traveling | | | | 4,056 | 10,000 | 10,000 |
| 42 | Automobile mileage | | | | — | 138 | — |
| 43 | Automobile operation | | | | 3,632 | 4,358 | 4,755 |
| 44 | Rent—building space | | | | 4,022 | 4,260 | 4,773 |
| 45 | Pro rata Personnel Board's services | | | | 500 | 700 | 760 |
| 46 | | | | | | | |
| 47 | Totals, Operating Expenses | | | | \$16,295 | \$24,575 | \$26,048 |
| 48 | | | | | | | |
| 49 | EQUIPMENT | | | | | | |
| 50 | Office—replacement | | | | — | \$683 | \$285 |
| 51 | Office—additional | | | | \$543 | 1,170 | 1,721 |
| 52 | Automobile—replacement | | | | 2,528 | 750 | 750 |
| 53 | Automobile—additional | | | | — | 3,500 | — |
| 54 | | | | | | | |
| 55 | Totals, Equipment | | | | \$3,071 | \$6,103 | \$2,756 |
| 56 | | | | | | | |
| 57 | Totals, Tax Collection Division | | | | \$81,633 | \$108,519 | \$111,636 |
| 58 | | | | | | | |
| 59 | AUDIT AND DISBURSEMENT OF SO- | | | | | | |
| 60 | CIAL WELFARE PAYMENTS UNDER | | | | | | |
| 61 | ARTICLE XXV OF THE CONSTITUTION | | | | | | |
| 62 | | | | | | | |
| 63 | Administration | | | | | | |
| 64 | SALARIES AND WAGES | | | | | | |
| 65 | Proposed New Positions: | | | | | | |
| 66 | Departmental Accounting: | | | | SALARY RANGE | | |
| 67 | Intermediate account-clerk | — | 1 | 1 | \$180-220 | \$1,080 | \$2,220 |
| 68 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 1,140 | 1,140 |
| 69 | Intermediate clerk | — | 1 | 1 | 180-220 | 1,080 | 2,220 |
| 70 | | | | | | | |
| 71 | Totals, Salaries and Wages | — | 3 | 3 | — | \$3,300 | \$5,580 |
| 72 | | | | | | | |
| 73 | OPERATING EXPENSES | | | | | | |
| 74 | Office | | | | — | \$60 | \$120 |
| 75 | Printing | | | | — | 60 | 120 |
| 76 | Telephone and telegraph | | | | — | 60 | 120 |
| 77 | Postage | | | | — | 30 | 60 |
| 78 | Freight and storage of equipment | | | | — | — | 1,000 |
| 79 | Traveling | | | | — | 1,000 | 1,200 |
| 80 | Premium on surety bonds | | | | — | 4,560 | — |
| 81 | | | | | | | |
| 82 | Totals, Operating Expenses | | | | — | \$5,770 | \$2,620 |
| 83 | EQUIPMENT | | | | | | |
| 84 | Office—additional | | | | — | \$1,280 | — |
| 85 | | | | | | | |
| 86 | Totals, Administration | | | | — | \$10,350 | \$8,200 |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Accounting Division | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Control Accounts: | | | | | | |
| 6 | Accountant-auditor, grade 1 | - | 1 | 3 | SALARY RANGE \$255-310 | \$1,530 | \$6,120 |
| 7 | Collections: | | | | | | |
| 8 | Investigators | - | - | 3 | 255-310 | - | 4,590 |
| 9 | Intermediate stenographer-clerk | - | - | 3 | 190-231 | - | 3,420 |
| 10 | | | | | | | |
| 11 | Totals, Salaries and Wages | - | 1 | 9 | - | \$1,530 | \$14,130 |
| 12 | | | | | | | |
| 13 | OPERATING EXPENSES | | | | | | |
| 14 | Office | | | | - | \$60 | \$300 |
| 15 | Printing | | | | - | - | 300 |
| 16 | Telephone and telegraph | | | | - | 120 | 510 |
| 17 | Postage | | | | - | - | 200 |
| 18 | Traveling | | | | - | - | 3,600 |
| 19 | Automobile operation | | | | - | - | 600 |
| 20 | Rent—building space | | | | - | - | 200 |
| 21 | | | | | | | |
| 22 | Totals, Operating Expenses | | | | - | \$180 | \$5,710 |
| 23 | | | | | | | |
| 24 | EQUIPMENT | | | | | | |
| 25 | Office—additional | | | | - | \$627 | \$3,845 |
| 26 | Automobiles—additional | | | | - | - | 5,400 |
| 27 | | | | | | | |
| 28 | Totals, Equipment | | | | - | \$627 | \$9,245 |
| 29 | | | | | | | |
| 30 | Totals, Accounting Division | | | | - | \$2,337 | \$29,085 |
| 31 | | | | | | | |
| 32 | Audits Division—Office Audit Unit | | | | | | |
| 33 | SALARIES AND WAGES | | | | | | |
| 34 | Proposed New Positions: | | | | | | |
| 35 | Claims Auditing: | | | | | | |
| 36 | Claim auditor | - | - | 1 | SALARY RANGE \$243-295 | - | \$2,916 |
| 37 | Intermediate account clerk | - | 1 | 1 | 180-220 | \$1,080 | 2,220 |
| 38 | | | | | | | |
| 39 | Totals, Salaries and Wages | - | 1 | 2 | - | \$1,080 | \$5,136 |
| 40 | | | | | | | |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Office | | | | - | \$50 | \$100 |
| 43 | Telephone and telegraph | | | | - | 20 | 50 |
| 44 | Postage | | | | - | 20 | 50 |
| 45 | | | | | | | |
| 46 | Totals, Operating Expenses | | | | - | \$90 | \$200 |
| 47 | | | | | | | |
| 48 | EQUIPMENT | | | | | | |
| 49 | Office—additional | | | | - | \$527 | \$530 |
| 50 | | | | | | | |
| 51 | Totals, Audits Division—Office Audit Unit | | | | - | \$1,697 | \$5,866 |
| 52 | | | | | | | |
| 53 | Audits Division—Welfare Claims Audit | | | | | | |
| 54 | SALARIES AND WAGES ^a | | | | | | |
| 55 | Proposed New Positions: | | | | | | |
| 56 | Headquarters Office: | | | | | | |
| 57 | Supervising auditor, grade 1 | - | 1 | 1 | SALARY RANGE \$415-505 | \$2,490 | \$5,106 |
| 58 | Auditor, grade 3 | - | 1 | 1 | 376-458 | 2,256 | 4,626 |
| 59 | Intermediate stenographer-clerk | - | 1 | 1 | 190-231 | 1,140 | 2,340 |
| 60 | District Offices: | | | | | | |
| 61 | Auditors, grade 2 | - | 9 | 9 | 310-376 | 16,740 | 34,290 |
| 62 | Accountant-auditor, grade 1 | - | 63 | 63 | 255-310 | 96,390 | 197,694 |
| 63 | Intermediate stenographer-clerk | - | 9 | 9 | 190-231 | 10,260 | 21,060 |
| 64 | Estimated salary savings | - | -5 | -8 | - | -17,500 | -25,000 |
| 65 | | | | | | | |
| 66 | Totals, Salaries and Wages | - | 79 | 76 | - | \$111,776 | \$240,116 |
| 67 | OPERATING EXPENSES | | | | | | |
| 68 | Office | | | | - | \$690 | \$1,330 |
| 69 | Printing | | | | - | 1,050 | 2,100 |
| 70 | Telephone and telegraph | | | | - | 1,800 | 3,600 |
| 71 | Postage | | | | - | 600 | 1,400 |
| 72 | Freight, cartage, and express | | | | - | 100 | 200 |
| 73 | Traveling | | | | - | 37,800 | 75,600 |
| 74 | Automobile mileage | | | | - | 3,750 | 7,225 |
| 75 | Rent—building space | | | | - | 6,250 | 12,500 |
| 76 | | | | | | | |
| 77 | Totals, Operating Expenses | | | | - | \$52,040 | \$103,955 |
| 78 | EQUIPMENT | | | | | | |
| 79 | Office—additional | | | | - | \$32,960 | \$2,300 |
| 80 | Automobile—additional | | | | - | 81,000 | - |
| 81 | | | | | | | |
| 82 | Totals, Equipment | | | | - | \$113,960 | \$2,300 |
| 83 | | | | | | | |
| 84 | Totals, Audits Division—Welfare Claims Audit | | | | - | \$277,776 | \$346,371 |
| 85 | | | | | | | |
| 86 | ^a Includes positions transferred from the Bureau of Audits, Department of Social Welfare. | | | | | | |

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Audits Division—Field Audit Unit ^a | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES ^b | | | | | | |
| 4 | Proposed New Positions: | | | | SALARY RANGE | | |
| 5 | Auditor, grade 3----- | - | 2 | 2 | \$376-458 | \$4,512 | \$6,882 |
| 6 | Auditor, grade 2----- | - | 6 | 6 | 310-376 | 11,160 | 17,010 |
| 7 | Accountant-auditor, grade 1----- | - | 22 | 22 | 255-310 | 33,660 | 50,490 |
| 8 | Intermediate stenographer-clerk----- | - | 1 | 1 | 190-231 | 1,140 | 1,710 |
| 9 | Intermediate typist-clerk----- | - | 1 | 1 | 180-220 | 1,080 | 1,620 |
| 10 | Estimated salary savings----- | - | -6.6 | -3.7 | - | -10,150 | -5,600 |
| 11 | | | | | | | |
| 12 | Totals, Salaries and Wages----- | - | 25.4 | 28.3 | - | \$41,402 | \$72,112 |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Office----- | - | | | - | \$120 | \$450 |
| 16 | Printing----- | - | | | - | 90 | 300 |
| 17 | Telephone and telegraph----- | - | | | - | 180 | 250 |
| 18 | Postage----- | - | | | - | 30 | 100 |
| 19 | Traveling----- | - | | | - | 38,000 | 57,000 |
| 20 | | | | | | | |
| 21 | Totals, Operating Expenses----- | - | | | - | \$38,420 | \$58,100 |
| 22 | | | | | | | |
| 23 | EQUIPMENT | | | | | | |
| 24 | Office—additional----- | - | | | - | \$2,552 | \$500 |
| 25 | | | | | | | |
| 26 | Totals, Audits Division—Field Audit Unit----- | - | | | - | \$82,374 | \$130,712 |
| 27 | | | | | | | |
| 28 | Totals, Audits Division----- | - | | | - | \$361,847 | \$482,949 |
| 29 | | | | | | | |
| 30 | Disbursements Division | | | | | | |
| 31 | SALARIES AND WAGES | | | | | | |
| 32 | Proposed New Positions: | | | | SALARY RANGE | | |
| 33 | Sacramento: | | | | | | |
| 34 | Supervising account clerk, grade 1----- | - | - | 1 | \$268-325 | - | \$3,216 |
| 35 | Intermediate account clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 36 | Intermediate file clerk----- | - | - | 7 | 180-220 | - | 15,120 |
| 37 | Intermediate clerk----- | - | - | 2 | 180-220 | - | 4,320 |
| 38 | Accounting-tabulating machine super- | | | | | | |
| 39 | visor, grade 1----- | - | - | 1 | 268-325 | - | 3,216 |
| 40 | Tabulating machine operator----- | - | - | 4 | 200-243 | - | 9,600 |
| 41 | Key punch operator, grade 2----- | - | - | 4 | 180-220 | - | 8,640 |
| 42 | San Francisco: | | | | | | |
| 43 | Supervising account clerk, grade 1----- | - | - | 1 | 268-325 | - | 3,216 |
| 44 | Intermediate account clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 45 | Intermediate file clerk----- | - | - | 2 | 180-220 | - | 4,320 |
| 46 | Intermediate clerk----- | - | - | 2 | 180-220 | - | 4,320 |
| 47 | Accounting-tabulating machine super- | | | | | | |
| 48 | visor, grade 1----- | - | - | 1 | 268-325 | - | 3,216 |
| 49 | Tabulating machine operator----- | - | - | 4 | 200-243 | - | 9,600 |
| 50 | Key punch operator, grade 2----- | - | - | 4 | 180-220 | - | 8,640 |
| 51 | Office manager (reclassification of one | | | | | | |
| 52 | supervising account clerk, grade 2)----- | - | - | - | 376-458 | - | 216 |
| 53 | Los Angeles: | | | | | | |
| 54 | Supervising account clerk, grade 1----- | - | - | 1 | 268-325 | - | 3,216 |
| 55 | Intermediate account clerk----- | - | - | 2 | 180-220 | - | 4,320 |
| 56 | Intermediate file clerk----- | - | - | 4 | 180-220 | - | 8,640 |
| 57 | Intermediate clerk----- | - | - | 3 | 180-220 | - | 6,480 |
| 58 | Accounting-tabulating machine super- | | | | | | |
| 59 | visor, grade 1----- | - | - | 1 | 268-325 | - | 3,216 |
| 60 | Tabulating machine operator----- | - | - | 7 | 200-243 | - | 16,800 |
| 61 | Key punch operator, grade 2----- | - | - | 8 | 180-220 | - | 17,280 |
| 62 | Office manager (reclassification of one | | | | | | |
| 63 | supervising account clerk, grade 2)----- | - | - | - | 376-458 | - | 216 |
| 64 | Estimated salary savings----- | - | - | -1 | - | - | -2,800 |
| 65 | | | | | | | |
| 66 | Totals, Salaries and Wages----- | - | - | 60 | - | - | \$139,328 |
| 67 | | | | | | | |
| 68 | OPERATING EXPENSES | | | | | | |
| 69 | Office----- | - | | | - | - | \$24,302 |
| 70 | Printing----- | - | | | - | - | 52,021 |
| 71 | Telephone and telegraph----- | - | | | - | - | 6,000 |
| 72 | Postage----- | - | | | - | - | 108,720 |
| 73 | Freight, cartage, and express----- | - | | | - | - | 4,621 |
| 74 | Traveling----- | - | | | - | - | 3,920 |
| 75 | Rent—building space----- | - | | | - | - | 25,200 |
| 76 | Rent—tabulating equipment----- | - | | | - | - | 49,980 |
| 77 | Cost of establishing disbursement files----- | - | | | - | - | 20,200 |
| 78 | | | | | | | |
| 79 | Totals, Operating Expenses----- | - | | | - | - | \$294,964 |
| 80 | EQUIPMENT | | | | | | |
| 81 | Office—additional----- | - | | | - | - | 74,596 |
| 82 | | | | | | | |
| 83 | Totals, Disbursements Division----- | - | | | - | - | \$508,888 |
| 84 | | | | | | | |

^a Administrative audit of counties—estimated to terminate by April 1, 1950.

^b Includes positions transferred from the Bureau of Audits, Department of Social Welfare.

STATE CONTROLLER—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Auditing and Disbursing Services by | | | | | | | |
| 2 | Contract With Counties | | | | | | | |
| 3 | | | | | | | | |
| 4 | OPERATING EXPENSES—COUNTY CONTRACTS | | | | | | | |
| 5 | Payments to counties under contract for services in auditing and | | | | | | | |
| 6 | disbursing aged, and blind security payments pending estab- | | | | | | | |
| 7 | lishment of state facilities | | | | - | \$456,000 | \$150,000 | |
| 8 | | | | | | | | |
| 9 | TOTALS, AUDIT AND DISBURSEMENT OF SOCIAL | | | | | | | |
| 10 | WELFARE PAYMENTS | | | | - | \$830,534 | \$1,179,122 | |
| 11 | | | | | | | | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | | | | | | | | |
| 18 | | | | | | | | |
| 19 | | | | | | | | |
| 20 | | | | | | | | |
| 21 | | | | | | | | |
| 22 | | | | | | | | |
| 23 | | | | | | | | |
| 24 | | | | | | | | |
| 25 | | | | | | | | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | Salaries and Wages: | | | | | | | |
| 58 | Positions now authorized | 9.3 | 15 | 15 | \$27,659 | \$42,311 | \$41,287 | —\$1,024 |
| 59 | Estimated salary savings | - | -2.5 | -1 | - | -5,868 | -3,048 | a -2,820 |
| 60 | | | | | | | | |
| 61 | Totals, Salaries and Wages | 9.3 | 12.5 | 14 | \$27,659 | \$36,443 | \$38,239 | +\$1,796 |
| 62 | Operating expenses | | | | 49,852 | 80,550 | 96,630 | +16,080 |
| 63 | Equipment | | | | 10,863 | 2,150 | 150 | -2,000 |
| 64 | | | | | | | | |
| 65 | TOTAL EXPENDITURES | | | | \$88,374 | \$119,143 | \$135,019 | +\$15,876 |
| 66 | | | | | | | | |
| 67 | General Fund | | | | 42,782 | 55,011 | 45,738 | -9,273 |
| 68 | Postwar Unemployment and Construction Fund | | | | 45,592 | 64,132 | 89,281 | +25,149 |
| 69 | | | | | | | | a Add |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 73 | | | | | | | | |
| 74 | Veterans Housing | | | | | | | |
| 75 | | | | | | | | |
| 76 | SALARIES AND WAGES | | | | | | | |
| 77 | Supervising claim auditor | 0.1 | - | - | \$310-376 | - | - | |
| 78 | Claim auditor | 2.9 | 2 | 2 | 243-295 | \$5,661 | \$3,048 | |
| 79 | Intermediate stenographer-clerk | - | 1 | 1 | 190-231 | 2,390 | 1,250 | |
| 80 | | | | | | | | |
| 81 | Totals | 3 | 3 | 3 | \$9,877 | \$8,051 | \$4,298 | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

STATE CONTROLLER—Continued
Audit of Special Appropriations for Aid to Local Government

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Veterans Housing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office ----- | | | | \$1 | \$40 | -- |
| 5 | Printing ----- | | | | -- | 50 | -- |
| 6 | Telephone and telegraph ----- | | | | 6 | -- | -- |
| 7 | Postage ----- | | | | 2 | -- | -- |
| 8 | Traveling ----- | | | | 2,055 | 150 | 150 |
| 9 | Automobile operation ----- | | | | 202 | -- | -- |
| 10 | Field audit service charges ----- | | | | 30,639 | 30,245 | 7,680 |
| 11 | | | | | | | |
| 12 | Totals, Operating Expenses ----- | | | | \$32,905 | \$30,485 | \$7,830 |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—additional ----- | | | | -- | 50 | -- |
| 16 | | | | | | | |
| 17 | Totals, Veterans Housing ----- | | | | \$42,782 | \$38,586 | \$12,128 |
| 18 | | | | | | | |
| 19 | School Building Aid to Impoverished | | | | | | |
| 20 | School Districts (Section 5031, | | | | | | |
| 21 | Education Code) | | | | | | |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Field audit service charges ----- | | | | -- | \$14,625 | \$33,610 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Automobile—additional ----- | | | | -- | 1,800 | -- |
| 28 | | | | | | | |
| 29 | Totals, School Building Aid to Impoverished Districts ----- | | | | -- | \$16,425 | \$33,610 |
| 30 | | | | | | | |
| 31 | Local Postwar Public Works Plans, | | | | | | |
| 32 | Sites and Construction | | | | | | |
| 33 | | | | | | | |
| 34 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 35 | Accountant auditor, grade 1 ----- | 1 | 1 | 1 | \$255-310 | \$3,294 | \$3,456 |
| 36 | Claim auditor ----- | 1.1 | 5 | 5 | 243-295 | 14,007 | 15,433 |
| 37 | Claim reviewer ----- | 1.6 | 2 | 2 | 268-325 | 7,440 | 7,800 |
| 38 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| 39 | Intermediate account clerk ----- | -- | 1 | 1 | 180-220 | 1,980 | 2,270 |
| 40 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 41 | Intermediate stenographer-clerk ----- | 0.6 | 1 | 1 | 190-231 | 2,541 | 2,772 |
| 42 | | | | | | | |
| 43 | Totals, Positions Now Authorized ----- | 6.3 | 12 | 12 | \$17,782 | \$34,260 | \$36,989 |
| 44 | Estimated salary savings ----- | -- | 2.5 | 1 | -- | 5,868 | 3,048 |
| 45 | | | | | | | |
| 46 | Totals, Salaries and Wages ----- | 6.3 | 9.5 | 11 | \$17,782 | \$28,392 | \$33,941 |
| 47 | | | | | | | |
| 48 | OPERATING EXPENSES | | | | | | |
| 49 | Office ----- | | | | \$24 | \$200 | \$200 |
| 50 | Printing ----- | | | | 34 | 50 | 50 |
| 51 | Traveling ----- | | | | -- | 200 | 200 |
| 52 | Field audit service charges ----- | | | | 16,889 | 34,990 | 54,740 |
| 53 | | | | | | | |
| 54 | Totals, Operating Expenses ----- | | | | \$16,947 | \$35,440 | \$55,190 |
| 55 | | | | | | | |
| 56 | EQUIPMENT | | | | | | |
| 57 | Office—additional ----- | | | | \$2,793 | \$300 | \$150 |
| 58 | Automobile—additional ----- | | | | 8,070 | -- | -- |
| 59 | | | | | | | |
| 60 | Totals, Equipment ----- | | | | \$10,863 | \$300 | \$150 |
| 61 | | | | | | | |
| 62 | Totals, Local Postwar Public Works Plans, Sites and Construc- | | | | | | |
| 63 | tion ----- | | | | \$45,592 | \$64,132 | \$89,281 |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

STATE CONTROLLER—Continued

Bureau of Highway Accounts and Reports

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE(+) OR DECREASE(—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | HIGHWAY USERS TAX FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 4 | | | | | | | | |
| 5 | Budget Act appropriation (in lieu of appropriation made by Sec. | | | | | | | |
| 6 | 2103.1 Streets and Highways Code)----- | | | | -- | \$102,267 | \$116,333 | |
| 7 | Special appropriation—Collier-Burns Highway Act of 1947----- | | | | \$100,000 | -- | -- | |
| 8 | | | | | | | | |
| 9 | Total Available ----- | | | | \$100,000 | \$102,267 | \$116,333 | |
| 10 | Unexpended balance, estimated savings----- | | | | —62,166 | —8,177 | -- | |
| 11 | | | | | | | | |
| 12 | TOTAL EXPENDITURES ----- | | | | \$37,834 | \$94,090 | \$116,333 | |
| 13 | | | | | | | | |
| 14 | EXPENDITURES BY OBJECT | | | | | | | |
| 15 | | | | | | | | |
| 16 | SALARIES AND WAGES | | | | | | | |
| 17 | Positions now authorized----- | 4.2 | 18 | 18 | \$15,636 | \$65,198 | \$71,233 | +\$6,035 |
| 18 | Estimated salary savings----- | -- | —2 | —0.5 | -- | —7,200 | —1,800 | a—5,400 |
| 19 | | | | | | | | |
| 20 | Totals, Salaries and Wages----- | 4.2 | 16 | 17.5 | \$15,636 | \$57,998 | \$69,433 | +\$11,435 |
| 21 | Operating expenses ----- | | | | 4,589 | 34,558 | 46,494 | +11,936 |
| 22 | Equipment ----- | | | | 17,609 | 1,534 | 406 | —1,128 |
| 23 | | | | | | | | |
| 24 | TOTAL EXPENDITURES ----- | | | | \$37,834 | \$94,090 | \$116,333 | +\$22,243 |
| 25 | | | | | | | | a Add |
| 26 | | | | | | | | |
| 27 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 28 | | | | | | | | |
| 29 | SALARIES AND WAGES | | | | | | | |
| 30 | | | | | | | | |
| 31 | Chief of bureau ----- | 0.7 | 1 | 1 | \$505-613 | \$5,555 | \$6,335 | |
| 32 | Consultant ----- | 0.4 | 2 | 2 | 395-481 | 9,409 | 10,280 | |
| 33 | Principal accountant ----- | 0.1 | 1 | 1 | 458-556 | 5,038 | 5,749 | |
| 34 | Senior accountant ----- | 0.9 | 3 | 3 | 376-458 | 14,883 | 15,634 | |
| 35 | Semi-senior accountant ----- | -- | 2 | 2 | 310-376 | 6,820 | 7,770 | |
| 36 | Account auditor, grade 1 ----- | 0.2 | 2 | 2 | 255-310 | 5,891 | 6,445 | |
| 37 | Intermediate stenographer-clerk ----- | 0.7 | 3 | 3 | 190-231 | 6,490 | 7,210 | |
| 38 | Intermediate typist-clerk ----- | -- | 1 | 1 | 180-220 | 1,980 | 2,270 | |
| 39 | Junior accountant-auditor ----- | 1.2 | 3 | 3 | 220-268 | 8,052 | 8,460 | |
| 40 | Seasonal help ----- | -- | (0.5) | (0.5) | (—) | 1,080 | 1,080 | |
| 41 | | | | | | | | |
| 42 | Totals, Positions Now Authorized----- | 4.2 | 18 | 18 | \$15,636 | \$65,198 | \$71,233 | |
| 43 | Estimated salary savings----- | -- | —2 | —0.5 | -- | —7,200 | —1,800 | |
| 44 | | | | | | | | |
| 45 | Totals, Salaries and Wages----- | 4.2 | 16 | 17.5 | \$15,636 | \$57,998 | \$69,433 | |
| 46 | | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | | |
| 48 | Office ----- | | | | \$396 | \$600 | \$600 | |
| 49 | Printing ----- | | | | 1,731 | 9,225 | 9,320 | |
| 50 | Telephone and telegraph ----- | | | | 46 | 500 | 525 | |
| 51 | Postage ----- | | | | 200 | 500 | 500 | |
| 52 | Freight, cartage, and express----- | | | | -- | 50 | 50 | |
| 53 | Traveling ----- | | | | 1,038 | 12,000 | 18,520 | |
| 54 | Automobile operation ----- | | | | 587 | 6,238 | 6,679 | |
| 55 | Rent ----- | | | | 450 | 4,800 | 9,600 | |
| 56 | Pro rata Personnel Board's services----- | | | | 141 | 645 | 700 | |
| 57 | | | | | | | | |
| 58 | Totals, Operating Expenses ----- | | | | \$4,589 | \$34,558 | \$46,494 | |
| 59 | | | | | | | | |
| 60 | EQUIPMENT | | | | | | | |
| 61 | Office—additional ----- | | | | \$5,992 | \$1,534 | \$406 | |
| 62 | Automobile—additional ----- | | | | 11,617 | -- | -- | |
| 63 | | | | | | | | |
| 64 | Totals, Equipment ----- | | | | \$17,609 | \$1,534 | \$406 | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

STATE CONTROLLER—Continued

Motor Vehicle Fuel Tax Refund Division

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | MOTOR VEHICLE FUEL FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 4 | | | | | | | | |
| 5 | Budget Act appropriation----- | | | | \$147,725 | \$149,522 | \$153,553 | |
| 6 | Deficiency authorizations----- | | | | 23,208 | 7,055 | - | |
| 7 | | | | | | | | |
| 8 | Total Available----- | | | | \$170,933 | \$156,577 | \$153,553 | |
| 9 | Unexpended balance, estimated savings----- | | | | -21,884 | -6,596 | - | |
| 10 | | | | | | | | |
| 11 | TOTAL EXPENDITURES ----- | | | | \$149,049 | \$149,981 | \$153,553 | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | EXPENDITURES BY OBJECT | | | | | | | |
| 15 | | | | | | | | |
| 16 | Salaries and Wages: | | | | | | | |
| 17 | Positions now authorized----- | 33.9 | 32 | 32 | \$111,063 | \$113,424 | \$108,367 | —\$5,057 |
| 18 | Proposed new positions----- | - | - | 3 | - | - | 7,440 | +7,440 |
| 19 | Estimated salary savings----- | - | -0.5 | -1 | - | -1,500 | -3,000 | +1,500 |
| 20 | | | | | | | | |
| 21 | Totals, Salaries and Wages----- | 33.9 | 31.5 | 34 | \$111,063 | \$111,924 | \$112,807 | +883 |
| 22 | Operating expenses----- | | | | 26,544 | 36,398 | 39,021 | +2,623 |
| 23 | Equipment----- | | | | 11,442 | 1,659 | 1,725 | +66 |
| 24 | | | | | | | | |
| 25 | TOTAL EXPENDITURES ----- | | | | 149,049 | 149,981 | 153,553 | +3,572 |
| 26 | | | | | | | | * Subtract |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 30 | | | | | | | | |
| 31 | SALARIES AND WAGES | | | | | | | |
| 32 | Chief----- | 0.3 | 1 | 1 | \$395-481 | \$4,780 | \$5,022 | |
| 33 | Supervising investigator----- | 0.9 | 1 | 1 | 325-395 | 4,060 | 4,262 | |
| 34 | Investigator----- | 7.6 | 9 | 9 | 255-310 | 31,347 | 31,971 | |
| 35 | Supervising account clerk, grade 1----- | 2 | 2 | 2 | 268-325 | 7,800 | 7,800 | |
| 36 | Senior account clerk----- | 8.2 | 8 | 8 | 220-268 | 24,601 | 25,191 | |
| 37 | Intermediate account clerk----- | 2 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 38 | Bookkeeping machine operator----- | 2 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 39 | Claim auditor----- | 1 | - | - | 243-295 | - | - | |
| 40 | Calculating machine operator----- | 3.5 | 3 | 3 | 180-220 | 7,350 | 7,591 | |
| 41 | Intermediate stenographer-clerk----- | 2 | 2 | 2 | 190-231 | 5,544 | 5,688 | |
| 42 | Intermediate file clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 43 | Intermediate clerk----- | 2 | 2 | 2 | 180-220 | 4,910 | 5,030 | |
| 44 | Junior clerk----- | 1.4 | 1 | 1 | 160-190 | 1,960 | 2,080 | |
| 45 | Janitor-janitress (part time)----- | (0.8) | (0.8) | - | 170-210 | 1,525 | - | |
| 46 | Temporary help----- | - | (2.6) | - | (-) | 5,815 | - | |
| 47 | Seasonal help----- | (4) | (2) | (2) | (12,182) | 5,680 | 5,680 | |
| 48 | | | | | | | | |
| 49 | Totals Positions Now Authorized----- | 33.9 | 32 | 32 | \$111,063 | \$113,424 | \$108,367 | |
| 50 | Proposed New Positions: | | | | | | | |
| 51 | Senior Account Clerk----- | - | - | 2 | 220-268 | - | 5,280 | |
| 52 | Intermediate file clerk----- | - | - | 1 | 180-220 | - | 2,160 | |
| 53 | Estimated salary savings----- | - | -0.5 | -1 | - | -1,500 | -3,000 | |
| 54 | | | | | | | | |
| 55 | Totals, Salaries and Wages----- | 33.9 | 31.5 | 34 | \$111,063 | \$111,924 | \$112,807 | |
| 56 | | | | | | | | |
| 57 | OPERATING EXPENSES | | | | | | | |
| 58 | Office----- | | | | \$2,743 | \$2,800 | \$2,940 | |
| 59 | Printing----- | | | | 2,114 | 2,670 | 2,800 | |
| 60 | Telephone and telegraph----- | | | | 619 | 710 | 802 | |
| 61 | Postage----- | | | | 2,617 | 3,000 | 3,075 | |
| 62 | Freight, cartage, and express----- | | | | 68 | 75 | 75 | |
| 63 | Traveling----- | | | | 9,310 | 15,300 | 15,300 | |
| 64 | Automobile mileage----- | | | | 558 | 500 | 500 | |
| 65 | Automobile operation----- | | | | 3,586 | 7,223 | 7,689 | |
| 66 | Rent—building space----- | | | | 2,010 | 3,000 | 3,000 | |
| 67 | Janitor service----- | | | | - | - | 1,700 | |
| 68 | Pro rata general fiscal administration----- | | | | 1,887 | - | - | |
| 69 | Pro rata Personnel Board's services----- | | | | 1,032 | 1,120 | 1,140 | |
| 70 | | | | | | | | |
| 71 | Totals, Operating Expenses----- | | | | \$26,544 | \$36,398 | \$39,021 | |
| 72 | | | | | | | | |
| 73 | EQUIPMENT | | | | | | | |
| 74 | Office—replacement----- | | | | \$1,798 | \$252 | \$99 | |
| 75 | Office—additional----- | | | | 2,927 | 1,407 | 1,626 | |
| 76 | Automobile—replacement----- | | | | 813 | - | - | |
| 77 | Automobile—additional----- | | | | 5,904 | - | - | |
| 78 | | | | | | | | |
| 79 | Totals, Equipment----- | | | | \$11,442 | \$1,659 | \$1,725 | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Tax-deeded Lands Division

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | REDEMPTION TAX FUND | | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 3 | Budget Act appropriation----- | | | | \$197,986 | \$220,913 | \$205,183 | |
| 4 | Deficiency authorizations----- | | | | 15,248 | - | - | |
| 5 | Total Available----- | | | | \$213,234 | \$220,913 | \$205,183 | |
| 6 | Unexpended balance, estimated savings----- | | | | 38,283 | 31,908 | - | |
| 7 | TOTAL EXPENDITURES----- | | | | \$174,951 | \$189,005 | \$205,183 | |
| 8 | EXPENDITURES BY OBJECT | | | | | | | |
| 9 | SALARIES AND WAGES | | | | | | | |
| 10 | Positions now authorized----- | 43.3 | 52 | 52 | \$135,269 | \$168,632 | \$173,921 | +\$5,289 |
| 11 | Estimated salary savings----- | - | -6 | -3 | - | -17,000 | -8,000 | a-9,000 |
| 12 | Totals, Salaries and Wages----- | 43.3 | 46 | 49 | \$135,269 | \$151,632 | \$165,921 | +\$14,289 |
| 13 | Operating expenses----- | | | | 39,436 | 49,592 | 54,857 | +5,265 |
| 14 | Equipment----- | | | | 1,821 | 2,781 | 905 | -1,876 |
| 15 | TOTALS----- | | | | \$176,526 | \$204,005 | \$221,683 | +\$17,678 |
| 16 | Reimbursements: | | | | | | | |
| 17 | Services to political subdivisions and districts----- | | | | -1,575 | -15,000 | -16,500 | b+1,500 |
| 18 | NET TOTAL EXPENDITURES----- | | | | \$174,951 | \$189,005 | \$205,183 | +\$16,178 |
| 19 | | | | | | | | a Add |
| 20 | | | | | | | | b Subtract |
| 21 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 22 | SALARIES AND WAGES | | | | | | | |
| 23 | Chief of division----- | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 | |
| 24 | Assistant chief of division----- | 1 | 1 | 1 | 436-530 | 6,135 | 6,438 | |
| 25 | District manager----- | 6.7 | 10 | 10 | 325-395 | 43,595 | 44,909 | |
| 26 | Assistant district manager----- | 6 | 7 | 7 | 243-295 | 23,844 | 24,687 | |
| 27 | Senior account clerk----- | 0.4 | 2 | 2 | 220-268 | 5,522 | 5,808 | |
| 28 | Intermediate account clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 29 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 30 | Senior clerk----- | 4.7 | 5 | 5 | 210-255 | 14,642 | 15,070 | |
| 31 | Intermediate clerk----- | 8.6 | 10 | 10 | 180-220 | 24,080 | 25,183 | |
| 32 | Intermediate file clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 33 | Intermediate stenographer-clerk----- | 7.9 | 8 | 8 | 190-231 | 21,390 | 21,772 | |
| 34 | Intermediate typist-clerk----- | 2 | 5 | 5 | 180-220 | 11,870 | 12,500 | |
| 35 | Junior typist-clerk----- | 2 | - | - | 160-190 | - | - | |
| 36 | Seasonal help----- | - | (0.5) | (0.5) | - | 1,330 | 1,330 | |
| 37 | Totals, Positions Now Authorized----- | 43.3 | 52 | 52 | \$135,269 | \$168,632 | \$173,921 | |
| 38 | Estimated salary savings----- | - | -6 | -3 | - | -17,000 | -8,000 | |
| 39 | Totals, Salaries and Wages----- | 43.3 | 46 | 49 | \$135,269 | \$151,632 | \$165,921 | |
| 40 | OPERATING EXPENSES | | | | | | | |
| 41 | Office----- | | | | \$1,628 | \$1,700 | \$1,835 | |
| 42 | Printing----- | | | | 768 | 950 | 1,000 | |
| 43 | Telephone and telegraph----- | | | | 1,250 | 1,400 | 1,620 | |
| 44 | Postage----- | | | | 828 | 850 | 850 | |
| 45 | Freight, cartage, and express----- | | | | 253 | 295 | 295 | |
| 46 | Traveling----- | | | | 5,764 | 11,800 | 12,390 | |
| 47 | Automobile mileage----- | | | | 2,495 | 2,775 | 2,775 | |
| 48 | Automobile operation----- | | | | 1,708 | 2,306 | 2,404 | |
| 49 | Rent—building space----- | | | | 9,167 | 9,054 | 10,494 | |
| 50 | Pro rata general fiscal administration----- | | | | 6,589 | 7,762 | 8,944 | |
| 51 | Pro rata Attorney General's services----- | | | | 7,500 | 7,500 | 7,500 | |
| 52 | Pro rata Personnel Boards' services----- | | | | 1,255 | 1,700 | 1,750 | |
| 53 | Maps----- | | | | 231 | 1,500 | 1,500 | |
| 54 | Moving costs----- | | | | - | - | 1,500 | |
| 55 | Totals, Operating Expenses----- | | | | \$39,436 | \$49,592 | \$54,857 | |
| 56 | EQUIPMENT | | | | | | | |
| 57 | Office—replacement----- | | | | - | \$1,231 | - | |
| 58 | Office—additional----- | | | | \$733 | 500 | \$905 | |
| 59 | Automobile—replacement----- | | | | 1,088 | 1,050 | - | |

STATE CONTROLLER—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|---|----------------------|----------------------|----------------------|--------------|
| 1 | GENERAL FUND | | | | |
| 2 | Taxes: | | | | |
| 3 | Inheritance tax ----- | \$19,400,186 | \$20,000,000 | \$22,000,000 | +\$2,000,000 |
| 4 | Gift tax (transferred from Gift Tax Fund) ----- | 1,064,463 | 1,000,000 | 1,000,000 | - |
| 5 | Miscellaneous ----- | 6,158 | 6,000 | 6,000 | - |
| 6 | | | | | |
| 7 | Totals, General Fund ----- | \$20,470,807 | \$21,006,000 | \$23,006,000 | +\$2,000,000 |
| 8 | | | | | |
| 9 | REDEMPTION TAX FUND | | | | |
| 10 | | | | | |
| 11 | Redemption fees—tax-deeded land ----- | \$276,097 | \$280,000 | \$280,000 | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | STATE CONTROLLER S. R. A. RESTITUTIONS FUND | | | | |
| 15 | | | | | |
| 16 | Restitutions from former recipients of relief ----- | \$1,961 ^a | - | - | - |
| 17 | | | | | |
| 18 | | | | | |
| 19 | ALIEN LAND LAW FUND | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | Rentals from escheated property (net) ----- | \$325 | - | - | - |
| 23 | Sales of property ----- | 50,921 | - | - | - |
| 24 | | | | | |
| 25 | Totals, Alien Land Law Fund ----- | \$51,246 | - | - | - |
| 26 | | | | | |
| 27 | Revenues apportioned to School Land Fund ----- | -25,623 | - | - | - |
| 28 | | | | | |
| 29 | Net Totals, Alien Land Law Fund ----- | \$25,623 | - | - | - |
| 30 | | | | | |
| 31 | Subtotals, Revenues for Expendable Funds ----- | \$20,774,488 | \$21,286,000 | \$23,286,000 | +\$2,000,000 |
| 32 | | | | | |
| 33 | | | | | |
| 34 | SCHOOL LAND FUND ^b | | | | |
| 35 | | | | | |
| 36 | Transfers from the Alien Land Law Fund ----- | \$25,623 | - | - | - |
| 37 | | | | | |
| 38 | Totals, Revenues ----- | \$20,800,111 | \$21,286,000 | \$23,286,000 | +\$2,000,000 |
| 39 | | | | | |
| 40 | ^a After September 19, 1947, all amounts received are deposited in the General Fund as prescribed in Chapter 180, Statutes of | | | | |
| 41 | 1947. | | | | |
| 42 | ^b A non-expendable endowment fund for public school purposes. These revenues are not included in the over-all budget totals. | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

STATE CONTROLLER—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|---|-------------------|-----------|-------------------|-----------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | REDEMPTION TAX FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1st ----- | | \$133,586 | | \$212,451 |
| 4 | Estimated revenue ----- | | 280,000 | | 280,000 |
| 5 | | | | | |
| 6 | Total ----- | | \$413,586 | | \$492,451 |
| 7 | Less proposed expenditures: | | | | |
| 8 | Support ----- | \$189,005 | | \$205,183 | |
| 9 | Contributions to State Employees' Retirement Fund ----- | 12,130 | | 13,274 | |
| 10 | | | | | |
| 11 | Total Proposed Expenditures ----- | | 201,135 | | 218,457 |
| 12 | | | | | |
| 13 | Estimated unbudgeted surplus, June 30th ----- | | \$212,451 | | \$273,994 |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

BOARD OF EQUALIZATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | General Activities: | | | | |
| 5 | General Administration | \$308,678 | \$360,574 | \$392,190 | +\$31,616 |
| 6 | Division of Research and Statistics | 33,951 | 58,181 | 44,778 | -13,403 |
| 7 | Division of Assessment Standards | 114,546 | 155,562 | 171,538 | +15,976 |
| 8 | Valuation Division | 212,957 | 246,767 | 264,475 | +17,708 |
| 9 | Retail Sales Tax Division | 5,300,659 | 6,799,434 | 7,030,441 | +231,007 |
| 10 | Alcoholic Beverage Control Division | 1,981,508 | 2,224,604 | 2,268,023 | +43,419 |
| 11 | Totals, General Activities | \$7,952,299 | \$9,845,122 | \$10,171,445 | +\$326,323 |
| 12 | Motor Vehicle Transportation License Tax Division | 233,417 | - | - | - |
| 13 | TOTAL EXPENDITURES | \$8,185,716 | \$9,845,122 | \$10,171,445 | +\$326,323 |
| 14 | REVENUES | | | | |
| 15 | Taxes: | | | | |
| 16 | Gross Premiums Tax on Insurance Companies | \$17,304,162 | \$20,345,000 | \$22,400,000 | +\$2,055,000 |
| 17 | Motor Vehicle Transportation License Tax | 1,537,559 | - | - | - |
| 18 | Private Car Company Tax | 717,268 | 775,000 | 810,000 | +35,000 |
| 19 | Retail Sales and Use Taxes | 275,439,329 | 296,700,000 | 336,000,000 a | +39,300,000 |
| 20 | Alcoholic Beverage Taxes: | | | | |
| 21 | Distilled Spirits Excise Tax | 12,398,505 | 13,250,000 | 13,630,000 | +380,000 |
| 22 | Beer and Wine Excise Tax | 3,474,477 | 3,620,000 | 3,740,000 | +120,000 |
| 23 | Totals, Taxes | \$310,871,300 | \$334,690,000 | \$376,580,000 | +\$41,890,000 |
| 24 | License Fees: | | | | |
| 25 | Liquor License Fees (General Fund's share) | \$1,034,818 | - | - | - |
| 26 | Retail Sales Tax Permit Fees | 126,906 | \$100,000 | \$100,000 | - |
| 27 | Totals, License Fees | \$1,161,724 | \$100,000 | \$100,000 | - |
| 28 | Miscellaneous | - | - | 7,500 | +7,500 |
| 29 | TOTAL REVENUES | \$312,033,024 | \$334,790,000 | \$376,687,500 | +\$41,897,500 |
| 30 | ALCOHOL BEVERAGE CONTROL FUND | | | | |
| 31 | REVENUES | | | | |
| 32 | Liquor License Fees (Cities' and Counties' Shares) | \$6,973,773 | \$8,375,000 | \$8,330,000 | -\$45,000 |
| 33 | MOTOR VEHICLE TRANSPORTATION TAX FUND | | | | |
| 34 | EXPENDITURES | | | | |
| 35 | Support | \$519,950 | \$610,754 | \$622,271 | +\$11,517 |
| 36 | Amount Payable from General Fund | -233,417 | - | - | - |
| 37 | Net Totals, Support | \$286,533 | \$610,754 | \$622,271 | +\$11,517 |
| 38 | Contributions to State Employees' Retirement Fund | 13,258 | 31,984 | 33,901 | +1,917 |
| 39 | TOTAL EXPENDITURES | \$299,791 | \$642,738 | \$656,172 | +\$13,434 |
| 40 | REVENUES | | | | |
| 41 | Taxes: | | | | |
| 42 | Motor Vehicle Transportation License Tax (Net After Refunds) | \$7,847,535 | \$7,700,000 | \$7,840,000 | +\$140,000 |
| 43 | License Fees: | | | | |
| 44 | Motor Vehicle Transportation License Fees | 39,560 | 35,000 | 35,000 | - |
| 45 | Total Revenues | \$7,887,095 | \$7,735,000 | \$7,875,000 | +\$140,000 |
| 46 | Transfers to General Fund | -1,537,559 | - | - | - |
| 47 | NET TOTAL REVENUES | \$6,349,536 | \$7,735,000 | \$7,875,000 | +\$140,000 |
| 48 | MOTOR VEHICLE FUEL FUND | | | | |
| 49 | EXPENDITURES | | | | |
| 50 | Support, Motor Vehicle Fuel Tax Division | \$339,726 | \$403,853 | \$394,864 | -\$8,989 |
| 51 | Contributions to State Employees' Retirement Fund | 17,312 | 20,238 | 21,193 | +955 |
| 52 | TOTAL EXPENDITURES | \$357,038 | \$424,091 | \$416,057 | -\$8,034 |
| 53 | REVENUES | | | | |
| 54 | Taxes: | | | | |
| 55 | Motor Vehicle Fuel Tax | \$116,823,467 | \$127,800,000 | \$132,750,000 | +\$4,950,000 |
| 56 | Use Fuel Tax | 3,282,844 | 4,200,000 | 4,390,000 | +190,000 |
| 57 | Totals, Taxes | \$120,106,311 | \$132,000,000 | \$137,140,000 | +\$5,140,000 |
| 58 | Brokers' and Producers' License Fees | 19,309 | 20,000 | 20,000 | - |
| 59 | TOTAL REVENUES | \$120,125,620 | \$132,020,000 | \$137,160,000 | +\$5,140,000 |
| 60 | GRAND TOTALS, ALL FUNDS | | | | |
| 61 | EXPENDITURES | \$8,842,545 | \$10,911,951 | \$11,243,674 | +\$331,723 |
| 62 | REVENUES | \$445,481,953 | \$482,920,000 | \$530,052,500 | +\$47,132,500 |

a Based on return to the 3 percent rate effective July 1, 1949, as provided by Chapter 12, Statutes 1948.

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | GENERAL FUND | | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | Budget Act appropriation ----- | | | | \$8,045,838 | \$9,945,846 | \$10,171,445 | |
| 6 | Allocations from Emergency Fund ----- | | | | 70,610 | 90,513 | — | |
| 7 | Allocations from Salary Increase Fund ----- | | | | 767,167 | — | — | |
| 8 | Special appropriation, Chapter 1523, Statutes of 1947—Survey of counties' assessment practices ----- | | | | 30,000 | — | — | |
| 9 | | | | | | | | |
| 10 | | | | | | | | |
| 11 | Total Available ----- | | | | \$8,913,615 | \$10,036,359 | \$10,171,445 | |
| 12 | Unexpended balance, estimated savings ----- | | | | —961,316 | —191,237 | — | |
| 13 | | | | | | | | |
| 14 | TOTAL EXPENDITURES ----- | | | | \$7,952,299 | \$9,845,122 | \$10,171,445 | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | EXPENDITURES BY OBJECT | | | | | | | |
| 18 | | | | | | | | |
| 19 | Salaries and Wages: | | | | | | | |
| 20 | Positions now authorized ----- | 1985.6 | 2497.7 | 2497.3 | \$6,710,885 | \$8,540,533 | \$8,758,029 | +\$217,496 |
| 21 | Proposed new positions ----- | — | — | 37 | — | — | 107,909 | +107,909 |
| 22 | Estimated salary savings ----- | — | —67.6 | —55 | — | —206,800 | —178,800 | a —28,000 |
| 23 | | | | | | | | |
| 24 | Totals, Salaries and Wages ----- | 1985.6 | 2430.1 | 2479.3 | \$6,710,885 | \$8,333,733 | \$8,687,138 | +\$353,405 |
| 25 | Operating expenses ----- | | | | 1,060,513 | 1,365,180 | 1,456,022 | +90,842 |
| 26 | Equipment ----- | | | | 290,604 | 337,863 | 219,610 | —118,253 |
| 27 | | | | | | | | |
| 28 | TOTALS ----- | | | | \$8,062,002 | \$10,036,776 | \$10,362,770 | +\$325,994 |
| 29 | Reimbursements: | | | | | | | |
| 30 | Mapping service to counties ----- | | | | —17,944 | —35,720 | —35,720 | — |
| 31 | Services rendered to other departments ----- | | | | —2,278 | —2,278 | —2,505 | b +227 |
| 32 | Services to activities supported from other funds: | | | | | | | |
| 33 | Departmental administration ----- | | | | —9,665 | —13,540 | —13,540 | — |
| 34 | Retail Sales Tax Division ----- | | | | —79,816 | —140,116 | —139,560 | a —556 |
| 35 | | | | | | | | |
| 36 | NET TOTAL EXPENDITURES ----- | | | | \$7,952,299 | \$9,845,122 | \$10,171,445 | +\$326,323 |
| 37 | | | | | | | | a Add |
| 38 | | | | | | | | b Subtract |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | | |
| 1 | General Administration—Continued | | | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | | | |
| 3 | Accounting—Continued | SALARY RANGE | | | | | | | |
| 4 | Intermediate typist-clerk ----- | 5.1 | 7 | 7 | \$180-220 | \$17,010 | \$17,460 | | |
| 5 | Junior typist-clerk ----- | 8 | 7 | 7 | 160-190 | 14,310 | 14,950 | | |
| 6 | Bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,112 | 3,216 | | |
| 7 | Bookkeeping machine operator ----- | 1.2 | 2 | 2 | 190-231 | 4,740 | 4,980 | | |
| 8 | Supervising clerk, grade 2 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 | | |
| 9 | Supervising account clerk, grade 2 ----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 | | |
| 10 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,550 | 2,640 | | |
| 11 | Temporary help ----- | - | (0.4) | (0.6) | - | 740 | 1,080 | | |
| 12 | Overtime ----- | - | (0.3) | - | - | 500 | - | | |
| 13 | Internal Audit: | | | | | | | | |
| 14 | Supervising auditor, grade 1 ----- | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 | | |
| 15 | Auditor, grade 2 ----- | - | 1 | 1 | 310-376 | 3,720 | 3,840 | | |
| 16 | Services rendered by the Retail Sales | | | | | | | | |
| 17 | Tax Division ----- | - | - | - | (5,494) | 6,438 | 6,438 | | |
| 18 | Reimbursements for services rendered to | | | | | | | | |
| 19 | the Retail Sales Tax Division ----- | - | - | - | (-11,019) | -11,019 | -11,019 | | |
| 20 | | | | | | | | | |
| 21 | Totals, Positions Now Authorized ----- | 59.9 | 72 | 72 | \$236,530 | \$293,576 | \$299,605 | | |
| 22 | Proposed New Positions: | | | | | | | | |
| 23 | Executive: | | | | | | | | |
| 24 | Secretary-stenographer (reclassifica- | | | | | | | | |
| 25 | tion of one senior stenographer- | - | - | - | 255-310 | - | 156 | | |
| 26 | clerk) ----- | - | - | - | - | - | - | | |
| 27 | Assistant to member (reclassification | | | | | | | | |
| 28 | of one auditor, grade 2) ----- | - | - | - | 415-505 | - | 468 | | |
| 29 | Legal: | | | | | | | | |
| 30 | Tax counsel (reclassification of one | | | | | | | | |
| 31 | associate tax counsel) ----- | - | - | - | 556-676 | - | 348 | | |
| 32 | Assistant counsel (reclassification of | | | | | | | | |
| 33 | two junior counsels) ----- | - | - | - | 358-436 | - | 1,146 | | |
| 34 | Personnel: | | | | | | | | |
| 35 | Senior stenographer-clerk (reclassifica- | | | | | | | | |
| 36 | tion of one intermediate stenog- | - | - | - | 220-268 | - | 120 | | |
| 37 | rapher-clerk) ----- | - | - | - | - | - | - | | |
| 38 | Estimated salary savings ----- | - | -0.6 | -0.5 | - | -3,500 | -1,500 | | |
| 39 | | | | | | | | | |
| 40 | Totals, Salaries and Wages ----- | 59.9 | 71.4 | 71.5 | \$236,530 | \$290,076 | \$300,343 | | |
| 41 | OPERATING EXPENSES | | | | | | | | |
| 42 | Office ----- | | | | | | \$1,634 | \$2,800 | \$2,800 |
| 43 | Printing ----- | | | | | | 888 | 3,756 | 4,164 |
| 44 | Printing—Revenue Laws ----- | | | | | | 9,000 | - | 12,000 |
| 45 | Telephone and telegraph ----- | | | | | | 6,067 | 7,100 | 7,500 |
| 46 | Postage ----- | | | | | | 236 | 250 | 350 |
| 47 | Freight, cartage, and express ----- | | | | | | 5 | 10 | 10 |
| 48 | Traveling ----- | | | | | | 13,973 | 20,000 | 20,000 |
| 49 | Automobile mileage ----- | | | | | | 759 | 935 | 900 |
| 50 | Automobile operation ----- | | | | | | 6,300 | 9,713 | 11,331 |
| 51 | Membership in Federation of Tax Administrators ----- | | | | | | 2,000 | 2,000 | 3,000 |
| 52 | Rent—building space ----- | | | | | | 16,466 | 16,466 | 16,466 |
| 53 | Services rendered by the Retail Sales Tax Division ----- | | | | | | 4,989 | 5,371 | 5,391 |
| 54 | | | | | | | | | |
| 55 | Totals, Operating Expenses ----- | | | | | | \$62,317 | \$68,401 | \$83,912 |
| 56 | Reimbursement from sale of revenue laws ----- | | | | | | -3,500 | - | - |
| 57 | | | | | | | | | |
| 58 | Net Totals, Operating Expenses ----- | | | | | | \$58,817 | \$68,401 | \$83,912 |
| 59 | EQUIPMENT | | | | | | | | |
| 60 | Office—replacement ----- | | | | | | - | \$2,498 | \$8,547 |
| 61 | Office—additional ----- | | | | | | \$9,671 | 11,339 | 8,788 |
| 62 | Automobile—replacement ----- | | | | | | - | - | 4,040 |
| 63 | Automobile—additional ----- | | | | | | 13,325 | 1,800 | 100 |
| 64 | | | | | | | | | |
| 65 | Totals, Equipment ----- | | | | | | \$22,996 | \$15,637 | \$21,475 |
| 66 | | | | | | | | | |
| 67 | Totals, General Administration ----- | | | | | | \$318,843 | \$374,114 | \$405,730 |
| 68 | REIMBURSEMENTS | | | | | | | | |
| 69 | Services rendered to special fund divisions of the Board of Equal- | | | | | | | | |
| 70 | ization ----- | | | | | | -9,665 | -13,540 | -13,540 |
| 71 | | | | | | | | | |
| 72 | Net Totals, General Administration ----- | | | | | | \$308,678 | \$360,574 | \$392,190 |
| 73 | Division of Research and Statistics | | | | | | | | |
| 74 | SALARIES AND WAGES | | | | | | | | |
| 75 | Chief ----- | 0.7 | 1 | 1 | \$556-676 | \$8,048 | \$8,112 | | |
| 76 | Associate research technician ----- | 1 | 1 | 1 | 376-458 | 4,721 | 4,960 | | |
| 77 | Assistant statistician ----- | 1 | 1 | 1 | 310-376 | 3,750 | 3,932 | | |
| 78 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | | |
| 79 | Junior clerk ----- | 0.1 | 1 | 1 | 160-190 | 1,920 | 2,040 | | |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Research and Statistics— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Intermediate account clerk | 1 | 1 | 1 | \$180-220 | \$2,360 | \$2,480 |
| 6 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,610 | 2,640 |
| 7 | Temporary help | — | (6.2) | — | — | 13,284 | — |
| 8 | Services rendered by Retail Sales Tax | | | | | | |
| 9 | Division | — | — | — | (986) | 1,103 | 1,103 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized | 5.8 | 7 | 7 | \$24,085 | \$41,012 | \$28,483 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Intermediate account clerk | — | — | 1 | 180-220 | — | 2,640 |
| 14 | Estimated salary savings | — | —0.3 | —0.3 | — | —500 | —500 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages | 5.8 | 6.7 | 7.7 | \$24,085 | \$40,512 | \$30,623 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Office | | | | \$280 | \$500 | \$500 |
| 20 | Printing | | | | 3,189 | 6,420 | 5,780 |
| 21 | Telephone and telegraph | | | | 231 | 275 | 300 |
| 22 | Postage | | | | 25 | 476 | 50 |
| 23 | Traveling | | | | 1,132 | 1,200 | 1,350 |
| 24 | Automobile operation | | | | 161 | 175 | 175 |
| 25 | Rental—building space | | | | 1,544 | 1,544 | 1,544 |
| 26 | Rental—electric accounting-tabulating machines | | | | — | 1,000 | — |
| 27 | Services rendered by Retail Sales Tax Division | | | | 3,194 | 3,369 | 3,378 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses | | | | \$9,756 | \$14,959 | \$13,077 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Office—additional | | | | \$110 | \$2,710 | \$1,078 |
| 33 | | | | | | | |
| 34 | Totals, Division of Research and Statistics | | | | \$33,951 | \$58,181 | \$44,778 |
| 35 | | | | | | | |
| 36 | Division of Assessment Standards | | | | | | |
| 37 | | | | | | | |
| 38 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 39 | Chief | 1 | 1 | 1 | \$613-745 | \$8,940 | \$8,940 |
| 40 | Assistant chief | 0.2 | 1 | 1 | 505-613 | 7,066 | 7,356 |
| 41 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,010 | 6,180 |
| 42 | Intermediate stenographer-clerk | 1 | 3 | 3 | 190-231 | 6,930 | 7,270 |
| 43 | Intermediate typist-clerk | 0.1 | — | — | 180-220 | — | — |
| 44 | Intermediate account clerk | 0.5 | — | — | 180-220 | — | — |
| 45 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 46 | Temporary help | — | (0.8) | (0.8) | — | 1,650 | 1,650 |
| 47 | Senior rural land appraiser | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 48 | Senior urban land appraiser | 0.8 | — | — | 458-556 | — | — |
| 49 | Senior petroleum appraisal engineer | 0.9 | 1 | 1 | 458-556 | 5,496 | 5,680 |
| 50 | Associate valuation engineer | 0.8 | 1 | 1 | 415-505 | 5,703 | 5,988 |
| 51 | Assistant valuation engineer | 0.2 | — | — | 341-415 | — | — |
| 52 | Delineator | 4.3 | 7 | 7 | 268-325 | 24,188 | 25,133 |
| 53 | Senior drafting aid | 1.6 | 5 | 5 | 243-295 | 14,736 | 15,421 |
| 54 | Associate real property appraiser | 3 | 3 | 3 | 395-481 | 16,755 | 17,018 |
| 55 | Assistant real property appraiser | 0.4 | 3 | 3 | 325-395 | 12,572 | 12,926 |
| 56 | Junior real property agent | 3.4 | 5 | 5 | 268-325 | 16,741 | 17,256 |
| 57 | Services rendered by Retail Sales Tax | | | | | | |
| 58 | Division | — | — | — | (1,348) | 1,519 | 1,519 |
| 59 | | | | | | | |
| 60 | Totals, Positions Now Authorized | 22.2 | 34 | 34 | \$91,284 | \$137,618 | \$141,649 |
| 61 | Proposed New Positions: | | | | | | |
| 62 | Associate real property appraiser (re- | | | | | | |
| 63 | classification of one assistant real | | | | | | |
| 64 | property appraiser | — | — | — | 395-481 | — | 240 |
| 65 | Estimated salary savings | — | —1 | —0.5 | — | —5,000 | —2,500 |
| 66 | | | | | | | |
| 67 | Totals, Salaries and Wages | 22.2 | 33 | 33.5 | \$91,284 | \$132,618 | \$139,389 |
| 68 | | | | | | | |
| 69 | OPERATING EXPENSES | | | | | | |
| 70 | Office | | | | \$933 | \$1,535 | \$1,535 |
| 71 | Printing | | | | 571 | 2,767 | 4,450 |
| 72 | Printing—survey unit | | | | 7 | 12,800 | 17,600 |
| 73 | Maps and map services | | | | 1,427 | 2,200 | 2,200 |
| 74 | Telephone and telegraph | | | | 1,500 | 1,800 | 1,800 |
| 75 | Postage | | | | 120 | 150 | 150 |
| 76 | Freight, cartage, and express | | | | 10 | 10 | 10 |
| 77 | Traveling | | | | 13,920 | 18,000 | 20,000 |
| 78 | Automobile operation | | | | 5,588 | 7,195 | 7,070 |
| 79 | Rent | | | | 7,979 | 7,977 | 7,977 |
| 80 | Services rendered by Retail Sales Tax Division | | | | 799 | 861 | 864 |
| 81 | | | | | | | |
| 82 | Totals, Operating Expenses | | | | \$32,854 | \$55,295 | \$63,656 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Assessment Standards— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | EQUIPMENT | | | | | | |
| 5 | Office—replacement | | | | — | \$100 | \$988 |
| 6 | Office—additional | | | | \$3,602 | 294 | 2,375 |
| 7 | Automobiles—replacement | | | | — | 1,400 | 850 |
| 8 | Automobiles—additional | | | | 4,750 | 1,575 | — |
| 9 | | | | | | | |
| 10 | Totals, Equipment | | | | \$8,352 | \$3,369 | \$4,213 |
| 11 | | | | | | | |
| 12 | Totals, Division of Assessment Standards | | | | \$132,490 | \$191,282 | \$207,258 |
| 13 | | | | | | | |
| 14 | REIMBURSEMENTS | | | | | | |
| 15 | Mapping services to counties | | | | —17,944 | —35,720 | —35,720 |
| 16 | | | | | | | |
| 17 | Net Totals, Division of Assessment Standards | | | | \$114,546 | \$155,562 | \$171,538 |
| 18 | | | | | | | |
| 19 | Valuation Division | | | | | | |
| 20 | | | | | | | |
| 21 | SALARIES AND WAGES | | | | | | |
| 22 | Chief | 1 | 1 | 1 | \$821-1,000 | \$12,000 | \$12,000 |
| 23 | Assistant chief | 1 | 1 | 1 | 613-745 | 7,387 | 7,760 |
| 24 | Utility valuation clerk | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 25 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 26 | Intermediate stenographer-clerk | 1.3 | 3 | 3 | 190-231 | 7,170 | 7,509 |
| 27 | Junior stenographer-clerk | 1.3 | — | — | 160-190 | — | — |
| 28 | Calculating machine operator | 4 | 4 | 4 | 180-220 | 10,280 | 10,400 |
| 29 | Supervising tabulating machine operator | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 30 | Key punch operator, grade 2 | 2 | 4 | 4 | 180-220 | 9,160 | 9,480 |
| 31 | Key punch operator, grade 1 | 0.7 | — | — | 160-190 | — | — |
| 32 | Intermediate account clerk | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 33 | Intermediate clerk | 0.8 | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 34 | Senior valuation engineer | 1.5 | 2 | 2 | 458-556 | 12,772 | 13,344 |
| 35 | Assistant valuation engineer | 11 | 10 | 10 | 341-415 | 47,418 | 48,284 |
| 36 | Junior valuation engineer | 1.7 | 3 | 3 | 281-341 | 10,270 | 10,785 |
| 37 | Graphic artist | 1 | 1 | 1 | 255-310 | 3,138 | 3,294 |
| 38 | Junior drafting aid | 0.4 | 2 | 2 | 200-240 | 4,840 | 5,080 |
| 39 | Utility valuation analyst | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 40 | Associate valuation engineer | 4.8 | 5 | 5 | 415-505 | 27,552 | 28,331 |
| 41 | Temporary help | (0.5) | (1.4) | (1.4) | (1,290) | 3,240 | 3,240 |
| 42 | Services rendered by the Retail Sales Tax | | | | | | |
| 43 | Division | — | — | — | (2,177) | 3,044 | 3,044 |
| 44 | | | | | | | |
| 45 | Totals, Positions Now Authorized | 38.5 | 43 | 43 | \$163,922 | \$181,605 | \$186,005 |
| 46 | Proposed New Positions: | | | | | | |
| 47 | Accounting: | | | | | | |
| 48 | Tabulating machine supervisor, grade 1 | | | | | | |
| 49 | (reclassification of one supervising | | | | | | |
| 50 | tabulating machine operator) | — | — | — | 268-325 | — | 168 |
| 51 | Junior valuation engineer | — | — | 3 | 281-341 | — | 10,116 |
| 52 | Estimated salary savings | — | —1 | —0.6 | — | —2,800 | —1,800 |
| 53 | | | | | | | |
| 54 | Totals, Salaries and Wages | 38.5 | 42 | 45.4 | \$163,922 | \$178,805 | \$194,489 |
| 55 | | | | | | | |
| 56 | OPERATING EXPENSES | | | | | | |
| 57 | Office | | | | \$986 | \$1,380 | \$1,380 |
| 58 | Maps and map services | | | | 2,206 | 3,000 | 3,000 |
| 59 | Printing | | | | 4,059 | 4,884 | 5,725 |
| 60 | Telephone and telegraph | | | | 754 | 840 | 873 |
| 61 | Postage | | | | 202 | 225 | 250 |
| 62 | Freight, cartage, and express | | | | 22 | 50 | 50 |
| 63 | Traveling | | | | 14,091 | 15,000 | 18,000 |
| 64 | Automobile operation | | | | 2,252 | 2,980 | 3,320 |
| 65 | Rent | | | | 13,336 | 13,336 | 13,336 |
| 66 | Rent—tabulating machines | | | | 8,517 | 10,000 | 10,000 |
| 67 | Property appraisal by contract with counties | | | | — | 9,000 | 9,000 |
| 68 | Services rendered by Retail Sales Tax Division | | | | 871 | 951 | 955 |
| 69 | | | | | | | |
| 70 | Totals, Operating Expenses | | | | \$47,296 | \$61,646 | \$65,889 |
| 71 | | | | | | | |
| 72 | EQUIPMENT | | | | | | |
| 73 | Office—replacement | | | | — | \$1,579 | \$1,039 |
| 74 | Office—additional | | | | \$1,716 | 1,862 | 2,108 |
| 75 | Automobile—replacement | | | | — | 1,075 | 850 |
| 76 | Automobile—additional | | | | 23 | 1,800 | 100 |
| 77 | | | | | | | |
| 78 | Totals, Equipment | | | | \$1,739 | \$6,316 | \$4,097 |
| 79 | Totals, Valuation Division | | | | \$212,957 | \$246,767 | \$264,475 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | RETAIL SALES TAX DIVISION | | | | | | |
| 2 | Headquarters | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Executive: | | | | SALARY RANGE | | |
| 5 | Sales tax administrator----- | 1 | 1 | 1 | \$644-782 | \$9,051 | \$9,384 |
| 6 | Associate sales tax administrator----- | 0.7 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 7 | Secretary-stenographer----- | 1 | 1 | 1 | 255-310 | 3,346 | 3,512 |
| 8 | Legal: | | | | | | |
| 9 | Tax counsel----- | 1 | 1 | 1 | 584-676 | 7,298 | 7,666 |
| 10 | Assistant tax counsel----- | 0.6 | 2 | 2 | 358-436 | 8,392 | 8,812 |
| 11 | Associate tax counsel----- | 1.2 | 2 | 2 | 481-584 | 11,934 | 12,482 |
| 12 | Senior stenographer-clerk----- | 3 | 3 | 3 | 220-268 | 9,648 | 9,648 |
| 13 | Senior law and legislative reference | | | | | | |
| 14 | librarian----- | - | 1 | 1 | 243-295 | 2,916 | 3,024 |
| 15 | Auditing: | | | | | | |
| 16 | Principal sales tax auditor----- | 0.9 | 1 | 1 | 556-676 | 7,298 | 7,666 |
| 17 | Supervising auditor, grade 2----- | 1 | 2 | 2 | 458-556 | 12,168 | 12,398 |
| 18 | Supervising auditor, grade 1----- | 6.7 | 7 | 7 | 415-505 | 42,420 | 42,420 |
| 19 | Auditor, grade 3----- | 16.3 | 18 | 18 | 376-458 | 95,838 | 96,964 |
| 20 | Auditor, grade 2----- | 25.4 | 31 | 31 | 310-376 | 128,865 | 132,460 |
| 21 | Accountant-auditor, grade 1----- | 29.1 | 37 | 37 | 255-310 | 117,623 | 130,570 |
| 22 | Senior clerk----- | 0.2 | 1 | 1 | 220-268 | 2,520 | 2,620 |
| 23 | Junior accountant-auditor----- | 10 | 18 | 18 | 220-268 | 60,130 | 51,678 |
| 24 | Intermediate clerk----- | 3 | 3 | 3 | 180-220 | 7,650 | 7,770 |
| 25 | Junior clerk----- | - | 5 | 5 | 160-190 | 9,600 | 10,150 |
| 26 | Senior account clerk----- | 4.2 | 6 | 6 | 220-268 | 17,427 | 18,066 |
| 27 | Intermediate account clerk----- | 15.4 | 23 | 23 | 180-220 | 55,340 | 57,100 |
| 28 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 29 | Intermediate stenographer-clerk----- | 6.3 | 9 | 9 | 190-231 | 21,874 | 22,676 |
| 30 | Intermediate typist-clerk----- | 13.3 | 21 | 21 | 180-220 | 49,020 | 50,850 |
| 31 | Junior typist-clerk----- | 3.4 | 2 | 2 | 160-190 | 4,050 | 4,290 |
| 32 | Calculating machine operator----- | 8.9 | 9 | 9 | 180-220 | 20,260 | 21,330 |
| 33 | Supervising calculating machine operator----- | 1 | 1 | 1 | 210-255 | 2,772 | 2,916 |
| 34 | Photocopyist----- | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 35 | Supervising account clerk, grade 2----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 36 | General Office: | | | | | | |
| 37 | Office manager----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 38 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 39 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,420 | 2,540 |
| 40 | Supervising account clerk, grade 2----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 41 | Collections: | | | | | | |
| 42 | Supervising account clerk, grade 1----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 43 | Senior account clerk----- | 1.8 | 2 | 2 | 220-268 | 6,120 | 6,264 |
| 44 | Intermediate account-clerk----- | 8.8 | 11 | 11 | 180-220 | 27,230 | 27,720 |
| 45 | Intermediate stenographer-clerk----- | 3 | 3 | 3 | 190-231 | 8,034 | 8,154 |
| 46 | Intermediate typist-clerk----- | 2.5 | 3 | 3 | 180-220 | 7,250 | 7,470 |
| 47 | Supervisor of collections----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 48 | Junior clerk----- | 0.8 | - | - | 160-190 | - | - |
| 49 | Junior account clerk----- | 0.1 | - | - | 160-190 | - | - |
| 50 | Intermediate clerk----- | 2.1 | 3 | 3 | 180-220 | 7,590 | 7,710 |
| 51 | Cashier: | | | | | | |
| 52 | Supervising account clerk, grade 2----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 53 | Supervising account clerk, grade 1----- | 0.5 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 54 | Senior account clerk----- | 3 | 3 | 3 | 220-268 | 9,072 | 9,372 |
| 55 | Intermediate account clerk----- | 15.1 | 16 | 16 | 180-220 | 39,160 | 40,620 |
| 56 | Junior account clerk----- | 5.6 | 6 | 6 | 160-190 | 11,890 | 12,580 |
| 57 | Junior typist-clerk----- | 1.7 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 58 | Junior clerk----- | 3 | 3 | 3 | 160-190 | 5,910 | 6,270 |
| 59 | Tabulating: | | | | | | |
| 60 | Supervising account clerk, grade 2----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 61 | Senior account clerk----- | 1 | 2 | 2 | 220-268 | 5,700 | 5,856 |
| 62 | Intermediate account clerk----- | 5.5 | 5 | 5 | 180-220 | 11,690 | 12,170 |
| 63 | Intermediate clerk----- | 3 | 3 | 3 | 180-220 | 7,510 | 7,790 |
| 64 | Junior clerk----- | 5.9 | 6 | 6 | 160-190 | 12,290 | 12,880 |
| 65 | Calculating machine operator----- | 3 | 4 | 4 | 180-220 | 9,690 | 9,910 |
| 66 | Accounting tabulating machine | | | | | | |
| 67 | supervisor, grade 1----- | 1 | 1 | 1 | 268-325 | 3,720 | 3,720 |
| 68 | Supervising tabulating machine operator----- | - | 1 | 1 | 231-281 | 2,772 | 2,916 |
| 69 | Tabulating machine operator----- | 4 | 4 | 4 | 200-243 | 10,204 | 10,696 |
| 70 | Key punch operator, grade 2----- | 3 | 7 | 7 | 180-220 | 16,180 | 16,710 |
| 71 | Key punch operator, grade 1----- | 1.9 | 4 | 4 | 160-190 | 7,830 | 8,290 |
| 72 | Junior stenographer-clerk----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,020 |
| 73 | Junior typist-clerk----- | 1 | 1 | 1 | 160-190 | 1,950 | 2,070 |
| 74 | Mailing: | | | | | | |
| 75 | Supervising clerk, grade 2----- | 0.6 | 1 | 1 | 281-341 | 3,372 | 3,498 |
| 76 | Senior clerk----- | 1 | 2 | 2 | 210-255 | 5,832 | 5,976 |
| 77 | Intermediate clerk----- | 4.7 | 4 | 4 | 180-220 | 10,030 | 10,270 |
| 78 | Junior clerk----- | 14.9 | 15 | 15 | 160-190 | 31,000 | 32,320 |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Filing: | | | | SALARY RANGE | | |
| 5 | Supervising clerk, grade 2 | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 6 | Senior clerk | 0.3 | — | — | 220-268 | — | — |
| 7 | Intermediate clerk | 3.7 | 5 | 5 | 180-220 | 11,715 | 12,275 |
| 8 | Intermediate typist-clerk | 0.3 | 1 | 1 | 180-220 | 2,160 | 2,260 |
| 9 | Junior typist-clerk (part time) | 0.5 | 0.5 | 0.5 | 160-190 | 1,140 | 1,140 |
| 10 | Supervising file clerk, grade 1 | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 11 | Senior file clerk | 6.6 | 7 | 7 | 210-255 | 20,596 | 21,024 |
| 12 | Intermediate file clerk | 21.2 | 29 | 29 | 180-220 | 69,580 | 71,680 |
| 13 | Junior clerk | 26.3 | 32 | 32 | 160-190 | 64,565 | 68,045 |
| 14 | Junior clerk (part time) | 0.5 | 0.5 | 0.5 | 160-190 | 1,140 | 1,140 |
| 15 | Addressograph: | | | | | | |
| 16 | Supervising clerk, grade 1 | 0.3 | 1 | 1 | 255-310 | 3,099 | 3,255 |
| 17 | Intermediate clerk | 1.9 | 7 | 7 | 180-220 | 17,080 | 17,570 |
| 18 | Junior clerk | 3.1 | 6 | 6 | 160-190 | 11,630 | 12,320 |
| 19 | Supervising addressograph operator | 0.8 | 1 | 1 | 200-243 | 2,640 | 2,772 |
| 20 | Addressograph machine operator | 7.1 | 8 | 8 | 170-210 | 17,380 | 18,170 |
| 21 | Intermediate typist-clerk | 0.6 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 22 | Intermediate file clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 23 | Permits: | | | | | | |
| 24 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 25 | Intermediate clerk | 4 | 2 | 2 | 180-220 | 4,710 | 4,930 |
| 26 | Junior clerk | 9.1 | 3 | 3 | 160-190 | 6,170 | 6,420 |
| 27 | Junior stenographer-clerk | 0.9 | 1 | 1 | 160-190 | 2,010 | 2,130 |
| 28 | Intermediate typist-clerk | 3.3 | 3 | 3 | 180-220 | 6,670 | 7,020 |
| 29 | Intermediate account-clerk | 1 | 2 | 2 | 180-220 | 4,550 | 4,790 |
| 30 | Building: | | | | | | |
| 31 | Storekeeper, grade 1 | 1 | 1 | 1 | 231-281 | 3,177 | 3,333 |
| 32 | Intermediate stock clerk | 1.4 | 2 | 2 | 180-220 | 4,480 | 4,720 |
| 33 | Skilled laborer | 0.4 | — | — | 190-231 | — | — |
| 34 | Intermediate clerk | 0.2 | — | — | 180-220 | — | — |
| 35 | Junior clerk | 3 | 4 | 4 | 160-190 | 7,970 | 8,430 |
| 36 | Women's rest room attendant | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 37 | Accounts Receivable: | | | | | | |
| 38 | Senior account clerk | 1 | 1 | 1 | 220-268 | 2,832 | 2,976 |
| 39 | Junior clerk | 1.6 | 2 | 2 | 160-190 | 3,920 | 4,160 |
| 40 | Calculating machine operator | 1 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| 41 | Key punch operator, grade 2 | 0.1 | — | — | 180-220 | — | — |
| 42 | Key punch operator, grade 1 | 0.5 | 1 | 1 | 160-190 | 1,970 | 2,090 |
| 43 | Adding machine operator | 0.1 | — | — | 160-190 | — | — |
| 44 | Clerical Pool: | | | | | | |
| 45 | Junior clerk | 8 | 7 | 7 | 160-190 | 13,565 | 14,385 |
| 46 | Junior clerk (part time) | 0.5 | 0.5 | 0.5 | 160-190 | 1,140 | 1,140 |
| 47 | Out of State Auditing: | | | | | | |
| 48 | Out of state auditor | 7 | 18 | 18 | 310-376 | 68,406 | 71,561 |
| 49 | Reimbursements for services rendered to other General Fund divisions | — | — | — | (—22,046) | —16,365 | —16,365 |
| 50 | | | | | | | |
| 51 | Totals, Positions Now Authorized | 387.4 | 485.5 | 485.5 | \$1,091,757 | \$1,398,734 | \$1,442,973 |
| 52 | Proposed New Positions: | | | | | | |
| 53 | Auditing: | | | | | | |
| 54 | Calculating machine operator | — | — | 1 | 180-220 | — | 2,160 |
| 55 | Auditor, grade 3 (reclassification of four auditors, grade 2) | — | — | — | 376-458 | — | 912 |
| 56 | Collections: | | | | | | |
| 57 | Intermediate account clerk | — | — | 2 | 180-220 | — | 4,320 |
| 58 | Estimated salary savings | — | —17 | —10 | — | —50,000 | —40,000 |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages | 387.4 | 468.5 | 478.5 | \$1,091,757 | \$1,348,734 | \$1,410,365 |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Office | | | | \$39,298 | \$43,250 | \$43,250 |
| 64 | Office alterations | | | | — | — | 1,350 |
| 65 | Cashier | | | | 1,401 | 1,500 | 1,650 |
| 66 | Mailing | | | | 505 | 1,000 | 1,500 |
| 67 | Building | | | | 561 | 620 | 1,550 |
| 68 | Printing | | | | 64,842 | 124,903 | 138,220 |
| 69 | Telephone and telegraph | | | | 3,451 | 4,150 | 4,400 |
| 70 | Postage | | | | 48,533 | 51,000 | 53,500 |
| 71 | Freight, cartage, and express | | | | 1,592 | 1,875 | 1,875 |
| 72 | Traveling | | | | 4,465 | 5,500 | 10,050 |
| 73 | Travel—out-of-state audits | | | | 21,955 | 34,000 | 34,000 |
| 74 | Automobile operation | | | | 954 | 970 | 1,062 |
| 75 | Rent—building space | | | | 57,600 | 60,097 | 65,903 |
| 76 | Rent—tabulating equipment | | | | 16,282 | 19,166 | 20,000 |
| 77 | Dexigraph supplies | | | | 8,563 | 8,750 | 9,200 |
| 78 | Addressograph | | | | 1,665 | 3,165 | 3,700 |
| 79 | Newspaper clippings | | | | 700 | 780 | 820 |
| 80 | | | | | | | |
| 81 | Totals, Operating Expenses | | | | \$272,367 | \$360,726 | \$392,030 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Reimbursements for services rendered to other General Fund | | | | | | |
| 4 | divisions ----- | | | | —\$32,469 | —\$30,395 | —\$30,569 |
| 5 | Net Totals, Operating Expenses ----- | | | | \$239,898 | \$330,331 | \$361,461 |
| 6 | EQUIPMENT | | | | | | |
| 7 | Office—replacement ----- | | | | — | \$14,197 | \$15,872 |
| 8 | Office—additional ----- | | | | \$50,943 | 30,127 | 10,539 |
| 9 | Automobiles—replacement ----- | | | | — | 3,320 | 100 |
| 10 | Automobiles—additional ----- | | | | 1,360 | — | — |
| 11 | Totals, Equipment ----- | | | | \$52,303 | \$47,644 | \$26,511 |
| 12 | Totals, Headquarters ----- | | | | \$1,383,958 | \$1,726,709 | \$1,798,337 |
| 13 | District Offices | | | | | | |
| 14 | SALARIES AND WAGES | | | | | | |
| 15 | District tax administrator, grade 4 | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 16 | District tax administrator, grade 3 | 2 | 2 | 2 | 505-613 | 14,712 | 14,712 |
| 17 | District tax administrator, grade 2 | 10.8 | 10 | 10 | 481-584 | 70,080 | 70,080 |
| 18 | District tax administrator, grade 1 | 0.2 | 1 | 1 | 458-556 | 6,412 | 6,412 |
| 19 | Assistant to member ----- | 0.4 | — | — | 415-505 | — | — |
| 20 | Assistant tax counsel ----- | 1 | 1 | 1 | 358-436 | 5,001 | 5,254 |
| 21 | Senior information clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 22 | Senior clerk ----- | 7.4 | 9 | 9 | 210-255 | 26,386 | 26,909 |
| 23 | Intermediate clerk ----- | 28.7 | 46 | 46 | 180-220 | 107,680 | 111,580 |
| 24 | Junior clerk ----- | 10.3 | 12 | 12 | 160-190 | 24,360 | 25,650 |
| 25 | Senior account clerk ----- | 2.9 | 7 | 7 | 220-268 | 19,274 | 20,188 |
| 26 | Intermediate account clerk ----- | 20.8 | 21 | 21 | 180-220 | 51,090 | 52,380 |
| 27 | Junior account clerk ----- | — | 1 | 1 | 160-190 | 1,920 | 2,010 |
| 28 | Senior stenographer-clerk ----- | 17 | 20 | 20 | 220-268 | 62,229 | 63,190 |
| 29 | Junior stenographer-clerk ----- | 2.9 | 6 | 6 | 160-190 | 11,580 | 12,260 |
| 30 | Intermediate stenographer-clerk ----- | 55.2 | 68 | 68 | 190-231 | 174,624 | 178,352 |
| 31 | Senior typist-clerk ----- | 1 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 32 | Intermediate typist-clerk ----- | 51.1 | 73 | 73 | 180-220 | 167,960 | 175,020 |
| 33 | Junior typist-clerk ----- | 7.9 | 18 | 18 | 160-190 | 35,680 | 37,620 |
| 34 | Senior cashier ----- | 3.2 | 3 | 3 | 220-268 | 9,372 | 9,518 |
| 35 | Assistant cashier-clerk ----- | 7.7 | 10 | 10 | 180-220 | 23,100 | 24,180 |
| 36 | Senior file clerk ----- | 3 | 4 | 4 | 210-255 | 11,401 | 11,624 |
| 37 | Intermediate file clerk ----- | 19.5 | 24 | 24 | 180-220 | 56,330 | 58,580 |
| 38 | Intermediate stock clerk ----- | 1.6 | 2 | 2 | 180-220 | 4,800 | 5,010 |
| 39 | Supervising calculating machine operator ----- | 0.1 | — | — | 210-255 | — | — |
| 40 | Calculating machine operator ----- | 6.1 | 7 | 7 | 180-220 | 16,760 | 17,350 |
| 41 | Janitor (part time) ----- | 1 | 1.8 | 1.8 | 170-210 | 3,683 | 3,939 |
| 42 | (Individuals) | (3) | (5) | (5) | | | |
| 43 | Telephone operator ----- | 5.2 | 7 | 7 | 180-220 | 16,440 | 17,030 |
| 44 | Women's rest room attendant ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 45 | Supervising auditor, grade 3 ----- | 1 | 1 | 1 | 505-613 | 7,008 | 7,008 |
| 46 | Supervising auditor, grade 2 ----- | 3.3 | 6 | 6 | 458-556 | 39,174 | 40,032 |
| 47 | Supervising auditor, grade 1 ----- | 27.5 | 34 | 34 | 415-505 | 200,251 | 203,037 |
| 48 | Auditor, grade 3 ----- | 62.5 | 79 | 79 | 376-458 | 409,149 | 418,282 |
| 49 | Auditor, grade 2 ----- | 248.8 | 339 | 339 | 310-376 | 1,408,973 | 1,439,757 |
| 50 | Accountant auditor, grade 1 ----- | 121.5 | 161 | 161 | 255-310 | 509,559 | 532,238 |
| 51 | Junior accountant-auditor ----- | 62.6 | 134 | 134 | 220-268 | 358,196 | 376,218 |
| 52 | Accountant auditor, trainee ----- | 38 | 5 | 5 | 180-220 | 11,640 | 12,240 |
| 53 | Supervising investigator, grade 3 ----- | 2 | 3 | 3 | 376-458 | 15,504 | 15,675 |
| 54 | Supervising investigator, grade 2 ----- | 6.8 | 7 | 7 | 341-415 | 33,146 | 33,812 |
| 55 | Supervising investigator, grade 1 ----- | 13 | 20 | 20 | 295-358 | 78,684 | 80,965 |
| 56 | Investigator ----- | 174 | 208 | 208 | 255-310 | 695,490 | 719,266 |
| 57 | Reimbursements for services rendered to | | | | | | |
| 58 | other General Fund divisions ----- | — | — | — | (—69,130) | —40,244 | —40,244 |
| 59 | Totals, Positions Now Authorized ----- | 1,031 | 1,354.8 | 1,354.8 | \$3,497,081 | \$4,664,102 | \$4,803,886 |
| 60 | Proposed New Positions: | | | | | | |
| 61 | Intermediate account clerk ----- | — | — | 4 | 180-220 | — | 8,640 |
| 62 | Intermediate stenographer-clerk ----- | — | — | 5 | 190-231 | — | 11,400 |
| 63 | Intermediate typist-clerk ----- | — | — | 6 | 180-220 | — | 12,960 |
| 64 | Junior stenographer-clerk ----- | — | — | 2 | 160-190 | — | 3,840 |
| 65 | Junior typist-clerk ----- | — | — | 1 | 160-190 | — | 1,920 |
| 66 | Accountant auditor, grade 1 ----- | — | — | 2 | 255-310 | — | 6,120 |
| 67 | Investigator ----- | — | — | 5 | 255-310 | — | 15,300 |
| 68 | Junior accountant-auditor ----- | — | — | 1 | 220-268 | — | 2,640 |
| 69 | Supervising clerk, grade 2 (reclassifica- | | | | | | |
| 70 | tion of one senior stenographer- | | | | | | |
| 71 | clerk) ----- | — | — | — | 281-341 | — | 156 |
| 72 | Supervising clerk, grade 1 (reclassifica- | | | | | | |
| 73 | tion of one senior clerk, one senior | | | | | | |
| 74 | stenographer-clerk, and one senior file | | | | | | |
| 75 | clerk) ----- | — | — | — | 255-310 | — | 468 |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | District Offices—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Proposed New Positions—Continued | | | | | | |
| 4 | Senior clerk (reclassification of one inter- | | | | SALARY RANGE | | |
| 5 | mediate stenographer-clerk) ----- | - | - | - | \$210-255 | - | \$144 |
| 6 | Telephone operator (reclassification of | | | | | | |
| 7 | one junior clerk) ----- | - | - | - | 180-220 | - | 140 |
| 8 | Senior account clerk (reclassification of | | | | | | |
| 9 | one calculating machine operator)--- | - | - | - | 220-268 | - | 132 |
| 10 | Supervising auditor, grade 1 (reclassifica- | | | | | | |
| 11 | tion of one auditor, grade 3) ----- | - | - | - | 415-505 | - | 276 |
| 12 | Supervising investigator, grade 1 (re- | | | | | | |
| 13 | classification of two investigators)--- | - | - | - | 295-358 | - | 543 |
| 14 | Auditor, grade 3 (reclassification of seven | | | | | | |
| 15 | auditors, grade 2) ----- | - | - | - | 376-458 | - | 1,668 |
| 16 | Auditor, grade 2 (reclassification of 11 | | | | | | |
| 17 | accountant-auditors, grade 1) ----- | - | - | - | 310-376 | - | 3,780 |
| 18 | Accountant-auditor, grade 1 (reclassifica- | | | | | | |
| 19 | tion of eight junior accountant- | | | | | | |
| 20 | auditors) ----- | - | - | - | 255-310 | - | 1,644 |
| 21 | Estimated salary savings ----- | - | -33.7 | -37.4 | - | -\$100,000 | -\$115,000 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages ----- | 1,031 | 1,321.1 | 1,843.4 | \$3,497,081 | \$4,564,102 | \$4,760,657 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Office ----- | | | | \$15,779 | \$17,584 | \$18,000 |
| 27 | Mailing ----- | | | | 932 | 1,050 | 1,050 |
| 28 | Building ----- | | | | 8,233 | 26,433 | 19,350 |
| 29 | Printing ----- | | | | 4,097 | 5,872 | 6,601 |
| 30 | Telephone and telegraph ----- | | | | 23,382 | 28,000 | 28,000 |
| 31 | Postage ----- | | | | 25,477 | 26,000 | 26,500 |
| 32 | Freight, cartage, and express ----- | | | | 1,041 | 1,220 | 1,220 |
| 33 | Traveling ----- | | | | 56,958 | 74,691 | 74,691 |
| 34 | Automobile mileage ----- | | | | 44,885 | 70,982 | 70,982 |
| 35 | Automobile operation ----- | | | | 42,740 | 61,709 | 69,093 |
| 36 | Rent—building space ----- | | | | 185,342 | 199,915 | 226,298 |
| 37 | | | | | | | |
| 38 | Totals, Operating Expenses ----- | | | | \$408,866 | \$513,421 | \$541,785 |
| 39 | Reimbursements for services rendered to other General Fund | | | | | | |
| 40 | divisions ----- | | | | —39,746 | —42,596 | —45,327 |
| 41 | | | | | | | |
| 42 | Net Totals, Operating Expenses ----- | | | | \$369,120 | \$470,825 | \$496,458 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Office—replacement ----- | | | | - | \$14,138 | \$15,103 |
| 46 | Office—additional ----- | | | | \$83,586 | 85,869 | 70,751 |
| 47 | Automobile—replacement ----- | | | | - | 27,235 | 11,800 |
| 48 | Automobile—additional ----- | | | | 49,008 | 52,950 | 19,400 |
| 49 | | | | | | | |
| 50 | Totals, Equipment ----- | | | | \$132,594 | \$180,192 | \$117,054 |
| 51 | | | | | | | |
| 52 | Totals, District Offices ----- | | | | \$3,998,795 | \$5,215,119 | \$5,374,169 |
| 53 | | | | | | | |
| 54 | TOTALS, RETAIL SALES TAX DIVISION ----- | | | | \$5,382,753 | \$6,941,828 | \$7,172,506 |
| 55 | | | | | | | |
| 56 | REIMBURSEMENTS | | | | | | |
| 57 | Services to Special Fund Divisions: | | | | | | |
| 58 | Auditing and investigation ----- | | | | \$50,268 | \$82,512 | \$80,592 |
| 59 | Office ----- | | | | 1,819 | 2,747 | 2,747 |
| 60 | Office—alterations ----- | | | | 416 | - | - |
| 61 | Cashier ----- | | | | 2,792 | 4,818 | 4,818 |
| 62 | Mailing ----- | | | | 3,946 | 6,225 | 6,225 |
| 63 | Building ----- | | | | 2,142 | 3,714 | 3,714 |
| 64 | Printing ----- | | | | 1,074 | 2,614 | 2,750 |
| 65 | Postage ----- | | | | 5,751 | 8,451 | 8,451 |
| 66 | Freight, cartage and express ----- | | | | 165 | 293 | 298 |
| 67 | Automobile operation ----- | | | | 3,850 | 9,376 | 9,107 |
| 68 | Rent—building space ----- | | | | 3,730 | 13,250 | 14,747 |
| 69 | Rent—tabulating equipment ----- | | | | 756 | 781 | 781 |
| 70 | Addressograph ----- | | | | 2,998 | 5,203 | 5,203 |
| 71 | Dexigraph ----- | | | | 8 | 12 | 12 |
| 72 | Press clippings ----- | | | | 101 | 115 | 115 |
| 73 | | | | | | | |
| 74 | Sub-totals, Services to Special Fund Divisions ----- | | | | —\$79,816 | —\$140,116 | —\$139,560 |
| 75 | Services to other departments ----- | | | | —2,278 | —2,278 | —2,505 |
| 76 | | | | | | | |
| 77 | Totals, Reimbursements ----- | | | | —\$82,094 | —\$142,394 | —\$142,065 |
| 78 | | | | | | | |
| 79 | NET TOTALS, RETAIL SALES TAX DIVISION ----- | | | | \$5,300,659 | \$6,799,434 | \$7,030,441 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | ALCOHOLIC BEVERAGE CONTROL | | | | | | |
| 2 | DIVISION | | | | | | |
| 3 | | | | | | | |
| 4 | Headquarters Administration | | | | | | |
| 5 | | | | | | | |
| 6 | SALARIES AND WAGES | | | | | | |
| 7 | Executive: | | | | | | |
| 8 | State liquor administrator----- | 1 | 1 | 1 | \$644-782 | \$9,384 | \$9,384 |
| 9 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 10 | Hearing officer----- | 3 | 4 | 4 | 481-584 | 25,776 | 26,337 |
| 11 | Tax counsel----- | 1 | 1 | 1 | 556-676 | 7,124 | 7,480 |
| 12 | Special liquor investigator----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 13 | Supervising liquor control officer----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 14 | Liquor control officer----- | 2.4 | 6 | 6 | 255-310 | 20,340 | 20,730 |
| 15 | Office: | | | | | | |
| 16 | Associate State Liquor Administrator-- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 17 | Supervising account clerk, grade 1----- | 2.3 | 3 | 3 | 268-325 | 11,172 | 11,016 |
| 18 | Senior account clerk----- | 1.9 | 2 | 2 | 220-268 | 5,966 | 6,108 |
| 19 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 3,048 | 3,203 |
| 20 | Intermediate clerk----- | 5 | 5 | 5 | 180-220 | 12,690 | 13,061 |
| 21 | Junior clerk----- | 7 | 8 | 8 | 160-190 | 16,170 | 17,010 |
| 22 | Senior stenographer-clerk----- | 2 | 2 | 2 | 220-268 | 5,506 | 5,784 |
| 23 | Intermediate stenographer-clerk----- | 4.1 | 5 | 5 | 190-231 | 12,564 | 12,914 |
| 24 | Junior stenographer-clerk----- | 0.5 | 1 | 1 | 160-190 | 1,920 | 2,020 |
| 25 | Senior file clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 26 | Intermediate file clerk----- | 2 | 2 | 2 | 180-220 | 4,860 | 5,100 |
| 27 | Junior clerk----- | 5 | 5 | 5 | 160-190 | 9,940 | 10,540 |
| 28 | Supervising tabulating machine operator | 1 | 1 | 1 | 231-281 | 2,904 | 3,048 |
| 29 | Billing machine operator----- | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 30 | Key punch operator, grade 2----- | 3 | 3 | 3 | 180-220 | 7,860 | 7,986 |
| 31 | Addressing machine operator----- | 0.2 | 1 | 1 | 170-210 | 2,040 | 2,140 |
| 32 | Senior information clerk----- | - | 1 | 1 | 210-255 | 2,520 | 2,600 |
| 33 | Intermediate typist-clerk----- | 3.5 | 4 | 4 | 180-220 | 9,110 | 9,590 |
| 34 | Junior typist-clerk----- | 0.6 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 35 | Temporary help----- | - | (1.5) | (1.7) | - | 3,640 | 4,000 |
| 36 | Services rendered by Retail Sales Tax | | | | | | |
| 37 | Division----- | - | - | - | (9,306) | 9,655 | 9,655 |
| 38 | | | | | | | |
| 39 | Totals, Positions Now Authorized----- | 53.5 | 64 | 64 | \$158,845 | \$214,801 | \$220,438 |
| 40 | Proposed New Positions: | | | | | | |
| 41 | Intermediate clerk (reclassification of | | | | | | |
| 42 | one junior clerk)----- | - | - | - | 180-220 | - | 120 |
| 43 | Supervising auditor, grade 1----- | - | - | 1 | 415-505 | - | 6,060 |
| 44 | Estimated salary savings----- | - | -3 | -1.5 | - | -10,000 | -5,000 |
| 45 | | | | | | | |
| 46 | Totals, salaries and wages----- | 53.5 | 61 | 63.5 | \$158,845 | \$204,801 | \$221,618 |
| 47 | | | | | | | |
| 48 | OPERATING EXPENSES | | | | | | |
| 49 | Office----- | | | | \$1,417 | \$1,487 | \$1,787 |
| 50 | Evidence----- | | | | 1,030 | 6,000 | 6,000 |
| 51 | Printing----- | | | | 11,780 | 15,349 | 16,083 |
| 52 | Telephone and telegraph----- | | | | 2,253 | 3,000 | 3,120 |
| 53 | Postage----- | | | | 66 | 100 | 100 |
| 54 | Freight, cartage, and express----- | | | | 121 | 200 | 200 |
| 55 | Traveling----- | | | | 9,533 | 16,748 | 16,748 |
| 56 | Automobile operation----- | | | | 3,588 | 4,106 | 4,270 |
| 57 | Rent—building space----- | | | | 11,317 | 11,317 | 11,317 |
| 58 | Rent—tabulating equipment----- | | | | 3,558 | 3,558 | 3,558 |
| 59 | Fingerprint services----- | | | | 7,500 | 7,500 | a |
| 60 | Services rendered by the Retail Sales Tax Division----- | | | | 15,658 | 17,153 | 17,262 |
| 61 | | | | | | | |
| 62 | Totals, Operating Expenses----- | | | | \$67,821 | \$86,518 | \$80,445 |
| 63 | | | | | | | |
| 64 | EQUIPMENT | | | | | | |
| 65 | Office—replacement----- | | | | - | \$701 | \$628 |
| 66 | Office—additional----- | | | | \$2,649 | 1,313 | 2,854 |
| 67 | Automobile—replacement----- | | | | - | 1,825 | 100 |
| 68 | Automobiles—additional----- | | | | 1,307 | 1,850 | 100 |
| 69 | | | | | | | |
| 70 | Totals, Equipment----- | | | | \$3,956 | \$5,689 | \$3,682 |
| 71 | | | | | | | |
| 72 | Totals, Headquarters Administration----- | | | | \$230,622 | \$297,008 | \$305,745 |
| 73 | | | | | | | |
| 74 | Bureau of Tax Assessment | | | | | | |
| 75 | | | | | | | |
| 76 | SALARIES AND WAGES | | | | | | |
| 77 | Chief----- | 1 | 1 | 1 | \$481-584 | \$7,008 | \$7,008 |
| 78 | Supervising account clerk, grade 2----- | 1 | 1 | 1 | 295-358 | 4,279 | 4,296 |
| 79 | Intermediate account clerk----- | 1.5 | 2 | 2 | 180-220 | 4,700 | 4,940 |
| 80 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 81 | Intermediate stenographer-clerk----- | 2.8 | 3 | 3 | 190-231 | 7,712 | 7,952 |
| 82 | Junior stenographer-clerk----- | 0.1 | 1 | 1 | 160-190 | 1,920 | 2,030 |
| 83 | | | | | | | |
| 84 | a Appropriation to be made directly to Department of Justice. | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|--------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | District Liquor Control Offices— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Field Officers: | | | | SALARY RANGE | | |
| 6 | Liquor control officer----- | 207.9 | 223 | 223 | \$255-310 | \$780,618 | \$794,231 |
| 7 | Special liquor investigator----- | 6 | 7 | 7 | 310-376 | 30,792 | 30,942 |
| 8 | Temporary help----- | - | (0.3) | (0.3) | - | 1,000 | 1,000 |
| 9 | Services rendered by the Retail Sales Tax | | | | | | |
| 10 | Division and the Bureau of Tax As- | | | | | | |
| 11 | essment----- | - | - | - | (93,327) | 94,926 | 94,926 |
| 12 | | | | | | | |
| 13 | Totals, Positions Now Authorized---- | 320.6 | 357.4 | 357 | \$1,249,599 | \$1,355,242 | \$1,375,722 |
| 14 | Proposed New Positions: | | | | | | |
| 15 | Intermediate typist-clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 16 | Intermediate clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 17 | Junior clerk----- | - | - | 1 | 160-190 | - | 1,920 |
| 18 | Estimated salary savings----- | - | -8 | -3.2 | - | -25,000 | -10,000 |
| 19 | | | | | | | |
| 20 | Totals, Salaries and Wages----- | 320.6 | 349.4 | 356.8 | \$1,249,599 | \$1,330,242 | \$1,371,962 |
| 21 | | | | | | | |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | Office----- | | | | \$3,275 | \$3,440 | \$3,720 |
| 24 | Office alterations----- | | | | 255 | - | - |
| 25 | Evidence----- | | | | 5,807 | 8,760 | 8,760 |
| 26 | Printing----- | | | | 257 | 784 | 799 |
| 27 | Telephone and telegraph----- | | | | 12,393 | 14,500 | 15,000 |
| 28 | Postage----- | | | | 1,500 | 1,575 | 1,575 |
| 29 | Freight, cartage, and express----- | | | | 9 | 11 | 86 |
| 30 | Traveling----- | | | | 53,933 | 57,868 | 57,868 |
| 31 | Automobile mileage----- | | | | 9,292 | 9,937 | 8,957 |
| 32 | Automobile operation----- | | | | 64,526 | 79,176 | 87,286 |
| 33 | Light, heat, and power----- | | | | 1,930 | 1,930 | 1,930 |
| 34 | Rent—building space----- | | | | 27,311 | 27,312 | 28,236 |
| 35 | Services rendered by Retail Sales Tax Di- | | | | | | |
| 36 | vision----- | | | | 28,350 | 36,617 | 40,200 |
| 37 | | | | | | | |
| 38 | Totals, Operating Expenses----- | | | | \$208,838 | \$241,910 | \$254,417 |
| 39 | | | | | | | |
| 40 | EQUIPMENT | | | | | | |
| 41 | Office—replacement----- | | | | - | \$1,347 | \$2,876 |
| 42 | Office—additional----- | | | | \$10,523 | 12,008 | 7,485 |
| 43 | Automobile—replacement----- | | | | 51,468 | 32,690 | 15,105 |
| 44 | Automobile—additional----- | | | | - | 22,105 | 9,900 |
| 45 | | | | | | | |
| 46 | Totals, Equipment----- | | | | \$61,991 | \$68,150 | \$35,366 |
| 47 | | | | | | | |
| 48 | Totals, District Liquor Control Offices----- | | | | \$1,520,428 | \$1,640,302 | \$1,661,745 |
| 49 | | | | | | | |
| 50 | TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION---- | | | | \$1,981,508 | \$2,224,604 | \$2,268,023 |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION—Continued
Motor Transportation License Tax Division

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 2 | General Fund: | | | | | | | |
| 3 | Budget Act appropriation | | | | \$484,768 | — | — | |
| 4 | Allocations from Emergency Fund | | | | 43,045 | — | — | |
| 5 | Allocation from Salary Increase Fund | | | | 45,608 | — | — | |
| 6 | Total Available | | | | \$573,421 | — | — | |
| 7 | Unexpended balance, estimated savings ^a | | | | —340,004 | — | — | |
| 8 | Total Expenditures, General Fund | | | | \$233,417 | — | — | |
| 9 | Motor Vehicle Transportation Tax Fund: | | | | | | | |
| 10 | Budget Act appropriation | | | | — | \$585,422 | \$622,271 | |
| 11 | Deficiency authorizations | | | | 286,533 | 35,758 | — | |
| 12 | Total Available | | | | \$286,533 | \$621,180 | \$622,271 | |
| 13 | Unexpended balance, estimated savings | | | | — | —10,426 | — | |
| 14 | Total Expenditures, Motor Vehicle Transportation Tax Fund | | | | \$286,533 | \$610,754 | \$622,271 | |
| 15 | TOTAL EXPENDITURES, ALL FUNDS | | | | \$519,950 | \$610,754 | \$622,271 | |
| 16 | EXPENDITURES BY OBJECT | | | | | | | |
| 17 | Salaries and Wages: | | | | | | | |
| 18 | Positions now authorized | 100.9 | 126 | 126 | \$334,013 | \$410,303 | \$424,136 | + \$13,833 |
| 19 | Proposed new positions | — | — | 2 | — | — | 7,632 | + 7,632 |
| 20 | Estimated salary savings | — | —3.4 | —2.8 | — | —10,500 | —8,000 | ^a —2,500 |
| 21 | Totals, Salaries and Wages | 100.9 | 122.6 | 125.2 | \$334,013 | \$399,803 | \$423,768 | + \$23,965 |
| 22 | Operating expenses | | | | 158,890 | 190,370 | 188,391 | —1,979 |
| 23 | Equipment | | | | 27,047 | 20,581 | 10,112 | —10,469 |
| 24 | TOTAL EXPENDITURES | | | | \$519,950 | \$610,754 | \$622,271 | + \$11,517 |
| 25 | | | | | | | | ^a Add |

DETAIL BY FUNCTION AND OBJECT

Headquarters

SALARIES AND WAGES

| | | | | SALARY RANGE | | |
|---|------|------|------|--------------|-----------|-----------|
| Transportation Tax Administrator | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 |
| Auditor, grade 3 | 2 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| Supervising auditor, grade 1 | — | 1 | 1 | 415-505 | 5,772 | 6,060 |
| Senior clerk | 2 | 2 | 2 | 210-255 | 6,120 | 6,120 |
| Intermediate clerk | 3.9 | 4 | 4 | 180-220 | 9,780 | 10,137 |
| Junior clerk | 10.2 | 12 | 12 | 160-190 | 23,820 | 25,110 |
| Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,750 |
| Intermediate account clerk | 2.8 | 3 | 3 | 180-220 | 6,960 | 7,200 |
| Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| Intermediate stenographer-clerk | 2.9 | 3 | 3 | 190-231 | 7,402 | 7,752 |
| Junior stenographer-clerk | 0.6 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| Intermediate typist-clerk | 2.9 | 3 | 3 | 180-220 | 7,440 | 7,550 |
| Junior typist-clerk | 3.6 | 5 | 5 | 160-190 | 10,250 | 10,720 |
| Senior file clerk | 1 | 1 | 1 | 210-255 | 2,630 | 2,761 |
| Intermediate file clerk | 1.9 | 3 | 3 | 180-220 | 6,930 | 7,270 |
| Bookkeeping machine operator | 1.4 | 3 | 3 | 190-231 | 7,824 | 7,934 |
| Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| Calculating machine operator | 1 | 3 | 3 | 180-220 | 6,590 | 6,930 |
| Temporary help | — | (1) | (1) | — | 2,160 | 2,160 |
| Totals, Positions Now Authorized | 39.2 | 49 | 49 | \$102,261 | \$128,578 | \$132,834 |
| Proposed New Positions: | | | | | | |
| Supervising account clerk, grade 2 (reclassification of one supervising account-clerk, grade 1) | — | — | — | 295-358 | — | 192 |
| Supervising bookkeeping machine operator (reclassification of one bookkeeping machine operator) | — | — | — | 220-268 | — | 144 |
| Estimated salary savings | — | —1.3 | —1.3 | — | —3,000 | —3,000 |
| Totals, Salaries and Wages | 39.2 | 47.7 | 47.7 | \$102,261 | \$125,578 | \$130,170 |

^a \$286,533 impounded by the State Controller under Section 36.2 Chapter 11, Statutes of 1947, First E. S.

BOARD OF EQUALIZATION—Continued
Motor Transportation License Tax Division—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$576 | \$900 | \$950 |
| 5 | Office Alterations | | | | — | 1,200 | 1,000 |
| 6 | Printing | | | | 7,117 | 9,352 | 7,345 |
| 7 | Telephone and telegraph | | | | 1,189 | 1,322 | 1,390 |
| 8 | Freight, cartage, and express | | | | 50 | 60 | 75 |
| 9 | Traveling | | | | 599 | 1,700 | 1,700 |
| 10 | Automobile operation | | | | 243 | 1,390 | 1,920 |
| 11 | Rent—building space | | | | 10,701 | 10,701 | 10,701 |
| 12 | Pro rata departmental administration | | | | 3,875 | 7,750 | 7,750 |
| 13 | Pro rata general fiscal administration | | | | — | 2,750 | 3,000 |
| 14 | Pro rata Attorney General's services | | | | — | 1,750 | 1,750 |
| 15 | Pro rata Personnel Board's services | | | | 1,835 | 4,080 | 4,220 |
| 16 | Services rendered by Retail Sales Tax Division | | | | 21,006 | 22,302 | 22,396 |
| 17 | | | | | | | |
| 18 | Totals, Operating Expenses | | | | \$47,191 | \$65,257 | \$64,197 |
| 19 | | | | | | | |
| 20 | EQUIPMENT | | | | | | |
| 21 | Office—replacement | | | | — | \$4,656 | \$892 |
| 22 | Office—additional | | | | \$9,109 | 5,558 | 395 |
| 23 | | | | | | | |
| 24 | Totals, Equipment | | | | \$9,109 | \$10,214 | \$1,287 |
| 25 | | | | | | | |
| 26 | Totals, Headquarters | | | | \$158,561 | \$201,049 | \$195,654 |
| 27 | | | | | | | |
| 28 | District Offices | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Supervising Auditor, grade 2 | 2 | 2 | 2 | \$458-556 | \$13,344 | \$13,344 |
| 32 | Auditor, grade 3 | 3 | 3 | 3 | 376-458 | 15,852 | 16,098 |
| 33 | Auditor, grade 2 | 18.8 | 20 | 20 | 310-376 | 86,567 | 87,626 |
| 34 | Accountant auditor, grade 1 | 8.7 | 14 | 14 | 255-310 | 47,577 | 48,669 |
| 35 | Supervising investigator, grade 1 | 2.6 | 3 | 3 | 295-358 | 12,081 | 12,297 |
| 36 | Investigator | 17.8 | 21 | 21 | 255-310 | 70,878 | 76,391 |
| 37 | Junior accountant-auditor | 1 | 4 | 4 | 220-268 | 10,670 | 11,164 |
| 38 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,952 | 3,099 |
| 39 | Intermediate stenographer-clerk | 2.4 | 3 | 3 | 190-231 | 7,894 | 8,014 |
| 40 | Junior stenographer-clerk | 0.6 | 1 | 1 | 160-190 | 2,040 | 2,160 |
| 41 | Intermediate account clerk | 0.1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 42 | Intermediate typist-clerk | 1.7 | 2 | 2 | 180-220 | 4,390 | 4,620 |
| 43 | Intermediate file clerk | 2 | 2 | 2 | 180-220 | 4,840 | 5,180 |
| 44 | | | | | | | |
| 45 | Totals, Positions Now Authorized | 61.7 | 77 | 77 | \$231,752 | \$281,725 | \$291,302 |
| 46 | Proposed New Positions: | | | | | | |
| 47 | Auditor, grade 3 | — | — | 1 | 376-458 | — | 4,512 |
| 48 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 49 | Accountant-auditor, grade 1 (reclassification of four junior accountant-auditors) | — | — | — | 255-310 | — | 864 |
| 50 | | | | | | | |
| 51 | Estimated salary savings | — | —2.1 | —1.5 | — | —7,500 | —5,000 |
| 52 | | | | | | | |
| 53 | Totals, Salaries and Wages | 61.7 | 74.9 | 77.5 | \$231,752 | \$274,225 | \$293,598 |
| 54 | | | | | | | |
| 55 | OPERATING EXPENSES | | | | | | |
| 56 | Office | | | | \$269 | \$300 | \$350 |
| 57 | Printing | | | | — | 36 | 40 |
| 58 | Telephone and telegraph | | | | 2,562 | 2,997 | 3,100 |
| 59 | Traveling | | | | 3,923 | 4,877 | 4,877 |
| 60 | Automobile mileage | | | | 5,733 | 7,662 | 7,000 |
| 61 | Automobile operation | | | | 2,568 | 6,474 | 6,159 |
| 62 | Rent—building space | | | | 9,333 | 9,351 | 9,593 |
| 63 | Services rendered by Retail Sales Tax Division | | | | 89,137 | 95,242 | 94,901 |
| 64 | | | | | | | |
| 65 | Totals, Operating Expenses | | | | \$113,525 | \$126,939 | \$126,020 |
| 66 | Reimbursement for rent from State Controller | | | | —1,826 | —1,826 | —1,826 |
| 67 | | | | | | | |
| 68 | Net Totals, Operating Expenses | | | | \$111,699 | \$125,113 | \$124,194 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Office—replacement | | | | — | \$1,184 | \$544 |
| 72 | Office—additional | | | | \$8,039 | 2,558 | 3,031 |
| 73 | Automobiles—replacement | | | | — | 3,000 | 1,150 |
| 74 | Automobiles—additional | | | | 9,899 | 3,625 | 4,100 |
| 75 | | | | | | | |
| 76 | Totals, Equipment | | | | \$17,938 | \$10,367 | \$8,825 |
| 77 | | | | | | | |
| 78 | Totals, District Offices | | | | \$861,389 | \$409,705 | \$426,617 |
| 79 | | | | | | | |
| 80 | TOTALS, MOTOR TRANSPORTATION LICENSE TAX DIVISION | | | | \$519,950 | \$610,754 | \$622,271 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION
Motor Vehicle Fuel Tax Division

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | MOTOR VEHICLE FUEL FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 4 | | | | | | | | |
| 5 | Budget Act appropriation ----- | | | | \$307,204 | \$394,597 | \$394,864 | |
| 6 | Deficiency authorizations ----- | | | | 69,396 | 14,432 | - | |
| 7 | | | | | | | | |
| 8 | Total Available ----- | | | | \$376,600 | \$409,029 | \$394,864 | |
| 9 | Unexpended balance, estimated savings ----- | | | | -36,874 | -5,176 | - | |
| 10 | | | | | | | | |
| 11 | TOTAL EXPENDITURES ----- | | | | \$339,726 | \$403,853 | \$394,864 | |
| 12 | | | | | | | | |
| 13 | EXPENDITURES BY OBJECT | | | | | | | |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | Salaries and Wages: | | | | | | | |
| 17 | Positions now authorized ----- | 62.4 | 79 | 79 | \$240,449 | \$288,089 | \$295,531 | +\$7,442 |
| 18 | Proposed new positions ----- | - | - | 1 | - | - | 2,316 | +2,316 |
| 19 | Estimated salary savings ----- | - | -2.3 | -1.1 | - | -7,000 | -3,500 | a -3,500 |
| 20 | | | | | | | | |
| 21 | Totals, Salaries and Wages ----- | 62.4 | 76.7 | 78.9 | \$240,449 | \$281,089 | \$294,347 | +\$13,258 |
| 22 | Operating expenses ----- | | | | 82,785 | 95,690 | 96,541 | +851 |
| 23 | Equipment ----- | | | | 16,492 | 27,074 | 3,976 | -23,098 |
| 24 | | | | | | | | |
| 25 | TOTAL EXPENDITURES ----- | | | | \$339,726 | \$403,853 | \$394,864 | -\$8,989 |
| 26 | | | | | | | | a Add |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 30 | | | | | | | | |
| 31 | Headquarters | | | | | | | |
| 32 | | | | | | | | |
| 33 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 34 | Fuel tax administrator ----- | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 | |
| 35 | Supervising clerk, grade 1 ----- | - | 2 | 2 | 255-310 | 6,848 | 7,504 | |
| 36 | Senior stenographer-clerk ----- | 2 | - | - | 220-268 | - | - | |
| 37 | Intermediate stenographer-clerk ----- | 1 | 2 | 2 | 190-231 | 4,780 | 5,010 | |
| 38 | Junior stenographer-clerk ----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 | |
| 39 | Intermediate typist-clerk ----- | 4 | 4 | 4 | 180-220 | 9,830 | 10,070 | |
| 40 | Junior typist-clerk ----- | 2 | 2 | 2 | 160-190 | 3,930 | 4,160 | |
| 41 | Intermediate account clerk ----- | 1.9 | 2 | 2 | 180-220 | 4,470 | 4,710 | |
| 42 | Senior file clerk ----- | 1 | 1 | 1 | 210-255 | 2,550 | 2,673 | |
| 43 | Junior clerk ----- | 2.8 | 4 | 4 | 160-190 | 8,040 | 8,510 | |
| 44 | Bookkeeping machine operator ----- | 0.9 | 1 | 1 | 190-231 | 2,380 | 2,500 | |
| 45 | Temporary help ----- | (1) | (0.6) | (0.6) | (1,963) | 1,000 | 1,000 | |
| 46 | Auditing and Investigation: | | | | | | | |
| 47 | Supervising auditor, grade 2 ----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 | |
| 48 | Auditor, grade 3 ----- | 1 | 2 | 2 | 376-458 | 9,994 | 10,478 | |
| 49 | Auditor, grade 2 ----- | 2.1 | 3 | 3 | 310-376 | 12,724 | 13,362 | |
| 50 | Accountant-auditor, grade 1 ----- | 1.5 | 4 | 4 | 255-310 | 12,383 | 13,051 | |
| 51 | Supervising investigator, grade 1 ----- | 1 | 1 | 1 | 295-358 | 8,555 | 8,735 | |
| 52 | Investigator ----- | 3.8 | 6 | 6 | 255-310 | 19,344 | 20,303 | |
| 53 | Internal combustion engine technician ----- | 1 | - | - | 310-376 | - | - | |
| 54 | Temporary help ----- | (2.2) | (0.4) | - | (6,250) | 1,275 | - | |
| 55 | Overtime ----- | (0.4) | - | - | (1,078) | - | - | |
| 56 | | | | | | | | |
| 57 | Totals, Positions Now Authorized ----- | 29 | 37 | 37 | \$95,923 | \$119,423 | \$123,506 | |
| 58 | Proposed New Positions: | | | | | | | |
| 59 | Junior clerk ----- | - | - | 1 | 160-190 | - | 1,920 | |
| 60 | Auditor, grade 2 (reclassification of one | | | | | | | |
| 61 | accountant-auditor, grade 1) ----- | - | - | - | 310-376 | - | 228 | |
| 62 | Estimated salary savings ----- | - | -0.8 | -0.4 | - | -2,000 | -1,000 | |
| 63 | | | | | | | | |
| 64 | Totals, Salaries and Wages ----- | 29 | 36.2 | 37.6 | \$95,923 | \$117,423 | \$124,654 | |
| 65 | OPERATING EXPENSES | | | | | | | |
| 66 | Office ----- | | | | \$722 | \$690 | \$800 | |
| 67 | Printing ----- | | | | 3,847 | 2,520 | 3,000 | |
| 68 | Telephone and telegraph ----- | | | | 1,212 | 1,420 | 1,500 | |
| 69 | Traveling ----- | | | | 11,329 | 13,450 | 12,925 | |
| 70 | Automobile operation ----- | | | | 4,482 | 7,516 | 7,776 | |
| 71 | Rent—building space ----- | | | | 4,292 | 4,292 | 4,292 | |
| 72 | Services rendered by Retail Sales Tax Division ----- | | | | 9,186 | 8,962 | 9,004 | |
| 73 | Pro rata general fiscal administration ----- | | | | 1,975 | 2,000 | 2,200 | |
| 74 | Pro rata Personnel Board's services ----- | | | | 2,165 | 2,810 | 2,945 | |
| 75 | Pro rata Attorney General's services ----- | | | | 1,500 | 1,500 | 1,500 | |
| 76 | Pro rata departmental administration ----- | | | | 5,790 | 5,790 | 5,790 | |
| 77 | Office alterations and moving ----- | | | | 358 | - | 1,000 | |
| 78 | | | | | | | | |
| 79 | Totals, Operating Expenses ----- | | | | \$46,858 | \$50,950 | \$52,732 | |
| 80 | Reimbursements for expenses incurred in seizure of equipment ----- | | | | -100 | -200 | -200 | |
| 81 | | | | | | | | |
| 82 | Net Totals, Operating Expenses ----- | | | | \$46,758 | \$50,750 | \$52,532 | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

BOARD OF EQUALIZATION
Motor Vehicle Fuel Tax Division—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—replacement | | | | — | \$50 | \$357 |
| 5 | Office—additional | | | | \$3,332 | 3,638 | 3,001 |
| 6 | Automobiles—replacement | | | | — | 3,750 | 50 |
| 7 | Automobiles—additional | | | | 7,987 | 6,830 | 50 |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$11,319 | \$14,268 | \$3,458 |
| 10 | | | | | | | |
| 11 | Totals, Headquarters | | | | \$154,000 | \$182,441 | \$180,644 |
| 12 | | | | | | | |
| 13 | District Offices | | | | | | |
| 14 | | | | | | | |
| 15 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 16 | Supervising auditor, grade 2 | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 17 | Supervising auditor, grade 1 | 2 | 2 | 2 | 415-505 | 12,120 | 12,120 |
| 18 | Auditor, grade 3 | 4.8 | 5 | 5 | 376-458 | 26,844 | 27,090 |
| 19 | Auditor, grade 2 | 9.6 | 12 | 12 | 310-376 | 49,178 | 50,326 |
| 20 | Accountant-auditor, grade 1 | 5.8 | 8 | 8 | 255-310 | 26,346 | 27,283 |
| 21 | Supervising investigator, grade 2 | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 22 | Supervising investigator, grade 1 | 0.6 | 1 | 1 | 295-358 | 4,012 | 4,211 |
| 23 | Investigator | 6 | 9 | 9 | 255-310 | 29,923 | 30,855 |
| 24 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,151 | 3,307 |
| 25 | Intermediate stenographer-clerk | 1.6 | 2 | 2 | 190-231 | 4,930 | 5,181 |
| 26 | Temporary help | (2.2) | (0.2) | — | (6,200) | 510 | — |
| 27 | | | | | | | |
| 28 | Totals, Positions Now Authorized | 33.4 | 42 | 42 | \$144,526 | \$168,666 | \$172,025 |
| 29 | Proposed New Positions: | | | | | | |
| 30 | Supervising investigator, grade 1 (re- | | | | | | |
| 31 | classification of one investigator) | — | — | — | 295-358 | — | 168 |
| 32 | Estimated salary savings | — | -1.5 | -0.7 | — | -5,000 | -2,500 |
| 33 | | | | | | | |
| 34 | Totals, Salaries and Wages | 33.4 | 40.5 | 41.3 | \$144,526 | \$163,666 | \$169,693 |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Office | | | | \$211 | \$555 | \$265 |
| 38 | Office alterations | | | | — | 600 | — |
| 39 | Printing | | | | — | 70 | 75 |
| 40 | Telephone and telegraph | | | | 979 | 1,100 | 1,155 |
| 41 | Traveling | | | | 6,708 | 9,261 | 9,161 |
| 42 | Automobile mileage | | | | 2,099 | 3,594 | 3,594 |
| 43 | Automobile operation | | | | 5,136 | 7,290 | 7,640 |
| 44 | Rent—building space | | | | 8,947 | 8,860 | 8,860 |
| 45 | Services rendered by Retail Sales Tax Division | | | | 11,947 | 13,610 | 13,259 |
| 46 | | | | | | | |
| 47 | Totals, Operating Expenses | | | | \$36,027 | \$44,940 | \$44,009 |
| 48 | | | | | | | |
| 49 | EQUIPMENT | | | | | | |
| 50 | Office—replacement | | | | — | \$120 | — |
| 51 | Office—additional | | | | \$848 | 2,436 | \$518 |
| 52 | Automobiles—replacement | | | | — | 3,950 | — |
| 53 | Automobiles—additional | | | | 4,325 | 6,300 | — |
| 54 | | | | | | | |
| 55 | Totals, Equipment | | | | \$5,173 | \$12,806 | \$518 |
| 56 | | | | | | | |
| 57 | Totals, District Offices | | | | \$185,726 | \$221,412 | \$214,220 |
| 58 | | | | | | | |
| 59 | TOTALS, MOTOR VEHICLE FUEL TAX DIVISION | | | | \$339,726 | \$403,853 | \$394,864 |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF EQUALIZATION—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|--------------------------|
| 1 | GENERAL FUND | | | |
| 2 | Taxes: | | | |
| 3 | Gross premiums tax on insurance companies | \$17,304,162 | \$20,345,000 | \$22,400,000 |
| 4 | Motor vehicle transportation license tax (transferred from Motor | | | |
| 5 | Vehicle Transportation Tax Fund) | 1,537,559 | — | — |
| 6 | Private car company tax | 717,268 | 775,000 | 810,000 |
| 7 | Retail sales and use taxes | 275,439,329 | 296,700,000 | 336,000,000 ^a |
| 8 | Alcoholic beverage taxes (transferred from Alcohol Beverage | | | |
| 9 | Control Fund): | | | |
| 10 | Beer and wine excise tax | 3,474,477 | 3,620,000 | 3,740,000 |
| 11 | Distilled spirits license tax | 12,398,505 | 13,250,000 | 13,630,000 |
| 12 | | | | |
| 13 | Totals, Taxes | \$310,871,300 | \$334,690,000 | \$376,580,000 |
| 14 | License Fees: | | | |
| 15 | Liquor license fees (General Fund's share transferred from Alcohol | | | |
| 16 | Beverage Control Fund) | \$1,034,818 | — | — |
| 17 | Retail sales tax permit fees | 126,906 | 100,000 | 100,000 |
| 18 | | | | |
| 19 | Totals, License Fees | \$1,161,724 | \$100,000 | \$100,000 |
| 20 | Miscellaneous revenue | — | — | 7,500 |
| 21 | | | | |
| 22 | Totals, General Fund | \$312,033,024 | \$334,790,000 | \$376,687,500 |
| 23 | | | | |
| 24 | ALCOHOL BEVERAGE CONTROL FUND | | | |
| 25 | Taxes: | | | |
| 26 | Beer and wine excise tax | \$3,474,477 | \$3,620,000 | \$3,740,000 |
| 27 | Distilled spirits excise tax | 12,398,505 | 13,250,000 | 13,630,000 |
| 28 | | | | |
| 29 | Totals, Taxes | \$15,872,982 | \$16,870,000 | \$17,370,000 |
| 30 | Liquor license fees | 8,008,591 | 8,375,000 | 8,330,000 |
| 31 | | | | |
| 32 | Totals, Revenue for Alcohol Beverage Control Fund | \$23,881,573 | \$25,245,000 | \$25,700,000 |
| 33 | Less transfers to General Fund | —16,907,800 | —16,870,000 | —17,370,000 |
| 34 | | | | |
| 35 | Net Totals, Alcohol Beverage Control Fund | \$6,973,773 | \$8,375,000 | \$8,330,000 |
| 36 | | | | |
| 37 | MOTOR VEHICLE TRANSPORTATION TAX FUND | | | |
| 38 | Taxes: | | | |
| 39 | Motor vehicle transportation tax (net after refunds) | \$7,847,535 | \$7,700,000 | \$7,840,000 |
| 40 | License Fees: | | | |
| 41 | Motor vehicle transportation license fees | 39,560 | 35,000 | 35,000 |
| 42 | | | | |
| 43 | Totals, Revenues for Motor Vehicle Transportation Tax Fund | \$7,887,095 | \$7,735,000 | \$7,875,000 |
| 44 | Less transfers to General Fund | —1,537,559 | — | — |
| 45 | | | | |
| 46 | Net Totals, Motor Vehicle Transportation Tax Fund | \$6,349,536 | \$7,735,000 | \$7,875,000 |
| 47 | | | | |
| 48 | MOTOR VEHICLE FUEL FUND | | | |
| 49 | Taxes: | | | |
| 50 | Motor vehicle fuel tax (net after refunds) | \$116,823,467 | \$127,800,000 | \$132,750,000 |
| 51 | Use fuel tax | 3,282,844 | 4,200,000 | 4,390,000 |
| 52 | | | | |
| 53 | Totals, Taxes | \$120,106,311 | \$132,000,000 | \$137,140,000 |
| 54 | License Fees: | | | |
| 55 | Brokers' and producers' license fees | \$19,309 | \$20,000 | \$20,000 |
| 56 | | | | |
| 57 | Totals, Motor Vehicle Fuel Fund | \$120,125,620 | \$132,020,000 | \$137,160,000 |

^a Based on return to the 3% rate effective July 1, 1949, as provided by Chapter 12, Statutes of 1948.

BOARD OF EQUALIZATION—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|--------------------|------------------|--------------------|------------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | ALCOHOL BEVERAGE CONTROL FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1, representing 100 percent of | | | | |
| 4 | liquor license fees collected from January 1, to June 30, to be | | | | |
| 5 | apportioned to cities and counties in October..... | | \$5,688,318 | | \$5,780,000 |
| 6 | Estimated revenue | \$25,245,000 | | \$25,700,000 | |
| 7 | Less transfers to General Fund..... | <u>16,870,000</u> | | <u>17,370,000</u> | |
| 8 | | | | | |
| 9 | Net Totals, Revenue..... | | 8,375,000 | | 8,330,000 |
| 10 | | | | | |
| 11 | Total | | \$14,063,318 | | \$14,110,000 |
| 12 | Less apportionments of liquor license fees to cities and counties..... | | <u>8,283,318</u> | | <u>8,362,000</u> |
| 13 | | | | | |
| 14 | Estimated unbudgeted surplus, June 30, representing 100 percent of | | | | |
| 15 | estimated liquor license fee collections from January 1, to June | | | | |
| 16 | 30, to be apportioned to cities and counties in October..... | | \$5,780,000 | | \$5,748,000 |
| 17 | | | | | |
| 18 | | | | | |
| 19 | MOTOR VEHICLE FUEL FUND | | | | |
| 20 | | | | | |
| 21 | Estimated unbudgeted surplus, July 1, representing revenues for the | | | | |
| 22 | quarter ending June 30, reserved for transfer to the Highway | | | | |
| 23 | Users Tax Fund in July..... | | \$30,235,277 | | \$33,992,938 |
| 24 | Estimated Revenue: | | | | |
| 25 | Taxes and fees—Board of Equalization..... | \$132,020,000 | | \$137,160,000 | |
| 26 | Other receipts | 1,219 | | | |
| 27 | Interest on investments—miscellaneous..... | <u>159,240</u> | | <u>83,330</u> | |
| 28 | | | | | |
| 29 | Total Revenue | \$132,180,459 | | \$137,243,330 | |
| 30 | Less transfers to Highway Users Tax Fund..... | <u>127,839,019</u> | | <u>136,467,601</u> | |
| 31 | | | | | |
| 32 | Net Totals, Revenues..... | | \$4,341,440 | | \$775,729 |
| 33 | | | | | |
| 34 | Total | | \$34,576,717 | | \$34,768,667 |
| 35 | Less proposed expenditures: | | | | |
| 36 | Controller—Motor Vehicle Fuel Tax Refund Division..... | \$149,981 | | \$153,553 | |
| 37 | Board of Equalization—Motor Vehicle Fuel Tax Division..... | 403,853 | | 394,864 | |
| 38 | Contributions to State Employees' Retirement Fund..... | 29,192 | | 30,217 | |
| 39 | Claim of Secretary of Board of Control—miscellaneous..... | <u>753</u> | | <u>150</u> | |
| 40 | | | | | |
| 41 | Total, Proposed Expenditures..... | | \$583,779 | | \$578,784 |
| 42 | | | | | |
| 43 | Estimated unbudgeted surplus, June 30, representing revenues for | | | | |
| 44 | the quarter ending June 30, reserved for transfer to the High- | | | | |
| 45 | way Users Tax Fund in July..... | | \$33,992,938 | | \$34,189,883 |
| 46 | | | | | |
| 47 | | | | | |
| 48 | MOTOR VEHICLE TRANSPORTATION TAX FUND | | | | |
| 49 | | | | | |
| 50 | Estimated unbudgeted surplus July 1, representing revenues for the | | | | |
| 51 | quarter ending June 30, reserved for transfer to the Highway | | | | |
| 52 | Users Tax Fund in July..... | | \$1,482,475 | | \$1,837,563 |
| 53 | Estimated revenue | \$7,735,000 | | \$7,875,000 | |
| 54 | Less transfers to Highway Users Tax Fund..... | <u>6,332,515</u> | | <u>7,204,880</u> | |
| 55 | | | | | |
| 56 | Net Totals, Revenues..... | | \$1,402,485 | | \$670,120 |
| 57 | | | | | |
| 58 | Total | | \$2,884,960 | | \$2,507,683 |
| 59 | Less Proposed Expenditures: | | | | |
| 60 | Board of Equalization—Motor Transportation License Tax Divi- | | | | |
| 61 | sion | \$897,287 | | \$622,271 | |
| 62 | State Controller—Tax Collection Division..... | 99,152 | | 102,386 | |
| 63 | Contributions to State Employees' Retirement Fund..... | <u>50,958</u> | | <u>39,977</u> | |
| 64 | | | | | |
| 65 | Total, Proposed Expenditures..... | | \$1,047,397 | | \$764,634 |
| 66 | | | | | |
| 67 | Estimated unbudgeted surplus June 30, representing revenues for the | | | | |
| 68 | quarter ending June 30, reserved for transfer to the Highway | | | | |
| 69 | Users Tax Fund in July..... | | \$1,837,563 | | \$1,743,049 |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF FINANCE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | General Activities: | | | | |
| 5 | Support: | | | | |
| 6 | Administration Division ----- | \$164,175 | \$238,031 | \$241,666 | +\$3,635 |
| 7 | Accounts and Disbursements Division ----- | 132,508 | 190,044 | 216,758 | +26,714 |
| 8 | Audits Division ----- | 375,050 | 418,821 | 446,298 | +27,477 |
| 9 | Division of Budgets and Accounts ----- | 222,574 | 318,280 | 340,760 | +22,480 |
| 10 | Division of Communications ----- | 22,957 | 36,577 | 171,360 | +134,783 |
| 11 | Purchases Division ----- | 295,952 | 364,818 | 391,313 | +26,495 |
| 12 | War Surplus Property Procurement ----- | 48,708 | 48,064 | - | -48,064 |
| 13 | Bureau of Liquidation ----- | 28,538 | 20,789 | 19,878 | -911 |
| 14 | Accounting Services Section ----- | 3,021 | a | a | - |
| 15 | Public Works and Acquisition Division ----- | 12,311 | 19,416 | 27,531 | +8,115 |
| 16 | Totals, Support ----- | \$1,305,794 | \$1,654,840 | \$1,855,564 | +\$200,724 |
| 17 | Amounts Payable from Fair and Exposition Fund ----- | -40,000 | -45,000 | -47,500 | b +2,500 |
| 18 | Net Totals, Support ----- | \$1,265,794 | \$1,609,840 | \$1,808,064 | +\$198,224 |
| 19 | | | | | b Subtract |
| 20 | Other Current Expenses: | | | | |
| 21 | Automobile Liability Insurance ----- | \$59,151 | \$98,585 | \$105,000 | +\$6,415 |
| 22 | Public Liability Insurance ----- | - | - | 2,500 | +2,500 |
| 23 | Official Advertising ----- | 3,808 | 2,500 | 2,500 | - |
| 24 | Premiums on Official Bonds ----- | 2,667 | 5,000 | 5,000 | - |
| 25 | Painting Portraits of Governors ----- | 4,000 | - | 2,000 | +2,000 |
| 26 | Settling Affairs of Delhi Land Settlement Program ----- | 21 | - | - | - |
| 27 | Distribution of State Documents to Libraries ----- | 20,820 | 25,000 | 25,000 | - |
| 28 | Totals, General Activities ----- | \$1,356,261 | \$1,740,925 | \$1,950,064 | +\$209,139 |
| 29 | Buildings and Grounds Division: | | | | |
| 30 | Support: | | | | |
| 31 | Administration ----- | \$118,364 | \$137,045 | \$149,226 | +\$12,181 |
| 32 | Automotive Inspection Service ----- | 4,896 | 12,358 | 30,446 | +18,088 |
| 33 | Sacramento Buildings ----- | 1,270,830 | 1,295,494 | 1,422,819 | +127,325 |
| 34 | San Francisco Buildings ----- | 253,887 | 302,864 | 314,025 | +11,161 |
| 35 | Los Angeles Buildings ----- | 459,502 | 535,704 | 630,219 | +94,515 |
| 36 | Rented Buildings ----- | 58,591 | 51,958 | 63,658 | +11,700 |
| 37 | Totals, Support ----- | \$2,166,070 | \$2,335,423 | \$2,610,393 | +\$274,970 |
| 38 | Amounts Payable from Other Funds: | | | | |
| 39 | Service Revolving Fund Collections c ----- | -1,014,831 | -860,786 | -1,001,384 | b +140,598 |
| 40 | Net Totals, Support ----- | \$1,151,239 | \$1,474,637 | \$1,609,009 | +\$134,372 |
| 41 | | | | | b Subtract |
| 42 | Other Current Expenses: | | | | |
| 43 | Alterations and Repairs, to State Owned, and Rented Build- | | | | |
| 44 | ings ----- | 496,069 | 855,500 | 212,900 | -642,600 |
| 45 | Christmas Tree Lighting and Decorations ----- | 37 | - | - | - |
| 46 | Maintenance of Union Cemetery ----- | - | 1,500 | 1,500 | - |
| 47 | Alterations, Rent of Space, and Expenses of Moving Agencies | | | | |
| 48 | from State Capitol During Construction ----- | - | 19,550 | 265,000 | +245,450 |
| 49 | Maintenance and Operation of Property Acquired for Build- | | | | |
| 50 | ing Sites d ----- | 33,206 | 36,134 | 37,364 | +1,230 |
| 51 | Totals, Buildings and Grounds Division ----- | \$1,680,551 | \$2,387,321 | \$2,125,773 | -\$261,548 |
| 52 | Local Allocations Division: | | | | |
| 53 | Support: | | | | |
| 54 | Administration ----- | \$209,082 | \$277,275 | \$316,094 | +\$38,819 |
| 55 | Acquisition of Housing Materials ----- | 201,233 | 169,912 | - | -169,912 |
| 56 | Totals, Local Allocations Division ----- | \$410,315 | \$447,187 | \$316,094 | -\$131,093 |

a Expenses of this function are met from charges to other agencies for accounting services.

c In accordance with the provisions of Sections 13163, 13164, and 13165 of the Government Code, all expenditures of the Buildings and Grounds Division are paid from the Service Revolving Fund. Collections from special agencies for janitor and maintenance service, and from agencies requesting other special services, are deposited in the Service Revolving Fund. After the cost of services rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Buildings and Grounds Division. The "Net Totals, Support" represent such remaining expenditures.

d Supported from income appropriated by Chapter 18, Statutes of 1944 (Fourth Extra Session). No further appropriation required.

DEPARTMENT OF FINANCE—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND—Continued | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES—Continued | | | | |
| 4 | Local Allocations Division—Continued | | | | |
| 5 | Support—Continued | | | | |
| 6 | Amounts payable from Other Funds: | | | | |
| 7 | Postwar Unemployment and Construction Fund----- | —\$108,060 | —\$109,731 | —\$142,242 | a +\$32,511 |
| 8 | Revolving Fund for Acquisition of Housing c----- | —201,233 | —169,912 | — | b —169,912 |
| 9 | | | | | |
| 10 | Net Totals, Local Allocations Division----- | \$101,022 | \$167,544 | \$173,852 | + \$6,308 |
| 11 | | | | | |
| 12 | TOTAL EXPENDITURES----- | \$3,137,834 | \$4,295,790 | \$4,249,689 | —\$46,101 |
| 13 | | | | | a Subtract |
| 14 | | | | | b Add |
| 15 | REVENUES | | | | |
| 16 | General Activities----- | \$238,059 | \$46,555 | \$13,500 | —\$33,055 |
| 17 | Buildings and Grounds Division----- | 358,460 | 373,938 | 384,742 | + 10,804 |
| 18 | Local Allocations Division----- | 4,906 | 2,287,000 | 110,000 | —2,177,000 |
| 19 | | | | | |
| 20 | TOTAL REVENUES----- | \$601,425 | \$2,707,493 | \$508,242 | —\$2,199,251 |
| 21 | | | | | |
| 22 | POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND | | | | |
| 23 | EXPENDITURES | | | | |
| 24 | Support: | | | | |
| 25 | Local Allocations Division----- | \$108,060 | \$109,731 | \$142,242 | + \$32,511 |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | FAIR AND EXPOSITION FUND | | | | |
| 31 | EXPENDITURES | | | | |
| 32 | Support: | | | | |
| 33 | Audits Division----- | \$40,000 | \$45,000 | \$47,500 | + \$2,500 |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | GRAND TOTALS, ALL FUNDS | | | | |
| 38 | EXPENDITURES----- | \$3,285,894 | \$4,450,521 | \$4,439,431 | —\$11,090 |
| 39 | | | | | |
| 40 | REVENUES----- | \$601,425 | \$2,707,493 | \$508,242 | —\$2,199,251 |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | c Chapter 27, Statutes of 1947, appropriated \$1,000,000 from the General Fund for use as a revolving fund to acquire surplus | | | | |
| 45 | building materials for resale to veterans. Chapter 1352, Statutes of 1947, appropriated \$500,000 from the General Fund | | | | |
| 46 | for use as a revolving fund to acquire surplus building materials for resale to farmers. Administrative expenses are recov- | | | | |
| 47 | ered by a handling charge added to the selling price of materials. Neither the expenditures nor the receipts of these revolving | | | | |
| 48 | activities are included in the over-all budget totals. | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 2 | General Fund: | | | | | | | |
| 3 | Budget Act appropriation----- | | | | \$1,417,772 | \$1,667,980 | \$1,808,064 | |
| 4 | Allocations from Emergency Fund----- | | | | - | 17,261 | - | |
| 5 | Allocations from Salary Increase Fund----- | | | | 110,700 | 16,377 | - | |
| 6 | Special appropriations: | | | | | | | |
| 7 | Chapter 478, Statutes of 1947—Centennial celebrations----- | | | | 250,000 | - | - | |
| 8 | Less amount transferred to Centennials Commission----- | | | | -248,439 | - | - | |
| 9 | Net Totals, Centennial Celebrations----- | | | | 1,561 | - | - | |
| 10 | Chapter 1071, Statutes of 1947—Communications Division---- | | | | 47,235 | - | - | |
| 11 | Total Available ----- | | | | \$1,577,268 | \$1,701,618 | \$1,808,064 | |
| 12 | Unexpended balances, estimated savings----- | | | | -311,474 | -91,778 | - | |
| 13 | Total Expenditures, General Fund----- | | | | \$1,265,794 | \$1,609,840 | \$1,808,064 | |
| 14 | Fair and Exposition Fund: | | | | | | | |
| 15 | Budget Act appropriation----- | | | | 40,000 | 45,000 | 47,500 | |
| 16 | TOTAL EXPENDITURES, ALL FUNDS----- | | | | \$1,305,794 | \$1,654,840 | \$1,855,564 | |
| 17 | EXPENDITURES BY OBJECT | | | | | | | |
| 18 | Salaries and Wages: | | | | | | | |
| 19 | Positions now authorized----- | 301.1 | 397.5 | 390.5 | \$1,156,583 | \$1,464,902 | \$1,489,327 | + \$24,425 |
| 20 | Proposed new positions----- | - | - | 37 | - | - | 137,920 | + 137,920 |
| 21 | Estimated salary savings----- | - | -9.6 | -10.7 | - | -27,750 | -32,135 | a + 4,385 |
| 22 | Totals, Salaries and Wages----- | 301.1 | 387.9 | 416.8 | \$1,156,583 | \$1,437,152 | \$1,595,112 | + \$157,960 |
| 23 | Operating expenses----- | | | | 184,586 | 257,328 | 273,094 | + 15,766 |
| 24 | Equipment----- | | | | 34,904 | 39,978 | 64,553 | + 24,575 |
| 25 | TOTAL EXPENDITURES----- | | | | \$1,376,073 | \$1,734,458 | \$1,932,759 | + \$198,301 |
| 26 | Reimbursements: | | | | | | | |
| 27 | Accounting services: | | | | | | | |
| 28 | Accounts and Disbursements Division----- | | | | -41,428 | -36,000 | -36,000 | - |
| 29 | Audits Division----- | | | | -24,688 | -17,000 | -20,000 | a + 3,000 |
| 30 | Accounting Services Section, Division of Budgets and Accounts----- | | | | -75 | -20,053 | -21,195 | a + 1,142 |
| 31 | Charges to site acquisition appropriations for services rendered by Public Works and Acquisition Division----- | | | | -4,088 | -6,565 | - | b - 6,565 |
| 32 | NET TOTAL EXPENDITURES----- | | | | \$1,305,794 | \$1,654,840 | \$1,855,564 | + \$200,724 |
| 33 | | | | | | | | a Subtract |
| 34 | | | | | | | | b Add |
| 35 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 36 | Administration Division | | | | | | | |
| 37 | SALARIES AND WAGES | | | | | | | |
| 38 | Director----- | 1 | 1 | 1 | \$1,250 | \$15,000 | \$15,000 | |
| 39 | Deputy director----- | 1 | 1 | 1 | 1,000 | 12,000 | 12,000 | |
| 40 | Assistant director----- | - | 1 | 1 | 782-950 | 11,400 | 11,400 | |
| 41 | Administrative advisor----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 | |
| 42 | Assistant administrative advisor----- | 1.9 | 3 | 3 | 436-530 | 14,102 | 17,012 | |
| 43 | Insurance advisor----- | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 | |
| 44 | Assistant insurance advisor----- | - | 1 | 1 | 395-481 | 4,740 | 4,980 | |
| 45 | Agricultural advisor----- | 1 | 1 | 1 | 505-613 | 6,812 | 7,153 | |
| 46 | Investment advisor----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 | |
| 47 | Chief administrative analyst----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 | |
| 48 | Senior administrative analyst----- | 1 | 1 | 1 | 458-556 | 6,060 | 6,360 | |
| 49 | Associate administrative analyst----- | 3.9 | 4 | 4 | 376-458 | 20,658 | 21,424 | |
| 50 | Assistant administrative analyst----- | 0.9 | 4 | 4 | 295-358 | 14,916 | 15,456 | |
| 51 | Student administrative analyst----- | - | 4 | 4 | 220-268 | 7,920 | 10,956 | |
| 52 | Delineator----- | 0.8 | 1 | 1 | 268-325 | 3,294 | 3,456 | |
| 53 | Secretary----- | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 | |
| 54 | Senior legal stenographer----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 55 | Senior stenographer-clerk----- | 2 | 4 | 4 | 220-268 | 11,803 | 12,313 | |
| 56 | Intermediate stenographer-clerk----- | 3.3 | 3 | 3 | 190-231 | 7,346 | 7,724 | |
| 57 | Intermediate stenographer-clerk (one-half salary) a----- | - | 0.5 | 0.5 | 190-231 | 1,280 | 1,342 | |
| 58 | Intermediate stenographer-clerk (one-fourth salary) b----- | - | 0.3 | 0.3 | 190-231 | 523 | 600 | |
| 59 | Intermediate clerk----- | 1.9 | 3 | 3 | 180-220 | 7,040 | 7,280 | |
| 60 | a Remainder of salary paid in Buildings and Grounds Division. | | | | | | | |
| 61 | b Remainder of salary paid in Division of Budgets and Accounts. | | | | | | | |

^a Remainder of salary paid in Buildings and Grounds Division.

^b Remainder of salary paid in Division of Budgets and Accounts.

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration Division—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Temporary help ----- | (0.3) | (0.5) | (0.5) | (\$953) | \$1,092 | \$1,092 |
| 5 | Temporary help—public celebrations and exhibits ----- | (0.2) | — | — | (795) | — | — |
| 6 | | | | | | | |
| 7 | Totals, Positions Now Authorized----- | 24.7 | 38.8 | 38.8 | \$131,311 | \$185,874 | \$195,436 |
| 8 | Proposed New Positions: | | | | | | |
| 9 | Senior administrative analyst (reclassifi- cation of one associate administra- tive analyst) ----- | — | — | — | 458-556 | — | 276 |
| 10 | Associate administrative analyst----- | — | — | 2 | 376-458 | — | 9,024 |
| 11 | Intermediate stenographer-clerk (increase from one-fourth salary to full salary) | — | — | 0.7 | 190-231 | — | 1,800 |
| 12 | Estimated salary savings ----- | — | —1 | 0.6 | — | —3,000 | —2,250 |
| 13 | | | | | | | |
| 14 | Totals, Salaries and Wages----- | 24.7 | 37.8 | 40.9 | \$131,311 | \$182,874 | \$204,286 |
| 15 | | | | | | | |
| 16 | OPERATING EXPENSES | | | | | | |
| 17 | Office ----- | | | | \$2,451 | \$2,600 | \$2,600 |
| 18 | Printing ----- | | | | 1,088 | 6,250 | 1,500 |
| 19 | Telephone and telegraph----- | | | | 3,570 | 4,000 | 4,500 |
| 20 | Postage ----- | | | | 245 | 700 | 700 |
| 21 | Traveling ----- | | | | 4,024 | 8,000 | 8,000 |
| 22 | Automobile operation ----- | | | | 2,750 | 2,113 | 2,000 |
| 23 | Automobile mileage ----- | | | | 376 | 2,700 | 2,700 |
| 24 | Light, heat, water, and power----- | | | | 77 | 100 | 100 |
| 25 | Rent—building space ----- | | | | 2,181 | 3,931 | 3,931 |
| 26 | Advisory services of communications, engineers and technicians----- | | | | 13,949 | 20,000 | 10,000 |
| 27 | Public celebrations and exhibits----- | | | | 766 | — | — |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses----- | | | | \$31,477 | \$50,394 | \$36,031 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Office—additional ----- | | | | \$1,387 | \$3,016 | \$1,129 |
| 33 | Office—replacement ----- | | | | — | 172 | 220 |
| 34 | Automobile—additional ----- | | | | — | 1,575 | — |
| 35 | | | | | | | |
| 36 | Totals, Equipment ----- | | | | \$1,387 | \$4,763 | \$1,349 |
| 37 | | | | | | | |
| 38 | Totals, Administration Division----- | | | | \$164,175 | \$238,031 | \$241,666 |
| 39 | | | | | | | |
| 40 | Accounts and Disbursements Division | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | | | |
| 43 | Accounting officer, grade 3----- | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 44 | Supervising account clerk, grade 2----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 45 | Supervising account clerk, grade 1----- | 1.9 | 3 | 3 | 268-325 | 10,978 | 10,960 |
| 46 | Senior account clerk----- | 7.2 | 7 | 7 | 220-268 | 20,800 | 21,605 |
| 47 | Intermediate account clerk----- | 8.4 | 14 | 14 | 180-220 | 31,890 | 33,440 |
| 48 | Junior account clerk----- | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 49 | Senior stenographer-clerk ----- | 1.4 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 50 | Intermediate stenographer-clerk----- | 1 | 2 | 2 | 190-231 | 5,052 | 5,172 |
| 51 | Senior typist-clerk ----- | 1 | 1 | 1 | 210-255 | 2,904 | 3,048 |
| 52 | Intermediate typist-clerk ----- | 8 | 11 | 11 | 180-220 | 25,350 | 26,350 |
| 53 | Junior typist-clerk ----- | 0.5 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 54 | Supervising clerk, grade 1----- | 2.5 | 4 | 4 | 255-310 | 13,682 | 14,174 |
| 55 | Senior clerk ----- | 5.5 | 8 | 8 | 210-255 | 22,736 | 23,524 |
| 56 | Intermediate clerk ----- | 5.7 | 8 | 8 | 180-220 | 18,540 | 19,490 |
| 57 | Junior clerk ----- | 0.5 | 1 | 1 | 160-190 | 2,000 | 2,120 |
| 58 | Intermediate file clerk----- | 0.1 | — | — | 180-220 | — | — |
| 59 | Bookkeeper, grade 2----- | 0.9 | 1 | 1 | 255-310 | 3,470 | 3,645 |
| 60 | Bookkeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 2,868 | 3,012 |
| 61 | Bookkeeping machine operator----- | 4.1 | 5 | 5 | 190-231 | 11,970 | 12,578 |
| 62 | Senior cashier-clerk ----- | 1 | 1 | 1 | 220-268 | 2,880 | 3,024 |
| 63 | Property inspector ----- | 0.5 | 1 | 1 | 268-325 | 2,144 | 3,320 |
| 64 | Accountant-auditor, grade 1----- | 0.3 | — | — | 255-310 | — | — |
| 65 | Temporary help ----- | (1.8) | (0.7) | (0.4) | (3,917) | 1,500 | 1,000 |
| 66 | Overtime ----- | (0.4) | (0.2) | (0.1) | (1,008) | 500 | 250 |
| 67 | | | | | | | |
| 68 | Totals, Positions Now Authorized----- | 54.5 | 73 | 73 | \$148,160 | \$196,472 | \$204,040 |
| 69 | Proposed New Positions: | | | | | | |
| 70 | Supervising account clerk, grade 1----- | — | — | 1 | 268-325 | — | 3,216 |
| 71 | Auditor, grade 2----- | — | — | 1 | 310-376 | — | 4,092 |
| 72 | Intermediate typist-clerk ----- | — | — | 2 | 180-220 | — | 4,320 |
| 73 | Estimated salary savings ----- | — | —1 | —1 | — | —2,250 | —2,425 |
| 74 | | | | | | | |
| 75 | Totals, Salaries and Wages----- | 54.5 | 72 | 76 | \$148,160 | \$194,222 | \$213,243 |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Accounts and Disbursements Division—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | Office | | | | \$3,165 | \$3,300 | \$3,800 |
| 4 | Printing | | | | 4,874 | 5,000 | 7,000 |
| 5 | Telephone and telegraph | | | | 1,630 | 1,500 | 1,800 |
| 6 | Postage | | | | 869 | 1,000 | 1,500 |
| 7 | Traveling | | | | 67 | 250 | 250 |
| 8 | Automobile operation | | | | 867 | 700 | 700 |
| 9 | Automobile mileage | | | | 11 | — | — |
| 10 | Light, heat, water, and power | | | | 56 | 75 | 75 |
| 11 | Rent—building space | | | | 11,500 | 13,800 | 13,800 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$23,039 | \$25,625 | \$28,925 |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—additional | | | | \$1,869 | \$5,693 | \$8,785 |
| 16 | Office—replacement | | | | 868 | 504 | 1,805 |
| 17 | | | | | | | |
| 18 | Totals, Equipment | | | | \$2,737 | \$6,197 | \$10,590 |
| 19 | | | | | | | |
| 20 | Totals, Accounts and Disbursements Division | | | | \$173,936 | \$226,044 | \$252,758 |
| 21 | REIMBURSEMENTS | | | | | | |
| 22 | Services to other agencies | | | | —41,428 | —36,000 | —36,000 |
| 23 | | | | | | | |
| 24 | Net Totals, Accounts and Disbursements Division | | | | \$132,508 | \$190,044 | \$216,758 |
| 25 | | | | | | | |
| 26 | Audits Division | | | | | | |
| 27 | SALARIES AND WAGES | | | | | | |
| 28 | | | | | SALARY RANGE | | |
| 29 | Chief of division | 1 | 1 | 1 | \$613-745 | \$8,940 | \$8,940 |
| 30 | Deputy chief | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 31 | Principal accountant | 7 | 7 | 7 | 458-556 | 45,884 | 46,392 |
| 32 | Senior accountant | 12.7 | 14 | 14 | 376-458 | 73,607 | 75,197 |
| 33 | Semi-senior accountant | 24.8 | 26 | 26 | 310-376 | 108,649 | 112,168 |
| 34 | Accountant-auditor, grade 1 | 22.1 | 23 | 23 | 255-310 | 73,790 | 77,628 |
| 35 | Junior accountant-auditor | 8.6 | 16 | 16 | 220-268 | 42,559 | 44,700 |
| 36 | Accountant-auditor trainee | 6 | 5 | 5 | 180-220 | 11,210 | 11,810 |
| 37 | Intermediate account clerk | 3 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 38 | Intermediate stenographer-clerk | 0.7 | — | — | 190-231 | — | — |
| 39 | Intermediate typist-clerk | 4.1 | 5 | 5 | 180-220 | 11,610 | 12,210 |
| 40 | Intermediate file clerk | — | 1 | 1 | 180-220 | 1,980 | 2,270 |
| 41 | Temporary help | (0.3) | (0.4) | (0.2) | (806) | 1,000 | 500 |
| 42 | Overtime | (0.6) | (0.5) | (0.5) | (1,444) | 1,150 | 1,150 |
| 43 | | | | | | | |
| 44 | Totals, Positions Now Authorized | 91 | 101 | 101 | \$362,595 | \$393,771 | \$406,357 |
| 45 | Proposed New Positions: | | | | | | |
| 46 | Senior accountant | — | — | 1 | 376-458 | — | 4,512 |
| 47 | Senior accountant (reclassification of | | | | | | |
| 48 | one semi-senior accountant) | — | — | — | 376-458 | — | 228 |
| 49 | Accountant-auditor, grade 1 | — | — | 3 | 255-310 | — | 9,180 |
| 50 | Accountant-auditor, grade 1 (reclassifica- | | | | | | |
| 51 | tion of 13 junior accountant-auditors | | | | | | |
| 52 | and five accountant-auditor trainees) | | | | 255-310 | — | 6,886 |
| 53 | Estimated salary savings | — | —2.6 | —3 | — | —8,000 | —9,000 |
| 54 | | | | | | | |
| 55 | Totals, Salaries and Wages | 91 | 98.4 | 102 | \$362,595 | \$385,771 | \$418,163 |
| 56 | | | | | | | |
| 57 | OPERATING EXPENSES | | | | | | |
| 58 | Office | | | | \$1,958 | \$2,188 | \$2,288 |
| 59 | Printing | | | | 2,055 | 2,000 | 2,200 |
| 60 | Telephone and telegraph | | | | 1,376 | 1,500 | 1,650 |
| 61 | Postage | | | | 351 | 800 | 850 |
| 62 | Traveling | | | | 18,354 | 21,500 | 22,000 |
| 63 | Automobile operation | | | | 2,816 | 2,600 | 2,850 |
| 64 | Automobile mileage | | | | 1,981 | 1,900 | 1,900 |
| 65 | Rent—building space | | | | 6,595 | 12,162 | 12,162 |
| 66 | | | | | | | |
| 67 | Totals, Operating Expenses | | | | \$35,486 | \$44,650 | \$45,900 |
| 68 | EQUIPMENT | | | | | | |
| 69 | Office—additional | | | | \$663 | \$1,106 | \$200 |
| 70 | Office—replacement | | | | 277 | 1,144 | 535 |
| 71 | Automobile—replacement | | | | 717 | 3,150 | 1,500 |
| 72 | | | | | | | |
| 73 | Totals, Equipment | | | | \$1,657 | \$5,400 | \$2,235 |
| 74 | | | | | | | |
| 75 | Totals, Audits Division | | | | \$399,738 | \$435,821 | \$466,298 |
| 76 | REIMBURSEMENTS | | | | | | |
| 77 | Services to other agencies | | | | —\$24,688 | —\$17,000 | —\$20,000 |
| 78 | | | | | | | |
| 79 | Net Totals, Audits Division | | | | \$375,050 | \$418,821 | \$446,298 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Budgets and Accounts | | | | | | |
| 2 | SALARIES AND WAGES | | | | | | |
| 3 | Administration: | | | | SALARY RANGE | | |
| 4 | Chief of division | 1 | 1 | 1 | \$745-905 | \$10,860 | \$10,860 |
| 5 | Deputy chief of division (one-half salary) ^a | 0.5 | — | — | 530-644 | 1,932 | — |
| 6 | Deputy chief of division | — | 1 | 1 | 530-644 | 7,920 | 7,728 |
| 7 | Supervising stenographer-clerk | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 8 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 9 | Intermediate typist-clerk | 2 | 2 | 2 | 180-220 | 4,530 | 4,770 |
| 10 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 11 | Budget Section: | | | | | | |
| 12 | Chief budget analyst | 1 | 1 | 1 | 556-676 | 6,840 | 7,182 |
| 13 | Senior budget analyst | 3.3 | 3 | 3 | 458-556 | 18,115 | 18,959 |
| 14 | Senior engineering budget analyst | — | 1 | 1 | 458-556 | 4,122 | 5,703 |
| 15 | Associate budget analyst | 7.7 | 12 | 12 | 376-458 | 54,129 | 60,763 |
| 16 | Assistant budget analyst | 5.6 | 5 | 5 | 310-376 | 20,500 | 21,521 |
| 17 | Junior budget analyst | 1.6 | 3 | 3 | 255-310 | 10,019 | 10,322 |
| 18 | Senior accountant | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 19 | Junior accountant-auditor | 0.5 | 5 | 5 | 220-268 | 14,017 | 14,724 |
| 20 | Junior research technician | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 21 | Research assistant | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 22 | Assistant administrative analyst | 1.2 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 23 | Supervising account clerk, grade 1 | 0.7 | 1 | 1 | 268-325 | 3,555 | 3,735 |
| 24 | Intermediate account clerk | 2 | 2 | 2 | 180-220 | 4,680 | 4,920 |
| 25 | Intermediate stenographer-clerk | 0.7 | 1 | 1 | 190-231 | 2,348 | 2,460 |
| 26 | Intermediate clerk | 2 | 3 | 3 | 180-220 | 7,450 | 7,570 |
| 27 | Financial Research Section: | | | | | | |
| 28 | Senior financial research technician | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 29 | Associate research technician | 0.7 | 1 | 1 | 376-458 | 4,800 | 5,043 |
| 30 | Assistant financial research technician | 0.3 | — | — | 295-358 | — | — |
| 31 | Junior research technician | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 32 | Accounting Procedures Section: | | | | | | |
| 33 | Principal systems accountant | — | 1 | 1 | 505-613 | 6,060 | 6,360 |
| 34 | Principal accountant | 2.1 | 4 | 4 | 458-556 | 23,238 | 25,107 |
| 35 | Senior accountant | 3.6 | 4 | 4 | 376-458 | 17,904 | 22,605 |
| 36 | Semi-senior accountant | — | 1 | 1 | 310-376 | 2,790 | 3,855 |
| 37 | Accountant-auditor, grade 1 | 0.3 | 1 | 1 | 255-310 | 3,099 | 3,255 |
| 38 | Intermediate stenographer-clerk (three-fourths salary) ^b | — | 0.7 | 0.7 | 190-231 | 1,710 | 1,800 |
| 39 | Temporary help | (1.5) | (0.7) | (0.7) | (4,466) | 2,000 | 2,000 |
| 40 | Overtime | (4.5) | (3.5) | (3) | (14,740) | 11,500 | 10,000 |
| 41 | Totals, Positions Now Authorized | 41.8 | 62.7 | 62.7 | \$196,496 | \$280,202 | \$297,770 |
| 42 | Proposed New Positions: | | | | | | |
| 43 | Budget Section: | | | | | | |
| 44 | Junior budget analyst (reclassification of five junior accountant-auditors and one research assistant) | — | — | — | 255-310 | — | 1,980 |
| 45 | Financial Research Section: | | | | | | |
| 46 | Assistant financial research technician | — | — | 1 | 295-358 | — | 3,540 |
| 47 | Accounting Procedures Section: | | | | | | |
| 48 | Intermediate stenographer-clerk (increase from three-fourths salary to full salary) | — | — | 0.3 | 190-231 | — | 450 |
| 49 | Estimated salary savings | — | —2 | —2.3 | — | —5,800 | —6,700 |
| 50 | Totals, Salary and Wages | 41.8 | 60.7 | 61.7 | \$196,496 | \$274,402 | \$297,040 |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Office | | | | \$2,850 | \$2,690 | \$2,840 |
| 53 | Printing | | | | 5,320 | 4,250 | 5,200 |
| 54 | Telephone and telegraph | | | | 2,758 | 2,875 | 3,000 |
| 55 | Postage | | | | 667 | 750 | 800 |
| 56 | Traveling | | | | 4,140 | 18,000 | 19,000 |
| 57 | Automobile mileage | | | | 491 | 400 | 450 |
| 58 | Automobile operation | | | | 529 | 600 | 750 |
| 59 | Light, heat, water, and power | | | | 57 | 60 | 60 |
| 60 | Rent—building space | | | | 3,254 | 3,263 | 3,263 |
| 61 | Expenses of State Interdepartmental Research Coordinating Committee | | | | 25 | 100 | 100 |
| 62 | Totals, Operating Expenses | | | | \$20,091 | \$32,988 | \$35,463 |

^a Remainder of salary paid in Bureau of Liquidation.^b Remainder of salary paid in Administration Division.

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Budgets and Accounts— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | EQUIPMENT | | | | | | |
| 5 | Office—replacement | | | | \$850 | \$1,571 | \$2,595 |
| 6 | Office—additional | | | | 5,137 | 7,773 | 5,662 |
| 7 | Automobile—additional | | | | — | 1,546 | — |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$5,987 | \$10,890 | \$8,257 |
| 10 | | | | | | | |
| 11 | Totals, Division of Budgets and Accounts | | | | \$222,574 | \$318,280 | \$340,760 |
| 12 | | | | | | | |
| 13 | Division of Communications | | | | | | |
| 14 | | | | | | | |
| 15 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 16 | Chief of division | — | 1 | 1 | \$613-745 | \$7,356 | \$7,728 |
| 17 | Associate utilities engineer | 0.3 | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 18 | Associate communications engineer | 0.2 | 1 | 1 | 415-505 | 5,022 | 5,276 |
| 19 | Senior communications engineer | — | 1 | 1 | 458-556 | 5,496 | 5,772 |
| 20 | Senior stenographer-clerk | 0.6 | 1 | 1 | 220-268 | 2,916 | 3,060 |
| 21 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 22 | Temporary help | — | — | (0.2) | (33) | — | 500 |
| 23 | | | | | | | |
| 24 | Totals, Positions Now Authorized | 1.1 | 6 | 6 | \$6,727 | \$28,050 | \$29,968 |
| 25 | Proposed New Positions: | | | | | | |
| 26 | Assistant chief of division | — | — | 1 | 505-613 | — | 6,060 |
| 27 | Senior communications engineer | — | — | 2 | 458-556 | — | 10,992 |
| 28 | Associate communications engineer | — | — | 4 | 415-505 | — | 19,920 |
| 29 | Senior telephone technician | — | — | 2 | 281-341 | — | 6,744 |
| 30 | Communications supervisor | — | — | 1 | 325-395 | — | 3,900 |
| 31 | Radiotelegraph operator, grade 1 | — | — | 3 | 281-341 | — | 10,116 |
| 32 | Supervising clerk, grade 1 | — | — | 1 | 255-310 | — | 3,060 |
| 33 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 34 | Estimated salary savings | — | —1 | —1.5 | — | —3,700 | —4,760 |
| 35 | | | | | | | |
| 36 | Totals, Salaries and Wages | 1.1 | 5 | 20.5 | \$6,727 | \$24,350 | \$90,560 |
| 37 | | | | | | | |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Office | | | | \$619 | \$1,000 | \$1,500 |
| 40 | Printing | | | | 229 | 500 | 1,200 |
| 41 | Telephone and telegraph | | | | 309 | 600 | 2,250 |
| 42 | Postage | | | | 69 | 300 | 1,000 |
| 43 | Traveling—Communications Advisory Board | | | | 1,039 | 3,600 | 3,600 |
| 44 | Traveling—staff | | | | 411 | 3,000 | 15,600 |
| 45 | Automobile operation | | | | 231 | 2,500 | 3,565 |
| 46 | Automobile mileage—Communications Advisory Board | | | | 237 | — | — |
| 47 | Automobile mileage—staff | | | | 343 | — | — |
| 48 | Rent—building space | | | | — | — | 16,440 |
| 49 | Engineering supplies | | | | — | — | 1,000 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses | | | | \$3,487 | \$11,500 | \$46,155 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—additional | | | | \$1,923 | \$727 | \$2,745 |
| 55 | Technical—additional | | | | 4,298 | — | 25,000 |
| 56 | Automobile—additional | | | | 3,591 | — | 5,400 |
| 57 | Engineering—additional | | | | — | — | 1,500 |
| 58 | Improvements to Radio Facilities, Mt. Diablo | | | | 2,931 | — | — |
| 59 | | | | | | | |
| 60 | Totals, Equipment | | | | \$12,743 | \$727 | \$34,645 |
| 61 | | | | | | | |
| 62 | Totals, Division of Communications | | | | \$22,957 | \$36,577 | \$171,360 |
| 63 | | | | | | | |
| 64 | Purchases Division | | | | | | |
| 65 | | | | | | | |
| 66 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 67 | State purchasing agent | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| 68 | Deputy state purchasing agent | 3 | 3 | 3 | 556-676 | 24,336 | 24,336 |
| 69 | Senior buyer | 9.8 | 10 | 10 | 376-458 | 52,756 | 53,848 |
| 70 | Junior buyer | 3.4 | 5 | 5 | 268-325 | 16,405 | 17,210 |
| 71 | Secretary-stenographer | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 72 | Senior account clerk | 0.7 | 1 | 1 | 220-268 | 2,820 | 2,964 |
| 73 | Intermediate account clerk | 4.4 | 6 | 6 | 180-220 | 14,530 | 15,129 |
| 74 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 75 | Intermediate stenographer-clerk | 9.6 | 14 | 14 | 190-231 | 34,056 | 35,376 |
| 76 | Senior typist-clerk | 0.9 | 1 | 1 | 210-255 | 2,784 | 2,928 |
| 77 | Intermediate typist-clerk | 22.4 | 35 | 35 | 180-220 | 80,070 | 83,440 |
| 78 | Junior typist-clerk | 1 | 2 | 2 | 160-190 | 3,710 | 4,100 |
| 79 | Senior clerk | 2 | 2 | 2 | 210-255 | 6,120 | 6,120 |
| 80 | Intermediate clerk | 7.1 | 7 | 7 | 180-220 | 17,100 | 17,580 |
| 81 | Junior clerk | 1.1 | — | — | 160-190 | — | — |
| 82 | Intermediate office appliance operator | 0.5 | 1 | 1 | 180-220 | 2,450 | 2,570 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Purchases Division—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Senior file clerk | 1 | 1 | 1 | \$210-255 | \$3,060 | \$3,060 |
| 5 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 6 | Telephone operator | 1 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 7 | Temporary help | (4.6) | (3.4) | (2.3) | (10,006) | 7,500 | 5,000 |
| 8 | Overtime | — | (0.1) | (0.1) | (95) | 300 | 200 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 72.9 | 94 | 94 | \$233,459 | \$292,851 | \$298,835 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Junior buyer | — | — | 1 | 268-325 | — | 3,216 |
| 13 | Intermediate typist-clerk | — | — | 3 | 180-220 | — | 6,480 |
| 14 | Intermediate file clerk | — | — | 1 | 180-220 | — | 2,160 |
| 15 | Supervising typist-clerk, grade 1 | — | — | 1 | 268-325 | — | 3,216 |
| 16 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 17 | Intermediate account clerk (transfer from | | | | | | |
| 18 | Stores Division) | — | — | 1 | 180-220 | — | 2,640 |
| 19 | Estimated salary savings | — | —2 | —2.3 | — | —5,000 | —7,000 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages | 72.9 | 92 | 100.7 | \$233,459 | \$287,851 | \$314,107 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Office | | | | \$4,842 | \$5,250 | \$5,700 |
| 25 | Printing | | | | 27,014 | 33,000 | 34,000 |
| 26 | Telephone and telegraph | | | | 7,965 | 9,200 | 10,500 |
| 27 | Postage | | | | 11,753 | 15,000 | 15,500 |
| 28 | Traveling | | | | 1,852 | 2,600 | 2,750 |
| 29 | Automobile operation | | | | 465 | 500 | 550 |
| 30 | Automobile mileage | | | | 437 | 600 | 600 |
| 31 | Laboratory | | | | 250 | 400 | 400 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses | | | | \$54,578 | \$66,550 | \$70,000 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Office—additional | | | | \$2,547 | \$8,629 | \$6,624 |
| 37 | Office—replacement | | | | 5,368 | 1,788 | 582 |
| 38 | | | | | | | |
| 39 | Totals, Equipment | | | | \$7,915 | \$10,417 | \$7,206 |
| 40 | | | | | | | |
| 41 | Totals, Purchases Division | | | | \$295,952 | \$364,818 | \$391,313 |
| 42 | | | | | | | |
| 43 | War Surplus Property Procurement | | | | | | |
| 44 | | | | | | | |
| 45 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 46 | Liaison and appraisal officer | 2 | 1 | — | \$458-556 | \$6,672 | — |
| 47 | Assistant liaison and appraisal officer | 2 | 2 | — | 325-395 | 8,583 | — |
| 48 | Storekeeper, grade 1 | 0.3 | 1 | — | 220-268 | 3,024 | — |
| 49 | Intermediate stenographer-clerk | 1.4 | 1 | — | 190-231 | 1,955 | — |
| 50 | Intermediate typist-clerk | — | 1 | — | 180-220 | 2,520 | — |
| 51 | Intermediate clerk | 0.7 | — | — | 180-220 | — | — |
| 52 | Temporary help | (1) | (0.5) | — | (3,317) | 1,500 | — |
| 53 | Temporary help—warehouse | — | (2.1) | — | — | 7,305 | — |
| 54 | Overtime | — | (0.1) | — | — | 200 | — |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages | 6.4 | 6 | — | \$35,707 | \$31,759 | — |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Office | | | | \$151 | \$250 | — |
| 60 | Printing | | | | 125 | 200 | — |
| 61 | Telephone and telegraph | | | | 1,305 | 1,800 | — |
| 62 | Postage | | | | 102 | 125 | — |
| 63 | Traveling | | | | 3,957 | 4,250 | — |
| 64 | Automobile operation | | | | 2,307 | 2,000 | — |
| 65 | Automobile mileage | | | | 800 | 800 | — |
| 66 | Light, heat, water, and power | | | | 57 | 60 | — |
| 67 | Rent—building space | | | | 1,855 | 1,866 | — |
| 68 | Warehousing and transportation | | | | 3 | 4,250 | — |
| 69 | | | | | | | |
| 70 | Totals, Operating Expenses | | | | \$10,662 | \$15,601 | — |
| 71 | | | | | | | |
| 72 | EQUIPMENT | | | | | | |
| 73 | Office—additional | | | | \$41 | \$704 | — |
| 74 | Automobile—additional | | | | 2,298 | — | — |
| 75 | | | | | | | |
| 76 | Totals, Equipment | | | | \$2,339 | \$704 | — |
| 77 | | | | | | | |
| 78 | Totals, War Surplus Property Procurement | | | | \$48,708 | \$48,064 | — |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Liquidation | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Deputy chief, Division of Budgets and | | | | SALARY RANGE | | |
| 5 | Accounts (one-half salary) ^a ----- | 0.5 | — | — | \$530-644 | \$1,932 | |
| 6 | Chief property and service officer ----- | — | 1 | 1 | 530-644 | 3,864 | \$7,728 |
| 7 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 2,541 | 2,880 |
| 8 | Intermediate account clerk ----- | 0.8 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 9 | Intermediate clerk ----- | 2 | 2 | 1 | 180-220 | 5,280 | 2,640 |
| 10 | Junior clerk ----- | 0.6 | 1 | 1 | 160-190 | 2,000 | 2,120 |
| 11 | Temporary help ----- | (4.7) | (0.3) | (0.1) | (12,381) | 600 | 250 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages ----- | 4.9 | 6 | 5 | \$25,931 | \$18,857 | \$18,258 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Office ----- | | | | \$220 | \$120 | \$120 |
| 17 | Printing ----- | | | | 15 | 100 | 100 |
| 18 | Telephone and telegraph ----- | | | | 315 | 250 | 250 |
| 19 | Postage ----- | | | | 4 | 50 | 50 |
| 20 | Traveling ----- | | | | 536 | 250 | 250 |
| 21 | Automobile operation ----- | | | | 767 | 650 | 650 |
| 22 | Automobile mileage ----- | | | | 51 | — | — |
| 23 | Light, heat, water, and power ----- | | | | 195 | — | — |
| 24 | Warehousing and transportation ----- | | | | 232 | 200 | 200 |
| 25 | General field expense ----- | | | | 260 | — | — |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses ----- | | | | \$2,595 | \$1,620 | \$1,620 |
| 28 | | | | | | | |
| 29 | EQUIPMENT | | | | | | |
| 30 | Office—additional ----- | | | | \$12 | \$50 | — |
| 31 | Office—replacement ----- | | | | — | 262 | — |
| 32 | | | | | | | |
| 33 | Totals, Equipment ----- | | | | \$12 | \$312 | — |
| 34 | | | | | | | |
| 35 | Totals, Bureau of Liquidation ----- | | | | \$28,538 | \$20,789 | \$19,878 |
| 36 | | | | | | | |
| 37 | Accounting Services Section | | | | | | |
| 38 | | | | | | | |
| 39 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 40 | Senior accountant ----- | 0.2 | 1 | 1 | \$376-458 | \$4,780 | \$5,022 |
| 41 | Semi-senior accountant ----- | 0.2 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 42 | Senior account clerk ----- | 0.2 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 43 | Intermediate account clerk ----- | 0.2 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 44 | Intermediate clerk ----- | — | 1 | 1 | 180-220 | 2,200 | 2,640 |
| 45 | Intermediate typist-clerk ----- | — | 1 | 1 | 180-220 | 1,800 | 2,260 |
| 46 | | | | | | | |
| 47 | Totals, Salaries and Wages ----- | 0.8 | 6 | 6 | \$2,766 | \$19,148 | \$20,290 |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Office ----- | | | | \$19 | \$200 | \$200 |
| 51 | Printing ----- | | | | 71 | 50 | 50 |
| 52 | Telephone and telegraph ----- | | | | 1 | 25 | 25 |
| 53 | Postage ----- | | | | 140 | 50 | 50 |
| 54 | Traveling ----- | | | | 61 | 455 | 455 |
| 55 | Automobile mileage ----- | | | | 29 | 100 | 100 |
| 56 | Automobile operation ----- | | | | 2 | — | — |
| 57 | | | | | | | |
| 58 | Totals, Operating Expenses ----- | | | | \$323 | \$880 | \$880 |
| 59 | | | | | | | |
| 60 | EQUIPMENT | | | | | | |
| 61 | Office—additional ----- | | | | \$7 | \$25 | \$25 |
| 62 | | | | | | | |
| 63 | Totals, Accounting Services Section ----- | | | | \$3,096 | \$20,053 | \$21,195 |
| 64 | | | | | | | |
| 65 | REIMBURSEMENTS | | | | | | |
| 66 | Accounting services to other agencies ----- | | | | —75 | —20,053 | —21,195 |
| 67 | | | | | | | |
| 68 | Net Totals, Accounting Services Section ----- | | | | \$3,021 | — | — |
| 69 | | | | | | | |
| 70 | Public Works and Acquisition Division | | | | | | |
| 71 | | | | | | | |
| 72 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 73 | Public works and acquisition coordinator ----- | 1 | 1 | 1 | \$458-556 | \$6,210 | \$6,516 |
| 74 | Assistant public works and acquisition | | | | | | |
| 75 | coordinator ----- | — | 1 | 1 | 376-458 | 4,512 | 4,512 |
| 76 | Property inspector and appraiser ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 77 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,976 | 3,125 |
| 78 | Temporary help ----- | — | (0.2) | (0.2) | (—) | 500 | 500 |
| 79 | | | | | | | |
| 80 | Totals, Positions Now Authorized ----- | 3 | 4 | 4 | \$13,431 | \$17,918 | \$18,373 |
| 81 | | | | | | | |

^a Remainder of salary paid in Division of Budgets and Accounts.

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Public Works and Acquisition | | | | | | |
| 2 | Division—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Proposed New Positions: | | | | | | |
| 6 | Assistant public works and acquisition | | | | | | |
| 7 | coordinator (reclassification of one | | | | | | |
| 8 | property inspector and appraiser) -- | | | | SALARY RANGE | | |
| 9 | | | | | \$376-458 | — | \$792 |
| 10 | Totals, Salaries and Wages----- | 3 | 4 | 4 | \$13,431 | \$17,918 | \$19,165 |
| 11 | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Office----- | | | | \$208 | \$200 | \$250 |
| 14 | Printing----- | | | | 181 | 100 | 250 |
| 15 | Telephone and telegraph----- | | | | 80 | 100 | 350 |
| 16 | Postage----- | | | | 75 | 120 | 120 |
| 17 | Traveling—staff----- | | | | 977 | 2,800 | 2,800 |
| 18 | Traveling—Public Works Board----- | | | | | 3,600 | 3,600 |
| 19 | Automobile operation----- | | | | \$35 | 600 | 750 |
| 20 | Automobile mileage----- | | | | 476 | — | — |
| 21 | Maintenance and repairs----- | | | | 16 | — | — |
| 22 | | | | | | | |
| 23 | Totals, Operating Expenses----- | | | | \$2,848 | \$7,520 | \$8,120 |
| 24 | | | | | | | |
| 25 | EQUIPMENT | | | | | | |
| 26 | Office—replacement----- | | | | — | \$137 | — |
| 27 | Office—additional----- | | | | \$120 | 406 | \$246 |
| 28 | | | | | | | |
| 29 | Totals, Equipment----- | | | | \$120 | \$543 | \$246 |
| 30 | | | | | | | |
| 31 | Totals, Public Works and Acquisition Division----- | | | | \$16,399 | \$25,981 | \$27,531 |
| 32 | | | | | | | |
| 33 | REIMBURSEMENTS | | | | | | |
| 34 | Charges to site acquisition appropriations for services rendered-- | | | | —4,088 | —6,565 | — |
| 35 | | | | | | | |
| 36 | Net Totals, Public Works and Acquisition Division----- | | | | \$12,311 | \$19,416 | \$27,531 |
| 37 | | | | | | | |
| 38 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 39 | CURRENT EXPENSES | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | GENERAL FUND | | | | | | |
| 43 | | | | | | | |
| 44 | Automobile liability insurance | | | | | | |
| 45 | | | | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | | | | |
| 47 | | | | | | | |
| 48 | Budget Act appropriation----- | | | | \$55,000 | \$65,000 | \$105,000 |
| 49 | Allocations from Emergency Fund----- | | | | 4,151 | 40,000 | — |
| 50 | | | | | | | |
| 51 | Total Available----- | | | | \$59,151 | \$105,000 | \$105,000 |
| 52 | Unexpended balance, estimated savings----- | | | | — | —6,415 | — |
| 53 | | | | | | | |
| 54 | TOTAL EXPENDITURES----- | | | | \$59,151 | \$98,585 | \$105,000 |
| 55 | | | | | | | |
| 56 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Insurance premiums----- | | | | \$59,151 | \$98,585 | \$105,000 |
| 60 | | | | | | | |
| 61 | Public liability insurance | | | | | | |
| 62 | | | | | | | |
| 63 | APPROPRIATIONS AVAILABLE | | | | | | |
| 64 | | | | | | | |
| 65 | Budget Act appropriation----- | | | | — | — | \$2,500 |
| 66 | | | | | | | |
| 67 | TOTAL EXPENDITURES----- | | | | — | — | \$2,500 |
| 68 | | | | | | | |
| 69 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 70 | | | | | | | |
| 71 | OPERATING EXPENSES | | | | | | |
| 72 | Premiums on comprehensive liability insurance----- | | | | — | — | \$2,500 |
| 73 | | | | | | | |
| 74 | Official advertising | | | | | | |
| 75 | APPROPRIATIONS AVAILABLE | | | | | | |
| 76 | Budget Act appropriation----- | | | | \$1,500 | \$2,500 | \$2,500 |
| 77 | Allocations from Emergency Fund----- | | | | 3,000 | — | — |
| 78 | | | | | | | |
| 79 | Total Available----- | | | | \$4,500 | \$2,500 | \$2,500 |
| 80 | Unexpended balance, estimated savings----- | | | | —692 | — | — |
| 81 | | | | | | | |
| 82 | TOTAL EXPENDITURES----- | | | | \$3,808 | \$2,500 | \$2,500 |
| 83 | | | | | | | |
| 84 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 85 | OPERATING EXPENSES | | | | | | |
| 86 | Advertising----- | | | | \$3,808 | \$2,500 | \$2,500 |

DEPARTMENT OF FINANCE—Continued

General Activities

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Premiums on official bonds | | | | | | |
| 2 | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | |
| 4 | | | | | | | |
| 5 | Budget Act appropriation----- | | | | \$4,000 | \$5,000 | \$5,000 |
| 6 | Unexpended balance, estimated savings----- | | | | —1,333 | — | — |
| 7 | | | | | | | |
| 8 | TOTAL EXPENDITURES ----- | | | | \$2,667 | \$5,000 | \$5,000 |
| 9 | | | | | | | |
| 10 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 11 | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Premiums on bonds----- | | | | \$2,667 | \$5,000 | \$5,000 |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 | Reclamation assessments | | | | | | |
| 17 | | | | | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | | | | |
| 19 | | | | | | | |
| 20 | Budget Act appropriation----- | | | | \$30 | \$30 | — |
| 21 | Unexpended balance, estimated savings----- | | | | —30 | —30 | — |
| 22 | | | | | | | |
| 23 | TOTAL EXPENDITURES ----- | | | | — | — | — |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | Painting portraits of governors | | | | | | |
| 27 | | | | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | | | | |
| 29 | | | | | | | |
| 30 | Budget Act appropriation----- | | | | \$4,500 | — | \$2,000 |
| 31 | Unexpended balance, estimated savings----- | | | | —500 | — | — |
| 32 | | | | | | | |
| 33 | TOTAL EXPENDITURES ----- | | | | \$4,000 | — | \$2,000 |
| 34 | | | | | | | |
| 35 | DETAIL BY PROJECT | | | | | | |
| 36 | | | | | | | |
| 37 | Repainting portrait of former Governor Young----- | | | | \$2,000 | — | — |
| 38 | Repainting portrait of former Governor Rolph----- | | | | 2,000 | — | — |
| 39 | Painting portrait of Governor Warren----- | | | | — | — | \$2,000 |
| 40 | | | | | | | |
| 41 | TOTAL EXPENDITURES ----- | | | | \$4,000 | — | \$2,000 |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | Settling affairs of Delhi Land Settlement Program | | | | | | |
| 45 | | | | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | | | | |
| 47 | | | | | | | |
| 48 | Allocations from Emergency Fund----- | | | | \$21 | — | — |
| 49 | | | | | | | |
| 50 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Irrigation taxes ----- | | | | \$21 | — | — |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | Distribution of state documents to libraries | | | | | | |
| 57 | | | | | | | |
| 58 | APPROPRIATIONS AVAILABLE | | | | | | |
| 59 | | | | | | | |
| 60 | Budget Act appropriation----- | | | | \$23,810 | \$25,000 | \$25,000 |
| 61 | Unexpended balance, estimated savings----- | | | | —2,990 | — | — |
| 62 | | | | | | | |
| 63 | TOTAL EXPENDITURES ----- | | | | \$20,820 | \$25,000 | \$25,000 |
| 64 | | | | | | | |
| 65 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 66 | | | | | | | |
| 67 | OPERATING EXPENSES | | | | | | |
| 68 | Printing and distribution----- | | | | \$20,820 | \$25,000 | \$25,000 |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE
Buildings and Grounds Division

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|---------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | | |
| 2 | General Fund: | | | | | | | | |
| 3 | Budget Act appropriation ----- | | | | \$1,122,556 | \$1,504,743 | \$1,609,000 | | |
| 4 | Allocations from Emergency Fund ----- | | | | 6,712 | 23,510 | - | | |
| 5 | Allocations from Salary Increase Fund ----- | | | | 105,924 | 2,762 | - | | |
| 6 | Allocations from Reduction of Work Week Fund ----- | | | | 23,101 | - | - | | |
| 7 | Total Available ----- | | | | \$1,258,293 | \$1,531,015 | \$1,609,000 | | |
| 8 | Unexpended balance, estimated savings ----- | | | | -107,054 | -56,378 | - | | |
| 9 | Total Expenditures, General Fund ----- | | | | \$1,151,239 | \$1,474,637 | \$1,609,000 | | |
| 10 | Service Revolving Fund: | | | | | | | | |
| 11 | Collections appropriated for support ----- | | | | 1,014,831 | 860,786 | 1,001,384 | | |
| 12 | TOTAL EXPENDITURES, ALL FUNDS ----- | | | | \$2,166,070 | \$2,335,423 | \$2,610,393 | | |
| 13 | SERVICE REVOLVING FUND | | | | | | | | |
| 14 | EXPENDITURES BY OBJECT | | | | | | | | |
| 15 | Salaries and Wages: | | | | | | | | |
| 16 | Positions now authorized ----- | 443.2 | 530 | 530 | \$1,327,416 | \$1,526,718 | \$1,572,974 | | +\$46,256 |
| 17 | Proposed new positions ----- | - | - | 49 | - | - | 114,196 | | +114,196 |
| 18 | Estimated salary savings ----- | - | -6.1 | -6.8 | - | -12,500 | -15,325 | | a +2,825 |
| 19 | Totals, Salaries and Wages ----- | 443.2 | 523.9 | 572.2 | \$1,327,416 | \$1,514,218 | \$1,671,845 | | +\$157,627 |
| 20 | Operating expenses ----- | | | | 829,027 | 802,055 | 917,531 | | +115,476 |
| 21 | Equipment ----- | | | | 9,627 | 19,150 | 21,017 | | +1,867 |
| 22 | TOTAL EXPENDITURES ----- | | | | \$2,166,070 | \$2,335,423 | \$2,610,393 | | +\$274,970 |
| 23 | | | | | | | | | a Subtract |
| 24 | DETAIL BY FUNCTION AND OBJECT | | | | | | | | |
| 25 | Administration | | | | | | | | |
| 26 | SALARIES AND WAGES | | | | SALARY RANGE | | | | |
| 27 | Chief of division ----- | 1 | 1 | 1 | \$613-745 | \$8,282 | \$8,695 | | |
| 28 | Deputy chief of division ----- | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 | | |
| 29 | Chief office building engineer ----- | 1 | - | - | 376-458 | - | - | | |
| 30 | Supervising building manager ----- | - | 1 | 1 | 395-481 | 5,772 | 5,772 | | |
| 31 | Assistant chief building engineer ----- | - | 1 | 1 | 341-415 | 4,092 | 4,296 | | |
| 32 | Chief of state police ----- | 1 | 1 | 1 | 376-458 | 4,920 | 5,169 | | |
| 33 | Supervising account clerk, grade 1 ----- | - | 1 | 1 | 268-325 | 3,216 | 3,372 | | |
| 34 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | | |
| 35 | Intermediate stenographer-clerk ----- | 2 | 2 | 2 | 190-231 | 5,278 | 5,445 | | |
| 36 | Senior typist-clerk ----- | 1 | 1 | 1 | 210-255 | 2,904 | 3,048 | | |
| 37 | Senior clerk ----- | 1 | - | - | 210-255 | - | - | | |
| 38 | Intermediate clerk ----- | 1.9 | 3 | 3 | 180-220 | 7,050 | 7,290 | | |
| 39 | Intermediate information clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | | |
| 40 | Intermediate stock clerk ----- | 1 | 1 | 1 | 180-220 | 2,290 | 2,410 | | |
| 41 | Duplicating machine operator ----- | 0.2 | 1 | 1 | 160-190 | 1,930 | 2,050 | | |
| 42 | Temporary help ----- | (1) | (0.5) | (0.5) | (2,537) | 1,106 | 1,106 | | |
| 43 | Totals, Salaries and Wages ----- | 13.1 | 16 | 16 | \$53,550 | \$60,052 | \$61,865 | | |
| 44 | OPERATING EXPENSES | | | | | | | | |
| 45 | Accounting service ----- | | | | \$675 | - | - | | |
| 46 | Office ----- | | | | 1,019 | \$1,025 | \$1,025 | | |
| 47 | Printing ----- | | | | 1,238 | 1,350 | 1,350 | | |
| 48 | Telephone and telegraph ----- | | | | 1,691 | 2,000 | 2,100 | | |
| 49 | Postage ----- | | | | 221 | 600 | 600 | | |
| 50 | Traveling ----- | | | | 3,997 | 3,500 | 5,250 | | |
| 51 | Automobile operation ----- | | | | 417 | 1,800 | 1,800 | | |
| 52 | Architectural services ----- | | | | 15,003 | 18,000 | 18,000 | | |
| 53 | Mimeograph service ----- | | | | 987 | 1,000 | 1,000 | | |
| 54 | Pro rata Personnel Board's service ----- | | | | 12,500 | 15,613 | 16,545 | | |
| 55 | Pro rata general fiscal administration ----- | | | | 20,418 | 24,233 | 27,902 | | |
| 56 | Workmen's compensation insurance ----- | | | | 5,762 | 6,776 | 7,180 | | |
| 57 | Police training ----- | | | | - | - | 3,669 | | |
| 58 | Totals, Operating Expenses ----- | | | | \$63,928 | \$75,897 | \$86,421 | | |
| 59 | EQUIPMENT | | | | | | | | |
| 60 | Office—additional ----- | | | | \$886 | \$825 | \$200 | | |
| 61 | Office—replacement ----- | | | | - | 271 | 740 | | |
| 62 | Totals, Equipment ----- | | | | \$886 | \$1,096 | \$940 | | |
| 63 | Totals, Administration ----- | | | | \$118,364 | \$137,045 | \$149,226 | | |

DEPARTMENT OF FINANCE
Buildings and Grounds Division—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Automotive Inspection Service | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Inspector of automotive equipment----- | 1 | 2 | 2 | \$376-458 | \$9,272 | \$9,741 |
| 5 | | | | | | | |
| 6 | Totals, Positions Now Authorized----- | 1 | 2 | 2 | \$4,416 | \$9,272 | \$9,741 |
| 7 | Proposed New Positions: | | | | | | |
| 8 | Automobile mechanic----- | - | - | 2 | 255-310 | - | 6,120 |
| 9 | Mechanic's helper----- | - | - | 1 | 200-243 | - | 2,400 |
| 10 | Temporary help----- | - | - | (0.1) | - | - | 312 |
| 11 | Estimated salary savings----- | - | - | -0.5 | - | - | -1,125 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages----- | 1 | 2 | 4.5 | \$4,416 | \$9,272 | \$17,448 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Office----- | | | | - | - | \$100 |
| 17 | Printing----- | | | | - | - | 100 |
| 18 | Telephone and telegraph----- | | | | - | - | 200 |
| 19 | Postage----- | | | | - | - | 50 |
| 20 | Traveling----- | | | | \$480 | \$1,500 | 1,500 |
| 21 | Automobile operation----- | | | | - | 1,586 | 1,600 |
| 22 | Light, heat, water, and power----- | | | | - | - | 240 |
| 23 | Rent—building space----- | | | | - | - | 4,800 |
| 24 | Repairs to equipment----- | | | | - | - | 50 |
| 25 | Garage supplies----- | | | | - | - | 500 |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses----- | | | | \$480 | \$3,086 | \$9,140 |
| 28 | | | | | | | |
| 29 | EQUIPMENT | | | | | | |
| 30 | Automotive maintenance equipment—additional----- | | | | - | - | \$3,858 |
| 31 | | | | | | | |
| 32 | Totals, Automotive Inspection Service----- | | | | \$4,896 | \$12,358 | \$30,446 |
| 33 | | | | | | | |
| 34 | Sacramento Buildings | | | | | | |
| 35 | | | | | | | |
| 36 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 37 | Carpenter foreman----- | 1 | 1 | 1 | \$2.38-2.48 hr. | \$5,159 | \$5,159 |
| 38 | Carpenter----- | 7 | 7 | 7 | 2.13-2.23 hr. | 32,473 | 32,473 |
| 39 | Electrician foreman----- | 1 | 1 | 1 | 2.65-2.75 hr. | 5,488 | 5,608 |
| 40 | Electrician----- | 8 | 8 | 8 | 2.40-2.50 hr. | 41,488 | 41,592 |
| 41 | Painter foreman----- | 1 | 1 | 1 | 2.37-2.47 hr. | 5,138 | 5,138 |
| 42 | Painter----- | 3.8 | 4 | 4 | 2.15-2.25 hr. | 18,591 | 18,695 |
| 43 | Spray painter----- | - | 1 | 1 | 2.40-2.50 hr. | 5,200 | 5,200 |
| 44 | Plumber foreman----- | 1 | 1 | 1 | 2.50-2.60 hr. | 5,408 | 5,408 |
| 45 | Plumber----- | 2.2 | 3 | 3 | 2.25-2.35 hr. | 14,465 | 14,569 |
| 46 | Steamfitter----- | 0.7 | - | - | 2.25-2.35 hr. | - | - |
| 47 | Office building engineer----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 48 | Stationary engineman----- | 5.6 | 7 | 7 | 255-310 | 23,884 | 24,904 |
| 49 | Stationary fireman----- | 4.6 | 6 | 6 | 210-255 | 15,850 | 16,439 |
| 50 | Custodian----- | 1 | 1 | 1 | 281-341 | 3,512 | 3,690 |
| 51 | Head janitor----- | 6.8 | 7 | 7 | 220-268 | 21,900 | 22,356 |
| 52 | Janitor-janitress a----- | 140 | 167 | 167 | 170-210 | 384,080 | 396,070 |
| 53 | Window cleaner----- | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 54 | Elevator operator----- | 9.7 | 16 | 16 | 170-210 | 37,360 | 38,290 |
| 55 | Building maintenance man----- | - | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 56 | Supervising telephone operator----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 57 | Assistant supervising telephone operator----- | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 58 | Telephone operator----- | 17.8 | 26 | 26 | 180-220 | 54,260 | 62,410 |
| 59 | State police captain----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 60 | State police sergeant----- | 4.7 | 5 | 5 | 255-310 | 18,350 | 18,525 |
| 61 | State policeman----- | 35.2 | 41 | 41 | 220-268 | 123,533 | 126,098 |
| 62 | State gardener----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 63 | Flower gardener a----- | 2.2 | 2 | 2 | 220-243 | 6,432 | 6,432 |
| 64 | Groundsman and flower gardener b----- | 18.2 | 19 | 19 | 190-231 | 50,920 | 51,400 |
| 65 | Tree trimmer----- | 2 | 2 | 2 | 210-255 | 6,120 | 6,120 |
| 66 | Chauffeur----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 67 | Supervising groundsman----- | 0.9 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 68 | Office equipment repairman----- | 2.5 | 3 | 3 | 231-281 | 10,116 | 10,116 |
| 69 | Storekeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 70 | Senior clerk----- | - | 1 | 1 | 210-255 | 2,772 | 2,916 |
| 71 | Intermediate typist-clerk----- | - | 1 | 1 | 180-220 | 1,260 | 2,230 |
| 72 | Curator, Sutter's Fort c----- | 0.2 | - | - | 231-281 | - | - |
| 73 | Curator, Indian exhibit c----- | 0.2 | - | - | 220-268 | - | - |
| 74 | Assistant curator, Sutter's Fort c----- | 0.2 | - | - | 231-281 | - | - |
| 75 | Temporary help----- | (34.2) | (24.7) | (24.5) | (144,442) | 51,000 | 50,700 |
| 76 | Legislative help----- | (0.9) | (3.1) | (0.9) | (1,974) | 6,200 | 2,000 |
| 77 | Overtime----- | - | (0.2) | (0.2) | (6,157) | 500 | 500 |
| 78 | | | | | | | |
| 79 | Totals, Positions Now Authorized----- | 286.5 | 342 | 342 | \$876,287 | \$988,635 | \$1,012,394 |

a One employee transferred to Division of Beaches and Parks September 19, 1947.

b Two employees transferred to Division of Beaches and Parks September 19, 1947.

c Employee transferred to Division of Beaches and Parks September 19, 1947.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Sacramento Buildings—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | SALARY RANGE | | |
| 5 | Head janitor | | — | 3 | \$220-268 | — | \$7,920 |
| 6 | Janitor-janitress | | — | 20 | 170-210 | — | 40,800 |
| 7 | Janitor-janitress (to be transferred from Department of Education) | | | 1 | 170-210 | — | 1,800 |
| 8 | Janitor-janitress (to be transferred from State Controller's Office) | — | — | 3 | 170-210 | — | 7,120 |
| 9 | Window cleaner | — | — | 1 | 190-231 | — | 2,280 |
| 10 | Assistant supervising telephone operator | — | — | 1 | 200-243 | — | 2,400 |
| 11 | Building maintenance man | — | — | 2 | 200-243 | — | 4,800 |
| 12 | Office equipment repairman foreman | — | — | 1 | 295-376 | — | 3,540 |
| 13 | Office equipment repairman | — | — | 1 | 231-281 | — | 2,772 |
| 14 | Storekeeper, grade 2 | — | — | 1 | 255-310 | — | 3,060 |
| 15 | Women's rest room attendant | — | — | 1 | 170-210 | — | 2,040 |
| 16 | Estimated salary savings | — | —2 | —4.6 | — | —\$5,500 | —9,500 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages | 286.5 | 340 | 372.4 | \$876,287 | \$983,135 | \$1,081,426 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Maintenance and Operation: | | | | | | |
| 22 | Heating | | | | \$19,441 | \$23,600 | \$23,600 |
| 23 | Plumbing | | | | 560 | 1,300 | 1,417 |
| 24 | Air conditioning | | | | 1,260 | 2,300 | 2,507 |
| 25 | Elevator | | | | 9,270 | 9,850 | 9,850 |
| 26 | Carpentry | | | | 1,507 | 1,500 | 1,635 |
| 27 | Painting | | | | 1,222 | 2,500 | 2,725 |
| 28 | Power | | | | 3,781 | 5,478 | 5,478 |
| 29 | Lighting | | | | 41,151 | 55,000 | 55,000 |
| 30 | Relamping | | | | 6,486 | 7,135 | 8,500 |
| 31 | Gardening | | | | 4,513 | 6,700 | 7,303 |
| 32 | Awnings and blinds | | | | 515 | 2,000 | 2,700 |
| 33 | Police | | | | 1,307 | 1,000 | 1,090 |
| 34 | Janitor | | | | 14,671 | 17,000 | 18,700 |
| 35 | Telephone | | | | 1,915 | 2,000 | 2,460 |
| 36 | Water | | | | 5,350 | 6,000 | 6,000 |
| 37 | Telephone survey | | | | 175 | — | — |
| 38 | Miscellaneous | | | | 231 | 600 | 654 |
| 39 | Christmas tree lighting and decorations | | | | — | 100 | 125 |
| 40 | | | | | | | |
| 41 | Subtotals, Maintenance and Operation | | | | \$113,355 | \$144,063 | \$149,744 |
| 42 | Other Services: | | | | | | |
| 43 | Typewriter service | | | | 1,101 | 1,400 | 1,540 |
| 44 | Telephone exchange service | | | | 121,503 | 135,000 | 160,000 |
| 45 | Special Work orders | | | | 152,606 | 17,000 | 17,000 |
| 46 | | | | | | | |
| 47 | Totals, Operating Expenses | | | | \$388,565 | \$297,463 | \$328,284 |
| 48 | | | | | | | |
| 49 | EQUIPMENT | | | | | | |
| 50 | Office—additional | | | | \$81 | \$241 | \$850 |
| 51 | Maintenance of buildings—replacement | | | | — | 2,300 | 2,300 |
| 52 | Maintenance of buildings—additional | | | | 2,286 | 4,910 | 5,993 |
| 53 | Maintenance of grounds—replacement | | | | — | 1,150 | 3,060 |
| 54 | Maintenance of grounds—additional | | | | 95 | 6,295 | 800 |
| 55 | Police office—replacement | | | | — | — | 106 |
| 56 | Special work orders | | | | 3,516 | — | — |
| 57 | | | | | | | |
| 58 | Totals, Equipment | | | | \$5,978 | \$14,896 | \$13,109 |
| 59 | | | | | | | |
| 60 | Totals, Sacramento Buildings | | | | \$1,270,830 | \$1,295,494 | \$1,422,819 |
| 61 | | | | | | | |
| 62 | San Francisco Buildings | | | | | | |
| 63 | | | | | | | |
| 64 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 65 | Building manager | 1 | 1 | 1 | \$358-436 | \$5,232 | \$5,232 |
| 66 | Assistant building manager | | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 67 | Intermediate account clerk | 0.9 | 1 | 1 | 180-220 | 2,180 | 2,300 |
| 68 | Chief engineer, grade 1 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 69 | Carpenter | | 1 | 1 | 2,16-2,26 hr. | 4,493 | 4,597 |
| 70 | Painter | — | 2 | 2 | 2,15-2,25 hr. | 8,944 | 9,152 |
| 71 | Stationary engineman | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 72 | Stationary fireman | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 73 | Head janitor | 2 | 2 | 2 | 220-268 | 6,315 | 6,432 |
| 74 | Janitor-janitress | 25.9 | 28 | 28 | 170-210 | 65,830 | 67,380 |
| 75 | Window cleaner | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 76 | Elevator operator | 5.7 | 6 | 6 | 170-210 | 13,950 | 14,310 |
| 77 | Supervising telephone operator | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 78 | Telephone operator | 8 | 8 | 8 | 180-220 | 20,380 | 20,620 |
| 79 | State police sergeant | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 80 | State policeman | 4.5 | 5 | 5 | 220-268 | 14,572 | 14,988 |
| 81 | Building maintenance man | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 82 | Temporary help | (2.1) | (4.8) | (2.5) | (4,033) | 9,500 | 5,500 |
| 83 | | | | | | | |
| 84 | Totals, Positions New Authorized | 54 | 62 | 62 | \$136,414 | \$178,288 | \$177,751 |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE
Buildings and Grounds Division—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | San Francisco Buildings—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Proposed New Positions: | | | | SALARY RANGE | | |
| 4 | Electrician ----- | - | - | 1 | \$2.40-2.50 hr. | - | \$4,992 |
| 5 | Estimated salary savings ----- | - | -3.7 | -0.4 | - | -\$6,000 | -1,000 |
| 6 | Totals, Salaries and Wages ----- | 54 | 58.3 | 62.6 | \$136,414 | \$172,288 | \$181,743 |
| 7 | OPERATING EXPENSES | | | | | | |
| 8 | Heating ----- | | | | \$5,970 | \$6,000 | \$6,600 |
| 9 | Plumbing ----- | | | | 61 | 290 | 316 |
| 10 | Elevator ----- | | | | 1,932 | 2,150 | 2,150 |
| 11 | Carpentry ----- | | | | 47 | 750 | 818 |
| 12 | Painting ----- | | | | 265 | 750 | 818 |
| 13 | Power ----- | | | | 1,092 | 1,190 | 1,190 |
| 14 | Lighting ----- | | | | 10,448 | 13,000 | 13,000 |
| 15 | Relamping ----- | | | | 1,065 | 1,725 | 1,880 |
| 16 | Police ----- | | | | 695 | 700 | 700 |
| 17 | Janitor ----- | | | | 2,719 | 3,450 | 3,760 |
| 18 | Telephone ----- | | | | 383 | 400 | 450 |
| 19 | Telephone exchange service ----- | | | | 90,167 | 95,800 | 97,350 |
| 20 | Water ----- | | | | 631 | 650 | 650 |
| 21 | Special work orders ----- | | | | 1,469 | 1,000 | 1,000 |
| 22 | Automobile service ----- | | | | 141 | 300 | 325 |
| 23 | Miscellaneous ----- | | | | 213 | 250 | 275 |
| 24 | Totals, Operating Expenses ----- | | | | \$117,298 | \$128,405 | \$131,282 |
| 25 | EQUIPMENT | | | | | | |
| 26 | Office—additional ----- | | | | - | \$171 | - |
| 27 | Buildings—additional ----- | | | | \$175 | 2,000 | \$1,000 |
| 28 | Totals, Equipment ----- | | | | \$175 | \$2,171 | \$1,000 |
| 29 | Totals, San Francisco Buildings ----- | | | | \$253,887 | \$302,864 | \$314,025 |
| 30 | Los Angeles Buildings | | | | | | |
| 31 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 32 | Building manager ----- | 1 | 1 | 1 | \$358-436 | \$5,232 | \$5,232 |
| 33 | Assistant building manager ----- | - | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 34 | Intermediate typist-clerk ----- | 1 | 2 | 2 | 180-220 | 3,720 | 4,860 |
| 35 | Intermediate information clerk ----- | - | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 36 | Carpenter ----- | 1 | 1 | 1 | 2.04-2.14 hr. | 4,452 | 4,452 |
| 37 | Painter ----- | 1.8 | 2 | 2 | 2.00-2.10 hr. | 8,528 | 8,632 |
| 38 | Electrician ----- | 1 | 1 | 1 | 2.25-2.35 hr. | 4,888 | 4,888 |
| 39 | Chief engineer, grade 1 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 40 | Stationary engineman ----- | 0.3 | 1 | 1 | 255-310 | 3,255 | 3,414 |
| 41 | Head janitor ----- | 2 | 2 | 2 | 220-268 | 6,393 | 6,432 |
| 42 | Janitor-janitress ----- | 37.1 | 40 | 40 | 170-210 | 94,480 | 96,630 |
| 43 | Women's rest room attendant ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 44 | Window cleaner ----- | 2 | 2 | 2 | 1.50-1.60 hr. | 6,500 | 6,604 |
| 45 | Elevator starter ----- | 1.8 | 2 | 2 | 200-243 | 5,196 | 5,436 |
| 46 | Elevator operator ----- | 12.7 | 15 | 15 | 170-210 | 33,350 | 34,780 |
| 47 | Supervising telephone operator ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 48 | Telephone operator ----- | 9.9 | 18 | 18 | 180-220 | 31,850 | 44,260 |
| 49 | Assistant supervising telephone operator ----- | - | 1 | 1 | 200-243 | 1,200 | 2,460 |
| 50 | State police sergeant ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 51 | State policeman ----- | 8.3 | 11 | 11 | 220-268 | 31,137 | 32,385 |
| 52 | Flower gardener ----- | 1 | 1 | 1 | 220-243 | 3,216 | 3,216 |
| 53 | Groundsman and flower gardener ----- | 0.7 | 1 | 1 | 190-231 | 2,330 | 2,450 |
| 54 | Garage attendant ----- | 2 | a | a | 180-200 | a | a |
| 55 | Building maintenance man ----- | 1 | 1 | 1 | 200-243 | 2,880 | 2,916 |
| 56 | Temporary help ----- | (21) | (9.5) | (9.5) | (54,077) | 22,000 | 22,000 |
| 57 | Overtime ----- | - | - | - | (28) | 100 | 100 |
| 58 | Totals, Salaries and Wages ----- | 88.6 | 108 | 108 | \$256,749 | \$290,471 | \$311,223 |
| 59 | Proposed New Positions: | | | | | | |
| 60 | Stationary fireman ----- | - | - | 1 | 210-255 | - | 2 |

a Transferred to State Garages, Purchasing Revolving Fund Operations.

DEPARTMENT OF FINANCE
Buildings and Grounds Division—Continued

| EXPENDITURES FOR SUPPORT | | | | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|--|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Los Angeles Buildings—Continued | | | | | | | | | |
| OPERATING EXPENSES | | | | | | | | | |
| Heating ----- | | | | | | | \$4,073 | \$4,500 | \$4,500 |
| Plumbing ----- | | | | | | | 704 | 750 | 825 |
| Elevator ----- | | | | | | | 4,234 | 5,000 | 5,286 |
| Carpentry ----- | | | | | | | 953 | 1,000 | 1,090 |
| Painting ----- | | | | | | | 375 | 1,000 | 1,090 |
| Lighting ----- | | | | | | | 16,792 | 17,220 | 17,220 |
| Relamping ----- | | | | | | | 2,172 | 3,400 | 3,706 |
| Power ----- | | | | | | | 3,725 | 4,086 | 4,086 |
| Gardening ----- | | | | | | | 736 | 1,000 | 1,090 |
| Management ----- | | | | | | | 430 | 425 | 463 |
| Janitor ----- | | | | | | | 6,836 | 7,500 | 8,250 |
| Telephone ----- | | | | | | | 1,777 | 1,850 | 2,000 |
| Telephone exchange service ----- | | | | | | | 126,498 | 188,640 | 240,000 |
| Water ----- | | | | | | | 2,083 | 2,225 | 2,225 |
| Awnings and blinds ----- | | | | | | | 417 | 1,000 | 1,200 |
| Automobile service ----- | | | | | | | 117 | 200 | 225 |
| Special work orders ----- | | | | | | | 28,692 | 5,000 | 5,000 |
| Miscellaneous ----- | | | | | | | 301 | 450 | 490 |
| Totals, Operating Expenses ----- | | | | | | | \$200,165 | \$245,246 | \$298,746 |
| EQUIPMENT | | | | | | | | | |
| Office—additional ----- | | | | | | | \$17 | \$487 | — |
| Maintenance of buildings—additional ----- | | | | | | | 397 | 500 | \$500 |
| Automobile—additional ----- | | | | | | | — | — | 1,610 |
| Special work orders ----- | | | | | | | 2,174 | — | — |
| Totals, Equipment ----- | | | | | | | \$2,588 | \$987 | \$2,110 |
| Totals, Los Angeles Buildings ----- | | | | | | | \$459,502 | \$535,704 | \$630,219 |
| RENTED BUILDINGS | | | | | | | | | |
| Operating Expenses: | | | | | | | | | |
| Rent—building space, Los Angeles and Oakland ----- | | | | | | | \$58,591 | \$51,958 | \$42,958 |
| Rent—building space, Fresno, San Bernardino and San Diego for use of District Court of Appeal, Fourth Appellate Dis- trict for four-month session and by other state agencies throughout the year ----- | | | | | | | — | — | 20,700 |
| Totals, Rented Buildings ----- | | | | | | | \$58,591 | \$51,958 | \$63,658 |
| EXPENDITURES FOR OTHER CURRENT EXPENSES | | | | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| SERVICE REVOLVING FUND * | | | | | | | | | |
| Contributions to State Employees Retirement Fund | | | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | | |
| Continuing appropriation for State's contribution to State Employees Retirement Fund prescribed by Chapter 700, Statutes of 1931 -- | | | | | | | \$85,087 | \$91,044 | \$112,105 |
| GENERAL FUND | | | | | | | | | |
| Alterations, repairs, and equipment—state buildings and rented offices | | | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | | |
| Budget Act appropriations ----- | | | | | | | \$310,000 | \$480,500 | \$212,900 |
| Allocations from Emergency Fund ----- | | | | | | | 332,000 | — | — |
| Total Available ----- | | | | | | | \$642,000 | \$480,500 | \$212,900 |
| Unexpended balance, estimated savings ----- | | | | | | | —145,931 | — | — |
| Proposed legislative deficiency appropriation ----- | | | | | | | — | 375,000 | — |
| TOTAL EXPENDITURES ----- | | | | | | | \$496,069 | \$855,500 | \$212,900 |

^a Non revenue fund. Neither the expenditures nor the revenues are included in the over-all budget totals.

DEPARTMENT OF FINANCE
Buildings and Grounds Division—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Alterations, repairs and equipment—state buildings | | | | | | |
| 2 | and rented offices—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | DETAIL BY PROJECTS | | | | | | |
| 5 | | | | | | | |
| 6 | Install air filter, Library and Courts Building—Sacramento | | | | — | \$2,500 | — |
| 7 | Extend air conditioning, State Building—Los Angeles | | | | — | 300,000 | — |
| 8 | Replace flagpoles, Library and Courts Building and State Office | | | | | | |
| 9 | Building No. 1—Sacramento | | | | — | 1,000 | — |
| 10 | Repaint interior, Library and Courts Building—Sacramento | | | | — | 15,000 | — |
| 11 | Repaint interior, State Office Building No. 1—Sacramento | | | | — | 12,000 | — |
| 12 | Remodeling and altering existing offices, State Building—Los Angeles | | | | — | 200,000 a | \$50,000 |
| 13 | Remodeling warehouse—Sacramento | | | | — | 175,000 a | — |
| 14 | Alterations to electrical wiring in Bank Building, State Warehouse, | | | | | | |
| 15 | State Office Building No. 1, Library and Courts Building, and | | | | | | |
| 16 | State Capitol to remove fire hazards and overloaded circuits | | | | — | — | 11,400 |
| 17 | Repair and replace water lines and storage tanks, State Building— | | | | | | |
| 18 | San Francisco | | | | — | — | 1,500 |
| 19 | Miscellaneous alterations, repairs and equipment—State buildings | | | | | | |
| 20 | and rented offices | | | | \$496,069 | 150,000 | 150,000 |
| 21 | | | | | | | |
| 22 | TOTAL EXPENDITURES | | | | \$496,069 | \$855,500 | \$212,900 |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | Christmas tree lights and decorations | | | | | | |
| 26 | | | | | | | |
| 27 | APPROPRIATIONS AVAILABLE | | | | | | |
| 28 | | | | | | | |
| 29 | Budget Act appropriation | | | | \$100 | — | — |
| 30 | Unexpended balance, estimated savings | | | | —63 | — | — |
| 31 | | | | | | | |
| 32 | TOTAL EXPENDITURES | | | | \$37 | — | — |
| 33 | | | | | | | |
| 34 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Electrical supplies | | | | \$37 | — | — |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | Maintenance of Union Cemetery in San Mateo | | | | | | |
| 41 | | | | | | | |
| 42 | APPROPRIATIONS AVAILABLE | | | | | | |
| 43 | | | | | | | |
| 44 | Budget Act appropriation | | | | — | \$1,500 | \$1,500 |
| 45 | Special appropriation—Chapter 1238, Statutes of 1947 | | | | \$1,500 | — | — |
| 46 | | | | | | | |
| 47 | Total Available | | | | \$1,500 | \$1,500 | \$1,500 |
| 48 | Unexpended balance, estimated savings | | | | —1,500 | — | — |
| 49 | | | | | | | |
| 50 | TOTAL EXPENDITURES | | | | — | \$1,500 | \$1,500 |
| 51 | | | | | | | |
| 52 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 53 | | | | | | | |
| 54 | OPERATING EXPENSES | | | | | | |
| 55 | Contract maintenance and upkeep services | | | | — | \$1,500 | \$1,500 |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | Temporary housing for agencies removed from State Capitol | | | | | | |
| 59 | during construction of annex | | | | | | |
| 60 | | | | | | | |
| 61 | APPROPRIATIONS AVAILABLE | | | | | | |
| 62 | | | | | | | |
| 63 | Budget Act appropriation | | | | — | \$265,000 | \$265,000 |
| 64 | Unexpended balance, estimated savings | | | | — | —245,450 | — |
| 65 | | | | | | | |
| 66 | TOTAL EXPENDITURES | | | | — | \$19,550 | \$265,000 |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 70 | | | | | | | |
| 71 | OPERATING EXPENSES | | | | | | |
| 72 | Rent of space | | | | — | \$17,571 | \$100,000 |
| 73 | Alterations of rented space | | | | — | 985 | 140,000 |
| 74 | Moving expense | | | | — | 994 | 25,000 |
| 75 | | | | | | | |
| 76 | TOTAL EXPENDITURES | | | | — | \$19,550 | \$265,000 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | a To be met from proposed deficiency appropriation. | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and operation of property acquired for | | | | | | |
| 2 | building sites | | | | | | |
| 3 | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | |
| 5 | | | | | | | |
| 6 | Appropriated revenues from rentals of property acquired for building | | | | | | |
| 7 | sites, Chapter 18, Statutes of 1944 (4th Extra Session)----- | | | | \$169,295 | \$179,169 | \$190,000 |
| 8 | Prior Year Balance Available: | | | | | | |
| 9 | Appropriated revenues ----- | | | | 107,182 | 243,271 | — |
| 10 | | | | | | | |
| 11 | Total Available ----- | | | | \$276,477 | \$422,440 | \$190,000 |
| 12 | Balance available in subsequent fiscal year ----- | | | | 243,271 | — | — |
| 13 | Unexpended balance, estimated savings ----- | | | | — | 386,306 | 152,636 |
| 14 | | | | | | | |
| 15 | TOTAL EXPENDITURES ----- | | | | \$33,206 | \$36,134 | \$37,364 |
| 16 | | | | | | | |
| 17 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 21 | Rental property manager ----- | — | 1 | 1 | \$436-530 | \$6,060 | \$6,335 |
| 22 | Intermediate stenographer-clerk (one-half | | | | | | |
| 23 | salary) ^a ----- | — | 0.5 | 0.5 | 190-231 | 1,280 | 1,342 |
| 24 | Laborer ----- | 0.3 | 1 | 1 | 180-220 | 2,430 | 2,550 |
| 25 | | | | | | | |
| 26 | Totals, Salaries and Wages ----- | 0.3 | 2.5 | 2.5 | \$781 | \$9,770 | \$10,227 |
| 27 | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | |
| 29 | Office ----- | | | | — | \$150 | \$150 |
| 30 | Accounting service ----- | | | | \$3,830 | — | — |
| 31 | Printing ----- | | | | 258 | 300 | 300 |
| 32 | Telephone and telegraph ----- | | | | 387 | 300 | 300 |
| 33 | Postage ----- | | | | — | 300 | 300 |
| 34 | Traveling ----- | | | | — | 1,200 | 1,500 |
| 35 | Automobile mileage ----- | | | | 30 | — | — |
| 36 | Automobile operations ----- | | | | — | 300 | 500 |
| 37 | Light, heat, water, and power ----- | | | | 4,045 | 5,160 | 5,160 |
| 38 | Rent—building space ----- | | | | 7,182 | — | — |
| 39 | Maintenance and repairs ----- | | | | 11,661 | 12,085 | 12,085 |
| 40 | Janitor ----- | | | | 4,922 | 6,000 | 6,000 |
| 41 | | | | | | | |
| 42 | Totals, Operating Expenses ----- | | | | \$32,315 | \$25,795 | \$26,295 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Office—additional ----- | | | | \$23 | \$240 | \$92 |
| 46 | Automobile—replacement ----- | | | | — | — | 750 |
| 47 | Maintenance of buildings and grounds—additional ----- | | | | 87 | 329 | — |
| 48 | | | | | | | |
| 49 | Totals, Equipment ----- | | | | \$110 | \$569 | \$842 |
| 50 | | | | | | | |
| 51 | TOTAL EXPENDITURES ----- | | | | \$33,206 | \$36,134 | \$37,364 |
| 52 | | | | | | | |

^a Remainder of salary paid by Administration Division, Department of Finance.

DEPARTMENT OF FINANCE

Local Allocations Division

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 2 | General Fund: | | | | | | | |
| 3 | Budget Act appropriations..... | | | | \$52,265 | \$134,816 | \$173,852 | |
| 4 | Allocations from Emergency Fund..... | | | | - | 2,700 | - | |
| 5 | Allocations from Salary Increase Fund..... | | | | 3,317 | 1,367 | - | |
| 6 | Special appropriations: | | | | | | | |
| 7 | Chapter 1574, Statutes of 1947—Veterans Housing..... | | | | 5,000 | - | - | |
| 8 | Chapter 1575, Statutes of 1947—School Building Aid..... | | | | 27,187 | - | - | |
| 9 | Chapter 24, Statutes of 1948—School Building Aid..... | | | | 45,945 | - | - | |
| 10 | Prior year balances available: | | | | | | | |
| 11 | Chapter 47, Statutes of 1944 (4th Extra Session)—Postwar | | | | 11,541 | - | - | |
| 12 | Plans and Sites..... | | | | | | | |
| 13 | Chapter 29, Statutes of 1946 (1st Extra Session)—Veterans | | | | 43,795 | 43,795 | 43,795 | |
| 14 | Housing..... | | | | | | | |
| 15 | Chapter 1, Statutes of 1946 (2d Extra Session)—Veterans Hous- | | | | 25,000 | 25,000 | 25,000 | |
| 16 | ing..... | | | | | | | |
| 17 | Chapter 391, Statutes of 1947—Veterans Housing projects | | | | 45,000 | 15,835 | 15,835 | |
| 18 | abandoned by Federal Government..... | | | | | | | |
| 19 | Chapter 1574, Statutes of 1947—Veterans Housing..... | | | | - | 5,000 | 5,000 | |
| 20 | Chapter 1575, Statutes of 1947—School Building Aid..... | | | | - | 1,176 | 1,176 | |
| 21 | Chapter 24, Statutes of 1948—School Building Aid..... | | | | - | 45,945 | - | |
| 22 | | | | | | | | |
| 23 | Total Available..... | | | | \$259,050 | \$275,634 | \$264,658 | |
| 24 | Balances available in subsequent fiscal year..... | | | | -136,751 | -90,806 | -90,806 | |
| 25 | Unexpended balance, estimated savings..... | | | | -21,277 | -17,284 | - | |
| 26 | | | | | | | | |
| 27 | Total Expenditures, General Fund..... | | | | \$101,022 | \$167,544 | \$173,852 | |
| 28 | Unemployment and Construction Fund: | | | | | | | |
| 29 | Budget Act appropriations..... | | | | \$125,505 | \$108,273 | \$142,242 | |
| 30 | Deficiency authorizations..... | | | | 8,294 | 1,458 | - | |
| 31 | Prior year balance available: | | | | | | | |
| 32 | Chapter 20, Statutes of 1946 (1st Extra Session)—Postwar | | | | 130,179 | 130,179 | 130,179 | |
| 33 | Public Works Projects for cities and counties..... | | | | | | | |
| 34 | | | | | | | | |
| 35 | Total Available..... | | | | \$263,978 | \$239,910 | \$272,421 | |
| 36 | Balance available in subsequent fiscal year..... | | | | -130,179 | -130,179 | -130,179 | |
| 37 | Unexpended balance, estimated savings..... | | | | -25,739 | - | - | |
| 38 | | | | | | | | |
| 39 | Total Expenditures, Postwar Employment and Construction Fund..... | | | | \$108,060 | \$109,731 | \$142,242 | |
| 40 | Revolving Fund for Acquisition of Housing: | | | | | | | |
| 41 | Collections appropriated for support..... | | | | 201,233 | 169,912 | - | |
| 42 | | | | | | | | |
| 43 | TOTAL EXPENDITURES—ALL FUNDS..... | | | | \$410,315 | \$447,187 | \$316,094 | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | EXPENDITURES BY OBJECT | | | | | | | |
| 47 | Salaries and Wages: | | | | | | | |
| 48 | Positions now authorized..... | 76.1 | 87 | 67 | \$302,255 | \$332,701 | \$251,479 | —\$81,222 |
| 49 | Proposed new positions..... | - | - | 1 | - | - | 2,390 | +2,390 |
| 50 | Estimated salary savings..... | - | -1.8 | -1.5 | - | -5,675 | -4,500 | a—1,175 |
| 51 | | | | | | | | |
| 52 | Totals, Salaries and Wages..... | 76.1 | 85.2 | 66.5 | \$302,255 | \$327,026 | \$249,369 | —\$77,657 |
| 53 | Operating expenses..... | | | | 90,423 | 113,617 | 64,667 | —48,950 |
| 54 | Equipment..... | | | | 17,637 | 6,544 | 2,058 | —4,486 |
| 55 | | | | | | | | |
| 56 | TOTAL EXPENDITURES..... | | | | \$410,315 | \$447,187 | \$316,094 | —\$131,093 |
| 57 | | | | | | | | a Add |
| 58 | | | | | | | | |
| 59 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 60 | Administration | | | | | | | |
| 61 | SALARIES AND WAGES | | | | | | | |
| 62 | Executive: | | | | SALARY RANGE | | | |
| 63 | Chief of division..... | 1 | 1 | 1 | \$613-745 | \$8,940 | \$8,940 | |
| 64 | Assistant chief of division..... | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 | |
| 65 | Financial research technician..... | - | 1 | 1 | 376-458 | 4,512 | 4,740 | |
| 66 | Assistant secretary..... | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 | |
| 67 | Administrative Services Section: | | | | | | | |
| 68 | Administrative assistant, grade 2..... | - | 1 | 1 | 376-458 | 4,512 | 4,740 | |
| 69 | Auditor, grade 2..... | 1.9 | 3 | 3 | 310-376 | 11,295 | 11,844 | |
| 70 | Accountant auditor, grade 1..... | 3.2 | 3 | 3 | 255-310 | 10,128 | 10,632 | |
| 71 | Senior account clerk..... | 3.7 | 5 | 5 | 220-268 | 14,621 | 15,366 | |
| 72 | Intermediate account clerk..... | 5.8 | 6 | 6 | 180-220 | 13,870 | 14,470 | |
| 73 | Intermediate clerk..... | 2 | 2 | 2 | 180-220 | 5,230 | 5,357 | |
| 74 | Senior typist-clerk..... | 0.1 | - | - | 210-255 | - | - | |
| 75 | Senior stenographer-clerk..... | 1.7 | 2 | 2 | 220-268 | 5,752 | 6,092 | |
| 76 | Intermediate stenographer-clerk..... | 1.3 | 2 | 2 | 190-231 | 4,680 | 4,920 | |
| 77 | Intermediate typist-clerk..... | 1.7 | 2 | 2 | 180-220 | 4,760 | 4,920 | |
| 78 | Junior typist-clerk..... | 2.2 | 3 | 3 | 160-190 | 5,870 | 6,230 | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF FINANCE
Local Allocations Division—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Local Agencies Service Section: | | | | SALARY RANGE | | |
| 5 | Associate civil engineer | 2.7 | 2 | 2 | \$415-505 | \$11,832 | \$11,832 |
| 6 | Associate construction supervisor | 0.1 | 1 | 1 | 395-481 | 4,780 | 5,022 |
| 7 | Assistant civil engineer | 7.6 | 7 | 7 | 341-415 | 31,688 | 32,915 |
| 8 | Junior civil engineer | 1.2 | 1 | 1 | 281-341 | 3,720 | 3,900 |
| 9 | Field representative | 0.9 | 4 | 4 | 341-415 | 17,184 | 18,245 |
| 10 | Assistant liaison and appraisal officer | 0.9 | 1 | 1 | 325-395 | 4,368 | 4,588 |
| 11 | Intermediate account clerk | 0.5 | — | — | 180-220 | — | — |
| 12 | Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 13 | Senior clerk | 1 | 2 | 2 | 210-255 | 5,712 | 5,988 |
| 14 | Intermediate stenographer-clerk | 2 | 3 | 3 | 190-231 | 6,880 | 7,350 |
| 15 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 16 | Junior typist-clerk | 1.5 | 2 | 2 | 160-190 | 3,930 | 4,170 |
| 17 | Field offices: | | | | | | |
| 18 | Area supervisor | — | 1 | 1 | 458-556 | 6,360 | 6,672 |
| 19 | Associate sanitary engineer | 1 | 1 | 1 | 415-505 | 5,868 | 6,060 |
| 20 | Assistant civil engineer | 1 | 1 | 1 | 341-415 | 4,440 | 4,664 |
| 21 | Field representative | 2.2 | 4 | 4 | 341-415 | 17,981 | 18,846 |
| 22 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,662 | 2,772 |
| 23 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 24 | Temporary help | (0.9) | (1.1) | (0.2) | (2,381) | 2,700 | 500 |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized | 51.2 | 67 | 67 | \$173,187 | \$243,607 | \$251,479 |
| 27 | Proposed New Positions: | | | | | | |
| 28 | Supervising account clerk, grade 1 (re- | | | | | | |
| 29 | classification of one senior account | | | | | | |
| 30 | clerk) | — | — | — | 268-325 | — | 360 |
| 31 | Junior typist-clerk | — | — | 1 | 160-190 | — | 2,030 |
| 32 | Estimated salary savings | — | —1.2 | —1.5 | — | —4,175 | —4,500 |
| 33 | | | | | | | |
| 34 | Totals, Salaries and Wages | 51.2 | 65.8 | 66.5 | \$173,187 | \$239,432 | \$249,369 |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Office | | | | \$2,225 | \$3,000 | \$3,100 |
| 38 | Printing | | | | 2,273 | 2,400 | 1,800 |
| 39 | Telephone and telegraph | | | | 3,640 | 4,500 | 4,800 |
| 40 | Postage | | | | 1,465 | 2,400 | 2,400 |
| 41 | Traveling | | | | 8,820 | 23,000 | 28,800 |
| 42 | Automobile mileage | | | | 36 | — | — |
| 43 | Automobile operation | | | | 4,558 | 10,200 | 12,000 |
| 44 | Rental—building space | | | | 4,472 | 9,367 | 9,367 |
| 45 | Special audit | | | | 2,897 | — | — |
| 46 | Accounting service | | | | 5,451 | — | — |
| 47 | Appraisal service by contract with Division of Highways | | | | — | 1,200 | 2,400 |
| 48 | | | | | | | |
| 49 | Totals, Operating Expenses | | | | \$35,837 | \$56,067 | \$64,667 |
| 50 | | | | | | | |
| 51 | EQUIPMENT | | | | | | |
| 52 | Office—replacement | | | | — | \$402 | \$540 |
| 53 | Office—additional | | | | \$2,321 | 3,942 | 768 |
| 54 | Automobile—replacement | | | | 895 | 2,100 | 750 |
| 55 | Automobile—additional | | | | 4,796 | — | — |
| 56 | | | | | | | |
| 57 | Totals, Equipment | | | | \$8,012 | \$6,444 | \$2,058 |
| 58 | | | | | | | |
| 59 | Totals, Administration | | | | \$217,036 | \$301,943 | \$316,094 |
| 60 | | | | | | | |
| 61 | REIMBURSEMENTS | | | | | | |
| 62 | Pro rata credits for administrative services to programs for acqui- | | | | | | |
| 63 | sition of surplus housing materials for veterans and farmers— | | | | —7,954 | —2,668 | — |
| 64 | | | | | | | |
| 65 | Net Totals, Administration | | | | \$209,082 | \$277,275 | \$316,094 |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | Acquisition of Surplus Housing Mate- | | | | | | |
| 69 | rials for Veterans and Farmers | | | | | | |
| 70 | | | | | | | |
| 71 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 72 | Liaison and appraisal officer | 0.1 | 1 | — | \$458-556 | \$5,519 | — |
| 73 | Assistant liaison and appraisal officer | 7.1 | 6 | — | 325-395 | 24,200 | — |
| 74 | Assistant surplus property officer | 0.1 | 1 | — | 376-458 | 5,496 | — |
| 75 | Field representative | 4.4 | 3 | — | 341-415 | 11,927 | — |
| 76 | Supervising account clerk, grade 1 | 0.5 | — | — | 268-325 | — | — |
| 77 | Senior account clerk | 2 | 2 | — | 220-268 | 5,412 | — |
| 78 | Intermediate account clerk | 1.1 | 1 | — | 180-220 | 2,250 | — |
| 79 | Bookkeeper, grade 1 | 0.5 | — | — | 220-268 | — | — |
| 80 | Intermediate stenographer-clerk | 0.5 | 1 | — | 190-231 | 2,280 | — |
| 81 | Junior stenographer-clerk | 1 | — | — | 160-190 | — | — |
| 82 | Intermediate typist-clerk | 1.1 | — | — | 180-220 | — | — |
| 83 | Junior typist-clerk | 4.2 | 3 | — | 160-190 | 5,760 | — |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF FINANCE
Local Allocations Division—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Acquisition of Surplus Housing Mate- | | | | | | | |
| 2 | rials for Veterans and Farmers— | | | | | | | |
| 3 | Continued | | | | | | | |
| 4 | | | | | | | | |
| 5 | SALARIES AND WAGES—Continued | | | | | | | |
| 6 | Senior clerk ----- | 0.5 | — | — | \$210-255 | — | — | |
| 7 | Junior account-clerk ----- | 0.5 | 1 | — | 160-190 | \$2,010 | — | |
| 8 | Junior stenographer-clerk ----- | 0.5 | — | — | 160-190 | — | — | |
| 9 | Junior clerk ----- | 0.8 | 1 | — | 160-190 | 2,060 | — | |
| 10 | Temporary help ----- | (22.5) | (9) | — | (50,562) | 22,180 | — | |
| 11 | Overtime ----- | (3.5) | — | — | (9,987) | — | — | |
| 12 | | | | | | | | |
| 13 | Totals, Positions Now Authorized ----- | 24.9 | 20 | — | \$129,068 | \$89,094 | — | |
| 14 | Estimated salary savings ----- | — | —0.6 | — | — | —1,500 | — | |
| 15 | | | | | | | | |
| 16 | Totals, Salaries and Wages ----- | 24.9 | 19.4 | — | \$129,068 | \$87,594 | — | |
| 17 | | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | | |
| 19 | Office ----- | | | | \$1,754 | \$1,500 | — | |
| 20 | Printing ----- | | | | 2,389 | 1,850 | — | |
| 21 | Telephone and telegraph ----- | | | | 3,135 | 1,200 | — | |
| 22 | Postage ----- | | | | 2,401 | 5,000 | — | |
| 23 | Traveling ----- | | | | 20,998 | 38,400 | — | |
| 24 | Automobile ----- | | | | 9,428 | 9,600 | — | |
| 25 | Automobile mileage ----- | | | | 18 | — | — | |
| 26 | Rent—building space ----- | | | | 2,041 | — | — | |
| 27 | Accounting service ----- | | | | 11,861 | — | — | |
| 28 | General field expense ----- | | | | 561 | — | — | |
| 29 | | | | | | | | |
| 30 | Totals, Operating Expenses ----- | | | | \$54,586 | \$57,550 | — | |
| 31 | | | | | | | | |
| 32 | EQUIPMENT | | | | | | | |
| 33 | Office—additional ----- | | | | \$2,485 | \$100 | — | |
| 34 | Automobile—additional ----- | | | | 7,140 | — | — | |
| 35 | Totals, Equipment ----- | | | | | | | |
| 36 | | | | | \$9,625 | \$100 | — | |
| 37 | | | | | | | | |
| 38 | Totals, Direct Charges ----- | | | | \$193,279 | \$145,244 | — | |
| 39 | Pro rata charges for administrative services ----- | | | | + 7,954 | + 24,668 | — | |
| 40 | | | | | | | | |
| 41 | Totals, Acquisition of Housing Materials ----- | | | | \$201,233 | \$169,912 | — | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF FINANCE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|----------------------|
| 1 | General Activities: GENERAL FUND | | | |
| 2 | Discounts on purchases | \$71,197 | \$28,345 | — |
| 3 | Collections of accounts receivable, agencies in liquidation | 121,126 | — | — |
| 4 | Sale of confiscated automobiles | 11,577 | 10,000 | \$8,000 |
| 5 | Sale of confiscated liquor | 315 | — | — |
| 6 | Sale of equipment | 21,530 | 1,700 | 1,000 |
| 7 | Sale of real property | 1,010 | 2,000 | — |
| 8 | Refunds of excise tax on purchases | 4,404 | 4,500 | 4,500 |
| 9 | Unclaimed W.P.A. sponsors contributions | 6,755 | — | — |
| 10 | Miscellaneous | 145 | 10 | — |
| 11 | | | | |
| 12 | Totals, General Activities | \$238,059 | \$46,555 | \$13,500 |
| 13 | Buildings and Grounds Division: | | | |
| 14 | Revenue appropriated for maintenance and operation of property | | | |
| 15 | acquired for building sites: | | | |
| 16 | Rental of business and real property | \$169,295 | \$179,196 | \$190,000 |
| 17 | Revenue not appropriated: | | | |
| 18 | Rentals from agencies occupying state-owned or state-controlled | | | |
| 19 | buildings | 186,672 | 193,067 | 193,067 |
| 20 | Telephone pay station commissions | 1,224 | 1,175 | 1,175 |
| 21 | Sale of junk | 1,032 | 500 | 500 |
| 22 | Sale of equipment | 237 | — | — |
| 23 | | | | |
| 24 | Totals, Buildings and Grounds Division | \$358,460 | \$373,938 | \$384,742 |
| 25 | Local Allocations Division: | | | |
| 26 | 90% of net operating revenue received from veteran's housing | | | |
| 27 | projects | \$4,679 | \$159,000 | \$110,000 |
| 28 | Sale of surplus materials | — | 41,000 | — |
| 29 | Sale of surplus equipment | 227 | — | — |
| 30 | Estimated receipts from Federal Government for housing units | | | |
| 31 | not completed by Federal Housing Authority | — | 2,087,000 | — |
| 32 | | | | |
| 33 | Totals, Local Allocations Division | \$4,906 | \$2,287,000 | \$110,000 |
| 34 | | | | |
| 35 | Totals, Revenues | \$601,425 | \$2,707,493 | \$508,242 |
| 36 | SERVICE REVOLVING FUND^a | | | |
| 37 | Charges to Special Fund Agencies for Pro Rata Cost of Building | | | |
| 38 | Maintenance: | | | |
| 39 | Business and Professions Building (Sacramento) | \$85,402 | \$84,396 | \$110,196 |
| 40 | Public Works Building (Sacramento) | 60,635 | 60,650 | 61,818 |
| 41 | Motor Vehicle Building (Sacramento) | 61,735 | 61,525 | 63,084 |
| 42 | Gerber Building (Sacramento) | 12,521 | 11,160 | 11,160 |
| 43 | Mull Building (Sacramento) | 5,216 | 5,280 | 5,280 |
| 44 | 1126½ Eye Street (Sacramento) | 1,169 | 1,200 | 1,200 |
| 45 | Kaiser Building (Sacramento) | 1,039 | 1,020 | 1,020 |
| 46 | 815 Capitol Avenue (Sacramento) | 4,597 | 4,600 | 4,600 |
| 47 | 700 Capitol Avenue (Sacramento) | 8,081 | 8,400 | 8,400 |
| 48 | 1721 16th Street (Sacramento) | 1,111 | 120 | — |
| 49 | Warehouse, 23d & R (Sacramento) | 1,393 | 2,040 | 2,040 |
| 50 | Warehouse, 1800 11th Street (Sacramento) | — | 1,100 | 1,200 |
| 51 | San Francisco State Building Annex | 24,132 | 24,200 | 24,816 |
| 52 | Motor Vehicle Building (Los Angeles) | — | — | 14,880 |
| 53 | Black Building (Los Angeles) | 1,516 | — | — |
| 54 | | | | |
| 55 | Sub-Totals, Building Maintenance | \$268,547 | \$265,691 | \$309,694 |
| 56 | Charges for Pro Rata Cost of Telephone Service: | | | |
| 57 | Sacramento | \$145,965 | \$162,231 | \$192,928 |
| 58 | San Francisco | 100,331 | 104,971 | 106,629 |
| 59 | Los Angeles | 136,004 | 200,222 | 258,065 |
| 60 | | | | |
| 61 | Sub-Totals, Telephone Service | \$382,300 | \$467,424 | \$557,622 |
| 62 | Special work orders | \$324,919 | \$100,000 | \$100,000 |
| 63 | Mimeograph service | 2,442 | 2,000 | 2,000 |
| 64 | Typewriter repair service | 10,210 | 10,116 | 16,428 |
| 65 | Overhead on Service Charges: | | | |
| 66 | General overhead | 8,778 | 7,000 | 7,000 |
| 67 | State Compensation Insurance | 1,637 | 1,630 | 1,715 |
| 68 | State Employees' Retirement | 28,433 | 27,000 | 27,000 |
| 69 | Personnel Board's services | 3,068 | 2,100 | 2,100 |
| 70 | General fiscal administration | 4,051 | 3,025 | 3,025 |
| 71 | | | | |
| 72 | Sub-Totals, Overhead Charges | \$45,967 | \$40,755 | \$40,840 |
| 73 | Salvage | 6,692 | — | — |
| 74 | Vending machines | 1,549 | 1,600 | 1,600 |
| 75 | Miscellaneous | 638 | 200 | 200 |
| 76 | | | | |
| 77 | Totals, Collections from State Agencies for Janitorial, Maintenance and Special Services | \$1,043,264 | \$887,786 | \$1,028,384 |
| 78 | | | | |
| 79 | Reimbursement from General Fund Appropriations: | | | |
| 80 | Appropriation for support of Buildings and Grounds Division | 1,151,239 | 1,474,637 | 1,609,009 |
| 81 | Continuing appropriation for contributions to State Employees' Retirement Fund | 56,654 | 64,044 | 85,105 |
| 82 | | | | |
| 83 | Totals, Service Revolving Fund | \$2,251,157 | \$2,426,467 | \$2,722,498 |

^a A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

DEPARTMENT OF FINANCE—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|-------------|-------------------|-------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | SERVICE REVOLVING FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1----- | | \$500,000 | | \$500,000 |
| 4 | Estimated Revenue: | | | | |
| 5 | Collections from State Agencies for janitorial, maintenance and | | | | |
| 6 | special services----- | \$887,786 | | \$1,028,384 | |
| 7 | Transfer from appropriation for support of Buildings and Grounds | | | | |
| 8 | Division----- | 1,474,637 | | 1,609,009 | |
| 9 | Transfer from General Fund appropriation for contributions to | | | | |
| 10 | State Employees' Retirement Fund----- | 64,044 | 2,426,467 | 85,105 | 2,722,498 |
| 11 | | | | | |
| 12 | Total----- | | \$2,926,467 | | \$3,222,498 |
| 13 | Less Estimated Expenditures: | | | | |
| 14 | Support----- | \$2,335,423 | | \$2,610,393 | |
| 15 | Contributions to State Employees' Retirement Fund----- | 91,044 | | 112,105 | |
| 16 | | | | | |
| 17 | Total Expenditures----- | | \$2,426,467 | | \$2,722,498 |
| 18 | | | | | |
| 19 | Estimated unbudgeted surplus, June 30----- | | \$500,000 | | \$500,000 |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|--|
| 1 | FAIR AND EXPOSITION FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$47,283 | \$51,615 | \$82,311 | +\$30,696 |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | EXPENDITURES FOR SUPPORT | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | APPROPRIATIONS AVAILABLE | | | | |
| 12 | | | | | |
| 13 | Budget Act appropriation ----- | \$51,084 | \$51,874 | \$82,311 | |
| 14 | Deficiency authorizations ----- | 2,358 | 384 | - | |
| 15 | | | | | |
| 16 | Total Available ----- | \$53,442 | \$52,258 | \$82,311 | |
| 17 | Unexpended balance, estimated savings ----- | -6,159 | -643 | - | |
| 18 | | | | | |
| 19 | TOTAL EXPENDITURES ----- | \$47,283 | \$51,615 | \$82,311 | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | Salaries and Wages: | | | | |
| 25 | Positions now authorized ----- | 7.7 | 8 | 8 | |
| 26 | Proposed new positions ----- | - | - | 4 | |
| 27 | Estimated salary savings ----- | - | - | -0.4 | |
| 28 | | | | | |
| 29 | Totals, Salaries and Wages ----- | 7.7 | 8 | 11.6 | |
| 30 | Operating expenses ----- | 7,599 | 12,562 | 23,857 | |
| 31 | Equipment ----- | 4,384 | 866 | 5,199 | |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES ----- | \$47,283 | \$51,615 | \$82,311 | +\$30,696 |
| 34 | | | | | ^a Subtract |
| 35 | | | | | |
| 36 | | | | | |
| 37 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 38 | | | | | |
| 39 | SALARIES AND WAGES | | | | |
| 40 | Chief of division ----- | 1 | 1 | 1 | |
| 41 | Assistant chief of division ----- | 1 | 1 | 1 | |
| 42 | Exposition assistant, grade 3 ----- | 0.5 | - | - | |
| 43 | Exhibit supervisor ----- | 0.2 | 1 | 1 | |
| 44 | Senior accountant ----- | 2 | 2 | 2 | |
| 45 | Senior account clerk ----- | 1 | 1 | 1 | |
| 46 | Senior stenographer-clerk ----- | 1 | 1 | 1 | |
| 47 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | |
| 48 | Temporary help ----- | - | - | - | |
| 49 | | | | | |
| 50 | Totals, Positions Now Authorized ----- | 7.7 | 8 | 8 | |
| 51 | Proposed new positions: | | | | |
| 52 | Assistant construction inspector ----- | - | - | 1 | |
| 53 | Associate architectural draftsman ----- | - | - | 1 | |
| 54 | Semi-senior accountant ----- | - | - | 1 | |
| 55 | Senior account clerk ----- | - | - | 1 | |
| 56 | Estimated salary savings ----- | - | - | -0.4 | |
| 57 | | | | | |
| 58 | Totals, Salaries and Wages ----- | 7.7 | 8 | 11.6 | |
| 59 | | | | | |
| 60 | OPERATING EXPENSES | | | | |
| 61 | Office ----- | \$336 | \$900 | \$950 | |
| 62 | Printing ----- | 504 | 1,100 | 1,400 | |
| 63 | Telephone and telegraph ----- | 435 | 600 | 1,000 | |
| 64 | Postage ----- | 459 | 400 | 400 | |
| 65 | Traveling ----- | 2,000 | 5,000 | 10,500 | |
| 66 | Automobile mileage ----- | 121 | 400 | 400 | |
| 67 | Automobile operation ----- | 1,208 | 1,600 | 3,135 | |
| 68 | Rent—building space ----- | 2,183 | 2,180 | 5,500 | |
| 69 | Pro rata Personnel Board's service ----- | 353 | 382 | 572 | |
| 70 | | | | | |
| 71 | Totals, Operating Expenses ----- | \$7,599 | \$12,562 | \$23,857 | |
| 72 | | | | | |
| 73 | EQUIPMENT | | | | |
| 74 | Office—additional ----- | \$1,379 | \$602 | \$1,599 | |
| 75 | Office—replacement ----- | - | 264 | - | |
| 76 | Automobile—additional ----- | 3,005 | - | 3,600 | |
| 77 | | | | | |
| 78 | Totals, Equipment ----- | \$4,384 | \$866 | \$5,199 | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$90,145 | \$111,269 | \$121,740 | +\$10,471 |
| 6 | Exhibits and Horse Show | 225,003 | 289,321 | 388,468 | +99,147 |
| 7 | Operations | 439,390 | 632,202 | 706,065 | +73,863 |
| 8 | Promotions and Attractions | 356,613 | 438,861 | 542,455 | +103,594 |
| 9 | Concessions and Commercial Space | 5,849 | 15,114 | 25,024 | +9,910 |
| 10 | Reserve for Contingencies | — | — | 50,000 | +50,000 |
| 11 | Totals, Support | \$1,117,000 | \$1,486,767 | \$1,833,752 | +\$346,985 |
| 12 | Contributions to State Employees' Retirement Fund | 17,483 | 17,500 | 17,500 | — |
| 13 | | | | | |
| 14 | TOTAL EXPENDITURES | \$1,134,483 | \$1,504,267 | \$1,851,252 | +\$346,985 |
| 15 | | | | | |
| 16 | REVENUES | | | | |
| 17 | Gate Receipts, Entry Fees, Pari-Mutuel Earnings, Rentals, and | | | | |
| 18 | Sales | \$927,623 | \$900,250 | \$910,500 | +\$10,250 |
| 19 | Allowance by U. S. Government for Restoration of Property | — | 37,237 | — | —37,237 |
| 20 | | | | | |
| 21 | TOTAL REVENUES | \$927,623 | \$937,487 | \$910,500 | —\$26,987 |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | EXPENDITURES FOR SUPPORT | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | APPROPRIATIONS AVAILABLE | | | | |
| 31 | Budget Act appropriation | \$1,138,100 | \$1,506,275 | \$1,833,752 | |
| 32 | Deficiency authorizations | 100,000 | 13,550 | — | |
| 33 | | | | | |
| 34 | Total Available | \$1,238,100 | \$1,519,825 | \$1,833,752 | |
| 35 | Unexpended balance, estimated savings | —121,100 | —33,058 | — | |
| 36 | | | | | |
| 37 | TOTAL EXPENDITURES | \$1,117,000 | \$1,486,767 | \$1,833,752 | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | EXPENDITURES BY OBJECT | | | | |
| 41 | | | | | |
| 42 | Salaries and Wages: | | | | |
| 43 | Positions now authorized | 64.2 | 86.3 | 86.2 | |
| 44 | Proposed new positions | — | — | 0.5 | |
| 45 | Estimated salary savings | — | —0.4 | —1.3 | |
| 46 | | | | | |
| 47 | Totals, Salaries and Wages | 64.2 | 85.9 | 85.4 | |
| 48 | Operating expenses | 578,393 | 830,358 | 1,005,909 | |
| 49 | Equipment | 93,824 | 23,391 | 53,067 | |
| 50 | Reserve for contingencies | — | — | 50,000 | |
| 51 | | | | | |
| 52 | TOTALS | \$1,399,457 | \$1,560,567 | \$1,833,752 | +\$273,185 |
| 53 | Reimbursements: | | | | |
| 54 | Operations division expenditures chargeable to capital outlay | —282,457 | —73,800 | — | |
| 55 | | | | | |
| 56 | NET TOTAL EXPENDITURES | \$1,117,000 | \$1,486,767 | \$1,833,752 | +\$346,985 |
| 57 | | | | | a Subtract |
| 58 | | | | | b Add |
| 59 | | | | | |
| 60 | | | | | |
| 61 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 62 | | | | | |
| 63 | Administration | | | | |
| 64 | | | | | |
| 65 | SALARIES AND WAGES | | | | |
| 66 | Secretary-manager | 1 | 1 | 1 | |
| 67 | Senior accountant | 1 | 1 | 1 | |
| 68 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 69 | Intermediate typist-clerk | 1 | 2 | 2 | |
| 70 | Senior account clerk | 1.2 | 2 | 2 | |
| 71 | Senior typist-clerk | 0.8 | — | — | |
| 72 | Supervising account clerk, grade 1 | 1 | 1 | 1 | |
| 73 | Intermediate clerk | 2.3 | 6 | 6 | |
| 74 | Telephone operator | 1 | 1 | 1 | |
| 75 | Janitor-janitress | 2 | 2 | 2 | |
| 76 | Intermediate account clerk (part time) | — | 0.5 | 0.5 | |
| 77 | Temporary help | (6.5) | (10) | (8.5) | |
| 78 | Overtime | (1.5) | (1.2) | (1.2) | |
| 79 | | | | | |
| 80 | Totals, Positions Now Authorized | 12.3 | 17.5 | 17.5 | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Finance—Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed new positions: | | | | | | |
| 5 | Supervising account clerk, grade 2 (re- | | | | SALARY RANGE | | |
| 6 | classification of supervising account | | | | \$295-358 | | \$192 |
| 7 | clerk, grade 1)----- | - | - | - | - | - | -500 |
| 8 | Estimated salary savings----- | - | -0.4 | -0.3 | - | -\$750 | |
| 9 | | | | | | | |
| 10 | Totals, Salaries and Wages----- | 12.3 | 17.1 | 17.2 | \$56,425 | \$71,382 | \$75,122 |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Office----- | | | | \$1,885 | \$2,200 | \$2,250 |
| 14 | Printing----- | | | | 612 | 750 | 1,000 |
| 15 | Telephone and telegraph----- | | | | 6,803 | 8,000 | 9,225 |
| 16 | Postage----- | | | | 2,622 | 3,500 | 3,500 |
| 17 | Traveling----- | | | | 1,145 | 1,900 | 2,500 |
| 18 | Directors' expenses----- | | | | 9,510 | 12,000 | 14,000 |
| 19 | Memberships and subscriptions----- | | | | 1,959 | 1,100 | 3,600 |
| 20 | Pro rata Personnel Board's services----- | | | | 6,264 | 6,250 | 6,141 |
| 21 | Pro rata general fiscal administration----- | | | | 2,035 | 2,789 | 3,068 |
| 22 | | | | | | | |
| 23 | Totals, Operating Expenses----- | | | | \$32,835 | \$38,489 | \$45,284 |
| 24 | | | | | | | |
| 25 | EQUIPMENT | | | | | | |
| 26 | Office—replacement----- | | | | - | \$350 | \$769 |
| 27 | Office—additional----- | | | | \$885 | 1,048 | 565 |
| 28 | | | | | | | |
| 29 | Totals, Equipment----- | | | | \$885 | \$1,398 | \$1,334 |
| 30 | | | | | | | |
| 31 | Totals, Administration----- | | | | \$90,145 | \$111,269 | \$121,740 |
| 32 | | | | | | | |
| 33 | Exhibits and Horse Show | | | | | | |
| 34 | | | | | | | |
| 35 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 36 | Chief of Bureau----- | 1 | 1 | 1 | \$458-556 | \$5,772 | \$6,060 |
| 37 | Exhibit supervisor----- | 2 | 2 | 2 | 376-458 | 10,356 | 10,602 |
| 38 | Intermediate stenographer-clerk----- | 2 | 2 | 2 | 190-231 | 5,445 | 5,580 |
| 39 | Temporary help----- | (11) | (21) | (27.6) | (21,956) | 36,350 | 55,142 |
| 40 | Overtime----- | (2) | (0.2) | (0.5) | (2,636) | 525 | 1,000 |
| 41 | | | | | | | |
| 42 | Totals, Salaries and Wages----- | 5 | 5 | 5 | \$47,139 | \$58,448 | \$78,384 |
| 43 | | | | | | | |
| 44 | OPERATING EXPENSES | | | | | | |
| 45 | Office----- | | | | \$1,187 | \$1,300 | \$2,150 |
| 46 | Printing----- | | | | 9,294 | 14,250 | 19,600 |
| 47 | Traveling----- | | | | 1,421 | 4,000 | 5,000 |
| 48 | Premiums----- | | | | 88,516 | 122,410 | 154,584 |
| 49 | Premiums—Horse Show----- | | | | 26,950 | 32,085 | 33,000 |
| 50 | Trophies, medals, and ribbons----- | | | | 4,361 | 8,820 | 11,075 |
| 51 | Judges----- | | | | 11,106 | 14,351 | 18,615 |
| 52 | Decoration and preparation----- | | | | 15,160 | 2,025 | 1,000 |
| 53 | Bands and music----- | | | | 1,955 | 9,377 | 16,700 |
| 54 | Contests----- | | | | 2,676 | 2,255 | 6,500 |
| 55 | Free attractions----- | | | | 4,035 | 1,700 | 10,000 |
| 56 | Receptions----- | | | | 7,100 | 7,783 | 10,000 |
| 57 | Rental of equipment----- | | | | 1,865 | 1,680 | 1,600 |
| 58 | Special days----- | | | | 2,100 | 1,650 | 5,600 |
| 59 | Fashion show----- | | | | - | 6,910 | 10,000 |
| 60 | Dairy queen display----- | | | | - | - | 1,800 |
| 61 | | | | | | | |
| 62 | Totals, Operating Expenses----- | | | | \$177,726 | \$230,596 | \$307,224 |
| 63 | | | | | | | |
| 64 | EQUIPMENT | | | | | | |
| 65 | Office—replacement----- | | | | \$138 | - | - |
| 66 | Office—additional----- | | | | - | \$277 | \$730 |
| 67 | Maintenance—replacement----- | | | | - | - | 2,130 |
| 68 | | | | | | | |
| 69 | Totals, Equipment----- | | | | \$138 | \$277 | \$2,860 |
| 70 | | | | | | | |
| 71 | Totals, Exhibits and Horse Show----- | | | | \$225,003 | \$289,321 | \$388,468 |
| 72 | | | | | | | |
| 73 | Operations | | | | | | |
| 74 | | | | | | | |
| 75 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 76 | Buildings and grounds supervisor----- | 1 | 1 | 1 | \$310-376 | \$3,932 | \$4,126 |
| 77 | Intermediate stenographer-clerk----- | 0.1 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| 78 | Intermediate clerk----- | 0.1 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| 79 | Carpenter foreman----- | 1 | 1 | 1 | 2.33-2.43 hr. | 5,055 | 5,158 |
| 80 | Carpenter----- | 1 | 2 | 2 | 2.13-2.23 hr. | 9,278 | 9,278 |
| 81 | Storekeeper, grade 2----- | 1 | 1 | 1 | 255-310 | 3,086 | 3,242 |
| 82 | Intermediate stock clerk----- | 3 | 3 | 3 | 180-220 | 6,970 | 7,330 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Operations—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Watchman | 6 | 6 | 6 | \$170-210 | \$14,260 | \$14,620 |
| 5 | Electrician | 1 | 1 | 1 | 2.35-2.45 hr. | 4,888 | 4,888 |
| 6 | Plumber | 1 | 1 | 1 | 2.25-2.35 hr. | 5,158 | 5,158 |
| 7 | Painter | 1 | 2 | 2 | 2.15-2.25 hr. | 9,152 | 9,360 |
| 8 | Building maintenance man | 4 | 4 | 4 | 200-243 | 11,388 | 11,520 |
| 9 | Skilled laborer | 5 | 5 | 5 | 190-231 | 13,338 | 14,010 |
| 10 | Laborer | 8 | 17 | 17 | 180-220 | 41,340 | 42,187 |
| 11 | Flower gardener | 2 | 2 | 2 | 220-243 | 5,832 | 5,832 |
| 12 | Supervising groundsman | 1 | 1 | 1 | 255-310 | 3,255 | 3,414 |
| 13 | Groundsman and flower gardener | 3 | 4 | 4 | 180-220 | 10,110 | 10,110 |
| 14 | Automobile mechanic | 1 | 1 | 1 | 255-310 | 3,255 | 3,414 |
| 15 | Garage attendant | 1 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| 16 | Highway equipment operator | — | 1 | 1 | 200-243 | 2,520 | 2,520 |
| 17 | Labor foreman | 1 | 1 | 1 | 1.66-1.76 hr. | 3,556 | 3,661 |
| 18 | Temporary help | (146) | (100) | (87) | (267,726) | 194,805 | 164,000 |
| 19 | Temporary help—interim activities | | | (5.2) | | | 15,000 |
| 20 | Overtime | (42.1) | (31.5) | (31.5) | (113,521) | 71,500 | 70,000 |
| 21 | | | | | | | |
| 22 | Totals, Positions Now Authorized | 42.2 | 57 | 57 | \$504,610 | \$429,898 | \$416,408 |
| 23 | Estimated salary savings | — | — | —1 | — | — | —2,000 |
| 24 | | | | | | | |
| 25 | Totals, Salaries and Wages | 42.2 | 57 | 56 | \$504,610 | \$429,898 | \$414,408 |
| 26 | | | | | | | |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Office | | | | \$550 | \$700 | \$750 |
| 29 | Printing | | | | 158 | 400 | 400 |
| 30 | Traveling | | | | 776 | 1,000 | 1,000 |
| 31 | Freight, cartage, and express | | | | 554 | 400 | 600 |
| 32 | Light, heat, water, and power | | | | 16,664 | 17,000 | 17,000 |
| 33 | Automobile and truck expense | | | | 4,982 | 8,000 | 8,000 |
| 34 | City of Sacramento fire protection | | | | — | — | 2,500 |
| 35 | Building maintenance contract | | | | — | 68,629 | 70,000 |
| 36 | General maintenance and materials | | | | 85,503 | 110,015 | 84,126 |
| 37 | Decorations and preparations | | | | — | 22,000 | 22,000 |
| 38 | State police service | | | | — | 8,985 | 9,000 |
| 39 | Interim activities | | | | — | — | 10,000 |
| 40 | Livestock feed | | | | 15,921 | 18,000 | 20,000 |
| 41 | | | | | | | |
| 42 | Totals, Operating Expenses | | | | \$125,108 | \$255,129 | \$245,376 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Office—replacement | | | | — | — | \$591 |
| 46 | Maintenance—replacement | | | | \$86,608 | \$17,000 | 12,680 |
| 47 | Maintenance—additional | | | | — | — | 25,410 |
| 48 | Automobiles—replacement | | | | 5,521 | 3,975 | 5,800 |
| 49 | Automobiles—additional | | | | — | — | 1,800 |
| 50 | | | | | | | |
| 51 | Totals, Equipment | | | | \$92,129 | \$20,975 | \$46,281 |
| 52 | | | | | | | |
| 53 | Totals, Operations | | | | \$721,847 | \$706,002 | \$706,065 |
| 54 | | | | | | | |
| 55 | REIMBURSEMENTS | | | | | | |
| 56 | Expenditures chargeable to capital outlay | | | | —282,457 | —73,800 | — |
| 57 | | | | | | | |
| 58 | Net Totals, Operations | | | | \$439,390 | \$632,202 | \$706,065 |
| 59 | | | | | | | |
| 60 | Promotion and Attractions | | | | | | |
| 61 | | | | | | | |
| 62 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 63 | Assistant manager | 1 | 1 | 1 | \$584-644 | \$7,327 | \$7,697 |
| 64 | Administrative assistant | 1 | 1 | 1 | 376-458 | 5,022 | 5,276 |
| 65 | Intermediate stenographer-clerk | 1.3 | 2 | 2 | 190-231 | 4,800 | 5,040 |
| 66 | Public information officer | 0.4 | 1 | 1 | 376-458 | 5,064 | 5,320 |
| 67 | Temporary help | (47.2) | (53.9) | (62.2) | (94,356) | 109,825 | 111,897 |
| 68 | Overtime | (3) | (2.5) | (1.5) | (2,873) | 2,150 | 1,100 |
| 69 | | | | | | | |
| 70 | Totals, Salaries and Wages | 3.7 | 5 | 5 | \$113,874 | \$134,188 | \$136,330 |
| 71 | | | | | | | |
| 72 | OPERATING EXPENSES | | | | | | |
| 73 | Office | | | | \$2,953 | \$1,900 | \$1,150 |
| 74 | Printing | | | | 3,661 | 10,000 | 10,000 |
| 75 | Traveling | | | | 1,144 | 3,750 | 5,500 |
| 76 | Paid advertising | | | | 30,702 | 35,000 | 70,000 |
| 77 | Design and cooperative material | | | | 5,000 | 5,000 | 5,000 |
| 78 | Fair facts | | | | 3,000 | 5,400 | 6,000 |
| 79 | Publicity | | | | 6,123 | 12,000 | 8,460 |
| 80 | Promotions and promotional contests | | | | 4,377 | 6,000 | 19,500 |
| 81 | Fireworks | | | | 10,000 | 14,500 | 17,500 |
| 82 | Afternoon shows | | | | — | 3,250 | — |
| 83 | Race purses | | | | 78,442 | 121,717 | 128,000 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Promotions and Attractions—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Rental of equipment..... | | | | \$14,218 | \$19,000 | \$56,150 |
| 4 | Racing expense..... | | | | 2,369 | 5,850 | 6,365 |
| 5 | Attractions..... | | | | 78,878 | 59,500 | 68,500 |
| 6 | Parking leases..... | | | | 1,200 | 1,500 | 1,500 |
| 7 | | | | | | | |
| 8 | Totals, Operating Expenses..... | | | | \$242,067 | \$304,367 | \$403,625 |
| 9 | | | | | | | |
| 10 | EQUIPMENT | | | | | | |
| 11 | Office—additional..... | | | | \$672 | \$306 | \$2,500 |
| 12 | | | | | | | |
| 13 | Totals, Promotion and Attractions..... | | | | \$356,613 | \$438,861 | \$542,455 |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 | Concessions and Commercial Space | | | | | | |
| 17 | | | | | | | |
| 18 | SALARIES AND WAGES | | | | | | |
| 19 | | | | | SALARY RANGE | | |
| 20 | Exhibit superintendent, grade 2 (part time) | 0.5 | 0.8 | 0.7 | \$25-30 day | \$6,000 | \$5,000 |
| 21 | Senior typist-clerk..... | 0.5 | 1 | 1 | 220-255 | 2,695 | 2,832 |
| 22 | Temporary help..... | (1) | (1.7) | (1.5) | (487) | 3,757 | 8,200 |
| 23 | Overtime..... | — | (0.2) | (6.2) | (—) | 450 | 500 |
| 24 | | | | | | | |
| 25 | Totals, Positions Now Authorized..... | 1 | 1.8 | 1.7 | \$5,192 | \$12,902 | \$16,532 |
| 26 | Proposed New Positions: | | | | | | |
| 27 | Exhibit superintendent, grade 2 (part | | | | | | |
| 28 | time)..... | — | — | 0.5 | 25-30 day | — | 4,000 |
| 29 | | | | | | | |
| 30 | Totals, Salaries and Wages..... | 1 | 1.8 | 2.2 | \$5,192 | \$12,902 | \$20,532 |
| 31 | | | | | | | |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Office..... | | | | \$92 | \$209 | \$300 |
| 34 | Printing..... | | | | 110 | 245 | 1,300 |
| 35 | Traveling..... | | | | 455 | 400 | 1,500 |
| 36 | Booth award trophies..... | | | | — | 150 | 300 |
| 37 | Food Advisory Board expense..... | | | | — | 773 | 1,000 |
| 38 | | | | | | | |
| 39 | Totals, Operating Expenses..... | | | | \$657 | \$1,777 | \$4,400 |
| 40 | | | | | | | |
| 41 | EQUIPMENT | | | | | | |
| 42 | Office—additional..... | | | | — | \$435 | \$92 |
| 43 | | | | | | | |
| 44 | Totals, Concessions and Commercial Space..... | | | | \$5,849 | \$15,114 | \$25,024 |
| 45 | | | | | | | |
| 46 | RESERVE FOR CONTINGENCIES | | | | | | |
| 47 | Reserve for increased costs and other contingencies that cannot | | | | | | |
| 48 | be anticipated..... | | | | — | — | \$50,000 |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|---|-------------------|----------------------|----------------------|-------------|
| 1 | STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | | |
| 2 | Admissions: | | | | |
| 3 | Grounds | \$232,118 | \$199,610 | \$200,000 | |
| 4 | Grandstand—afternoon | 53,025 | 54,335 | 60,000 | |
| 5 | Grandstand—nights | 59,270 | 47,295 | 55,000 | |
| 6 | Horse show | 30,982 | 26,500 | 30,000 | |
| 7 | Dance | 5,799 | — | — | |
| 8 | | | | | |
| 9 | Totals, Admissions | \$381,194 | \$327,740 | \$345,000 | |
| 10 | Entry Fees: | | | | |
| 11 | Exhibits | \$9,024 | \$9,580 | \$10,000 | |
| 12 | Races | 7,910 | 10,810 | 10,000 | |
| 13 | Futurity races | 86 | — | — | |
| 14 | Horse show stake | 6,475 | 7,500 | 7,500 | |
| 15 | | | | | |
| 16 | Totals, Entry Fees | \$23,495 | \$27,890 | \$27,500 | |
| 17 | Rental of Facilities: | | | | |
| 18 | Exhibit space | \$68,432 | \$71,100 | \$60,000 | |
| 19 | Concessions | 160,053 | 161,285 | 160,000 | |
| 20 | Stalls | 2,096 | 1,000 | 3,000 | |
| 21 | Horse show stalls | 2,660 | 3,050 | 3,000 | |
| 22 | Buildings | 45,784 | 25,360 | 20,000 | |
| 23 | Equipment | 2,837 | 2,500 | 2,000 | |
| 24 | | | | | |
| 25 | Totals, Rental of Facilities | \$281,862 | \$264,295 | \$248,000 | |
| 26 | | | | | |
| 27 | Pari-mutuel wagering | \$200,583 | \$232,725 | \$240,000 | |
| 28 | Parking | 18,290 | 20,000 | 20,000 | |
| 29 | Livestock feed sales | 12,309 | 17,600 | 20,000 | |
| 30 | Miscellaneous | 9,890 | 10,000 | 10,000 | |
| 31 | | | | | |
| 32 | Subtotals, Operating Revenues | \$927,623 | \$900,250 | \$910,500 | |
| 33 | Allowance by U. S. Government for restoration of facilities damaged | | | | |
| 34 | during war occupancy | — | 37,237 | — | |
| 35 | | | | | |
| 36 | Totals, Revenues | \$927,623 | \$937,487 | \$910,500 | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | STATEMENT OF UNBUDGETED SURPLUS | | | | |
| 40 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 41 | | DETAIL | TOTAL | DETAIL | TOTAL |
| 42 | | | | | |
| 43 | STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | | |
| 44 | | | | | |
| 45 | Estimated unbudgeted surplus, July 1 | | \$230,353 | | \$25,436 |
| 46 | Reserve for Junior Agricultural Fair | \$44,347 | | \$25,436 | |
| 47 | Available for State Fair | 186,006 | | — | |
| 48 | | | | | |
| 49 | Transfers from Fair and Exposition Fund: | | | | |
| 50 | For Junior Agricultural Fair | \$15,000 | | \$15,000 | |
| 51 | For State Fair | 375,000 | 390,000 | 1,040,000 | 1,055,000 |
| 52 | | | | | |
| 53 | Estimated revenues | | 937,478 | | 910,500 |
| 54 | | | | | |
| 55 | Total | | \$1,557,831 | | \$1,990,936 |
| 56 | Less Estimated Expenditures: | | | | |
| 57 | Support | \$1,486,767 | | \$1,833,752 | |
| 58 | Contributions to State Employees' Retirement Fund | 17,500 | | 17,500 | |
| 59 | Capital outlay | 25,800 | | 128,118 | |
| 60 | | | | | |
| 61 | Totals, State Agricultural Society | \$1,530,067 | | \$1,979,370 | |
| 62 | Claim of Secretary of Board of Control | 2,328 | | — | |
| 63 | | | | | |
| 64 | Total Estimated Expenditures | | 1,532,395 | | 1,979,370 |
| 65 | | | | | |
| 66 | Estimated unbudgeted surplus, June 30 | | \$25,436 | | \$11,566 |
| 67 | Reserve for Junior Agricultural Fair | \$25,436 | | — | |
| 68 | Available for State Fair | — | | \$11,566 | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration ----- | \$19,426 | \$18,847 | \$19,733 | +\$886 |
| 5 | Exhibits ----- | 31,283 | 35,309 | 42,125 | +6,816 |
| 6 | Public Service and Library ----- | 10,740 | 14,633 | 14,429 | —204 |
| 7 | Maintenance and Operation of Building ----- | 21,220 | 28,041 | 34,540 | +6,499 |
| 8 | | | | | |
| 9 | Totals, Support ----- | \$82,669 | \$96,830 | \$110,827 | +\$13,997 |
| 10 | Contributions to State Employees' Retirement Fund ----- | 3,433 | 5,928 | 6,698 | +770 |
| 11 | | | | | |
| 12 | TOTAL EXPENDITURES ----- | \$86,102 | \$102,758 | \$117,525 | +\$14,767 |
| 13 | REVENUES | | | | |
| 14 | Coliseum Rental and Miscellaneous ----- | \$30,080 | \$30,000 | \$30,000 | — |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) |
| 19 | | 47-48 | 48-49 | 49-50 | OR DECREASE (—) |
| 20 | | (Filled) | (Auth.) | (Auth.) | FROM 1948-49 |
| 21 | APPROPRIATIONS AVAILABLE | | | | |
| 22 | Budget Act appropriations ----- | \$83,375 | \$103,509 | \$110,827 | |
| 23 | Deficiency authorizations ----- | 3,371 | — | — | |
| 24 | | | | | |
| 25 | Total Available ----- | \$86,746 | \$103,509 | \$110,827 | |
| 26 | Unexpended balance, estimated savings ----- | —4,077 | —6,679 | — | |
| 27 | | | | | |
| 28 | TOTAL EXPENDITURES ----- | \$82,669 | \$96,830 | \$110,827 | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | EXPENDITURES BY OBJECT | | | | |
| 33 | Salaries and Wages: | | | | |
| 34 | Positions now authorized ----- | 20.9 | 25 | 25 | +\$3,698 |
| 35 | Proposed new position ----- | — | — | 2 | +4,080 |
| 36 | Estimated salary savings ----- | — | —0.3 | —0.4 | a +55 |
| 37 | | | | | |
| 38 | Totals, Salaries and Wages ----- | 20.9 | 24.7 | 26.6 | +\$7,723 |
| 39 | Operating expenses ----- | 17,219 | 21,229 | 25,164 | +3,935 |
| 40 | Equipment ----- | 4,992 | 3,506 | 5,845 | +2,339 |
| 41 | | | | | |
| 42 | TOTAL EXPENDITURES ----- | \$82,669 | \$96,830 | \$110,827 | +\$13,997 |
| 43 | | | | | * Subtract |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 48 | Administration | | | | |
| 49 | | | | | |
| 50 | SALARIES AND WAGES | | | | |
| 51 | Secretary-manager ----- | 1 | 1 | 1 | \$436-530 |
| 52 | Senior stenographer-clerk ----- | 1 | 1 | 1 | \$6,360 |
| 53 | Senior account-clerk ----- | 0.1 | 1 | 1 | 3,216 |
| 54 | Temporary help ----- | — | — | — | 2,651 |
| 55 | | | | | (79) |
| 56 | | | | | 100 |
| 57 | Totals, Positions Now Authorized ----- | 2.1 | 3.0 | 3.0 | \$11,790 |
| 58 | Estimated salary savings ----- | — | —0.1 | —0.1 | \$12,327 |
| 59 | | | | | —250 |
| 60 | Totals, Salaries and Wages ----- | 2.1 | 2.9 | 2.9 | \$12,460 |
| 61 | | | | | —126 |
| 62 | OPERATING EXPENSES | | | | |
| 63 | Directors ----- | \$397 | \$400 | \$400 | |
| 64 | Office ----- | 414 | 300 | 500 | |
| 65 | Printing ----- | 252 | 200 | 200 | |
| 66 | Telephone and telegraph ----- | 1,465 | 1,000 | 2,000 | |
| 67 | Postage ----- | 108 | 150 | 150 | |
| 68 | Traveling ----- | 798 | 1,500 | 1,500 | |
| 69 | Automobile operation ----- | 516 | 780 | 800 | |
| 70 | Pro rata general fiscal administration ----- | 391 | 349 | 414 | |
| 71 | Pro rata Personnel Board's services ----- | 422 | 675 | 800 | |
| 72 | | | | | |
| 73 | Totals, Operating Expenses ----- | \$4,763 | \$5,354 | \$6,764 | |
| 74 | | | | | |
| 75 | EQUIPMENT | | | | |
| 76 | Directors—replacement ----- | \$271 | — | — | |
| 77 | Directors—additional ----- | — | \$115 | \$100 | |
| 78 | Office—replacement ----- | 41 | 50 | — | |
| 79 | Office—additional ----- | — | 1,251 | 535 | |
| 80 | Automobile—replacement ----- | 2,561 | — | — | |
| 81 | | | | | |
| 82 | Totals, Equipment ----- | \$2,873 | \$1,416 | \$635 | |
| 83 | | | | | |
| 84 | Totals, Administration ----- | \$19,426 | \$18,847 | \$19,733 | |
| 85 | | | | | |
| 86 | | | | | |

Office at Los Angeles

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Exhibits | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Exhibit preparator | 0.6 | 3 | 3 | \$268-325 | \$11,520 | \$11,700 |
| 5 | Exhibit preparator, grade 2 | 1.3 | 2 | 2 | 243-295 | 6,089 | 6,406 |
| 6 | Exhibit preparator, grade 1 | 2 | 2 | 2 | 200-243 | 5,157 | 5,416 |
| 7 | Mill and cabinet worker | 0.9 | 2 | 2 | 255-310 | 5,893 | 6,666 |
| 8 | Mechanical model maker | 2 | — | — | 255-310 | — | — |
| 9 | Temporary help | — | (0.1) | (0.1) | (76) | 200 | 200 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized | 6.8 | 9.0 | 9.0 | \$24,721 | \$28,859 | \$30,388 |
| 12 | Estimated salary savings | — | —0.1 | —0.1 | — | —300 | —373 |
| 13 | | | | | | | |
| 14 | Totals, Salaries and Wages | 6.8 | 8.9 | 8.9 | \$24,721 | \$28,559 | \$30,015 |
| 15 | | | | | | | |
| 16 | OPERATING EXPENSES | | | | | | |
| 17 | Exhibits | | | | \$4,303 | \$4,200 | \$6,200 |
| 18 | Traveling | | | | 203 | 350 | 350 |
| 19 | Photography | | | | 279 | 1,150 | 1,150 |
| 20 | | | | | | | |
| 21 | Totals, Operating Expenses | | | | \$4,785 | \$5,700 | \$7,700 |
| 22 | | | | | | | |
| 23 | EQUIPMENT | | | | | | |
| 24 | Exhibits—replacement | | | | — | \$100 | \$100 |
| 25 | Exhibits—additional | | | | \$1,620 | 750 | 3,860 |
| 26 | Photography—replacement | | | | 157 | 100 | — |
| 27 | Photography—additional | | | | — | 100 | 450 |
| 28 | | | | | | | |
| 29 | Totals, Equipment | | | | \$1,777 | \$1,050 | \$4,410 |
| 30 | | | | | | | |
| 31 | Totals, Exhibits | | | | \$31,283 | \$35,309 | \$42,125 |
| 32 | | | | | | | |
| 33 | Public Service and Library | | | | | | |
| 34 | | | | | | | |
| 35 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 36 | Exhibit preparator, grade 2 | 1 | 1 | 1 | \$243-295 | \$3,138 | \$3,294 |
| 37 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,940 | 2,060 |
| 38 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 39 | | | | | | | |
| 40 | Totals, Positions Now Authorized | 3 | 3 | 3 | \$5,024 | \$7,358 | \$7,754 |
| 41 | Estimated salary savings | — | — | —0.1 | — | —190 | —225 |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages | 3 | 3 | 2.9 | \$5,024 | \$7,168 | \$7,529 |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Office | | | | \$22 | \$500 | \$500 |
| 47 | Printing | | | | 85 | 1,075 | 750 |
| 48 | Postage | | | | 153 | 200 | 200 |
| 49 | Public relations | | | | 5,388 | 5,100 | 5,100 |
| 50 | Library | | | | — | 50 | 50 |
| 51 | | | | | | | |
| 52 | Totals, Operating Expenses | | | | \$5,648 | \$6,925 | \$6,600 |
| 53 | | | | | | | |
| 54 | EQUIPMENT | | | | | | |
| 55 | Office—additional | | | | \$16 | \$200 | \$100 |
| 56 | Library—replacement | | | | — | — | — |
| 57 | Library—additional | | | | 52 | 340 | 200 |
| 58 | | | | | | | |
| 59 | Totals, Equipment | | | | \$68 | \$540 | \$300 |
| 60 | | | | | | | |
| 61 | Totals, Public Service and Library | | | | \$10,740 | \$14,633 | \$14,429 |
| 62 | | | | | | | |
| 63 | Maintenance and Operation of Building | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 66 | Exhibit preparator, grade 2 | 1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 67 | Head janitor | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 68 | Janitor-janitress | 3 | 3 | 3 | 170-210 | 6,710 | 6,950 |
| 69 | Watchman | 2.2 | 3 | 3 | 170-210 | 6,060 | 7,140 |
| 70 | Exhibit guard and watchman (part time) | 1 | 1 | 1 | 170-210 | 2,005 | 2,205 |
| 71 | (Individuals) | (2) | (2) | (2) | | | |
| 72 | Building maintenance man | 0.8 | 1 | 1 | 200-243 | 2,410 | 2,530 |
| 73 | Temporary help | — | (0.2) | (0.2) | (17) | 400 | 400 |
| 74 | Overtime | — | (0.1) | (0.1) | (97) | 200 | 200 |
| 75 | | | | | | | |
| 76 | Totals, Positions Now Authorized | 9 | 10 | 10 | \$18,923 | \$24,541 | \$26,181 |
| 77 | Proposed New Positions: | | | | | | |
| 78 | Watchman | — | — | 2 | \$170-210 | — | \$4,080 |
| 79 | Estimated salary savings | — | —0.1 | —0.1 | — | —250 | —321 |
| 80 | | | | | | | |
| 81 | Totals, Salaries and Wages | 9 | 9.9 | 11.9 | \$18,923 | \$24,291 | \$29,940 |
| 82 | OPERATING EXPENSES | | | | | | |
| 83 | Building maintenance | | | | \$1,068 | \$2,000 | \$2,100 |
| 84 | Light, heat, and power | | | | 955 | 1,250 | 2,000 |
| 85 | | | | | | | |
| 86 | Totals, Operating Expenses | | | | \$2,023 | \$3,250 | \$4,100 |

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Maintenance and Operation of Building—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | EQUIPMENT | | | | | | | |
| 4 | Building maintenance—replacement ----- | | | | \$174 | \$300 | \$300 | |
| 5 | Building maintenance—additional ----- | | | | 100 | 200 | 200 | |
| 6 | | | | | | | | |
| 7 | Totals, Equipment ----- | | | | \$274 | \$500 | \$500 | |
| 8 | | | | | | | | |
| 9 | Totals, Maintenance and Operation of Building ----- | | | | \$21,220 | \$28,041 | \$34,540 | |
| 10 | | | | | | | | |
| 11 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 12 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 13 | | | | | | | | |
| 14 | SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND | | | | | | | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | | | | | | | | |
| 18 | Estimated unbudgeted surplus, July 1 ----- | | | | \$42,816 | | \$15,058 | |
| 19 | Transfer from Fair and Exposition Fund ----- | | | | 45,000 | | 80,000 | |
| 20 | Estimated revenue ----- | | | | 30,000 | | 30,000 | |
| 21 | | | | | | | | |
| 22 | Total ----- | | | | \$117,816 | | \$125,058 | |
| 23 | Less Estimated Expenditures: | | | | | | | |
| 24 | Support ----- | | | | \$96,830 | \$110,827 | | |
| 25 | Contributions to State Employees' Retirement Fund ----- | | | | 5,928 | 6,698 | | |
| 26 | | | | | | | | |
| 27 | Total Expenditures ----- | | | | \$102,758 | | \$117,525 | |
| 28 | | | | | | | | |
| 29 | Estimated unbudgeted surplus, June 30 ----- | | | | \$15,058 | | \$7,533 | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DISTRICT AGRICULTURAL ASSOCIATIONS

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | PROPOSED 1949-50 | ESTIMATED 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|---------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | FAIR AND EXPOSITION FUND | | | | | | |
| 2 | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | |
| 4 | | | | | | | |
| 5 | Encouragement of agricultural fairs based on premiums paid: | | | | | | |
| 6 | Continuing appropriation prescribed by Section 19624 of the Busi- | | | | | | |
| 7 | ness and Professions Code----- | | | | \$5,511,564 | \$4,712,888 | \$4,349,762 |
| 8 | Prior year appropriations available----- | | | | 7,772,340 | 8,863,904 | 4,717,176 |
| 9 | | | | | | | |
| 10 | Total Available ----- | | | | \$13,283,904 | \$13,576,792 | \$9,066,938 |
| 11 | Less amounts allocated to county agricultural fairs----- | | | | —1,495,000 | —1,430,000 | —1,556,668 |
| 12 | | | | | | | |
| 13 | Net Total Available for District Fairs----- | | | | \$11,788,904 | \$12,146,792 | \$7,510,270 |
| 14 | Balance available in subsequent fiscal years----- | | | | —8,863,904 | —4,717,176 | —4,349,762 |
| 15 | Unexpended balance, estimated amount available for reallocation to | | | | | | |
| 16 | University of California, California Polytechnic School and | | | | | | |
| 17 | capital outlays at fairs, as provided by Section 19626 of the | | | | | | |
| 18 | Business and Professions Code----- | | | | — | —4,309,616 | — |
| 19 | | | | | | | |
| 20 | Total Expenditures, Encouragement of District Agricultural Fairs | | | | \$2,925,000 | \$3,120,000 | \$3,160,508 |
| 21 | Premiums and Support of the 1-A District Agricultural Association: | | | | | | |
| 22 | Continuing appropriation prescribed by Section 19622 and 19626 | | | | | | |
| 23 | of the Business and Professions Code----- | | | | \$100,000 | \$100,000 | \$100,000 |
| 24 | Prior year appropriations available----- | | | | 11,254 | 65 | — |
| 25 | | | | | | | |
| 26 | Total Available ----- | | | | \$111,254 | \$100,065 | \$100,000 |
| 27 | Balance available in subsequent fiscal year----- | | | | —65 | — | — |
| 28 | | | | | | | |
| 29 | Total Expenditures, 1-A District Agricultural Association----- | | | | \$111,189 | \$100,065 | \$100,000 |
| 30 | | | | | | | |
| 31 | TOTAL EXPENDITURES----- | | | | \$3,036,189 | \$3,220,065 | \$3,260,508 |
| 32 | | | | | | | |
| 33 | ANALYSIS OF EXPENDITURES | | | | | | |
| 34 | | | | | | | |
| 35 | Current Expenses: | | | | | | |
| 36 | Apportionment to District Agricultural Associations for Encour- | | | | | | |
| 37 | agement of Agricultural Fairs Based on Premiums----- | | | | \$2,925,000 | \$3,120,000 | \$3,160,508 |
| 38 | Premiums and Support of the 1-A District Agricultural Associa- | | | | | | |
| 39 | tion ----- | | | | 111,189 | 100,065 | 100,000 |
| 40 | | | | | | | |
| 41 | TOTAL EXPENDITURES ----- | | | | \$3,036,189 | \$3,220,065 | \$3,260,508 |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Finance

DIVISION OF STATE LANDS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | STATE LANDS ACT FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$223,662 | \$272,265 | \$289,596 | +\$17,331 |
| 4 | Contributions to State Employees' Retirement Fund | 11,312 | 18,114 | 18,431 | +317 |
| 5 | Other Current Expenses: | | | | |
| 6 | Installation of Public Lands Record System | 33,438 | 27,140 | 15,000 | —12,140 |
| 7 | Proprietary Lands Survey | 27,460 | 28,320 | 4,300 | —24,020 |
| 8 | Defense of Title to Tide and Submerged Lands | 44,518 | 70,000 | 70,000 | — |
| 9 | Litigation—State of California vs. Department of Water and | | | | |
| 10 | Power, City of Los Angeles | 9,000 | 9,180 | 10,000 | +820 |
| 11 | Defense of Quiet Title Actions | 16,000 | 25,000 | 25,000 | — |
| 12 | Survey and Report to Legislature on Torrens Title Act | — | — | 10,000 | +10,000 |
| 13 | Totals, Other Current Expenses | \$130,416 | \$159,640 | \$134,300 | —\$25,340 |
| 14 | TOTAL EXPENDITURES | \$365,390 | \$450,019 | \$442,327 | —\$7,692 |
| 15 | REVENUES | | | | |
| 16 | Oil and Mineral Royalties, Rentals, Sale of Land | \$1,581,987 | \$1,247,809 | \$1,329,810 | +\$82,001 |
| 17 | Transfers to Other Funds: | | | | |
| 18 | General Fund | —596,000 | —142,445 | —219,835 | a +77,390 |
| 19 | State Park Fund | —925,333 | —221,581 | —341,966 | a +120,385 |
| 20 | State Beach Fund | —462,667 | —110,791 | —170,983 | a +60,192 |
| 21 | Veterans' Dependents' Education Fund | — | —300,000 | —150,000 | b —150,000 |
| 22 | Totals, Transfers | —1,984,000 | —774,817 | —882,784 | a +107,967 |
| 23 | NET TOTAL REVENUES | —\$402,013 c | \$472,992 | \$447,026 | —\$25,966 |
| 24 | | | | | a Subtract |
| 25 | | | | | b Add |
| 26 | GENERAL FUND | | | | |
| 27 | REVENUES | | | | |
| 28 | Transfer from State Lands Act Fund | \$596,000 | \$142,445 | \$219,835 | +\$77,390 |
| 29 | Land rentals | 545 | 600 | 600 | — |
| 30 | TOTAL REVENUES | \$596,545 | \$143,045 | \$220,435 | +\$77,390 |
| 31 | VETERANS' DEPENDENTS' EDUCATION FUND | | | | |
| 32 | REVENUES | | | | |
| 33 | Transfer from State Lands Act Fund | — | \$300,000 | \$150,000 | —\$150,000 |
| 34 | STATE PARK FUND | | | | |
| 35 | REVENUES | | | | |
| 36 | Transfer from State Lands Act Fund | \$925,333 | \$221,581 | \$341,966 | +\$120,385 |
| 37 | STATE BEACH FUND | | | | |
| 38 | REVENUES | | | | |
| 39 | Transfer from State Lands Act Fund | \$462,667 | \$110,791 | \$170,983 | +\$60,192 |
| 40 | SCHOOL FUND | | | | |
| 41 | REVENUES | | | | |
| 42 | Oil and Mineral Royalties, Land Rentals, Interest and Penalties | \$30,759 | \$30,300 | \$29,200 | —\$1,100 |
| 43 | GRAND TOTALS, ALL FUNDS | | | | |
| 44 | EXPENDITURES | \$365,390 | \$450,019 | \$442,327 | —\$7,692 |
| 45 | REVENUES | \$1,613,291 | \$1,278,709 | \$1,359,610 | +\$80,901 |
| 46 | EXPENDITURES FOR SUPPORT | | | | |
| 47 | | NO. OF POSITIONS | | ACTUAL | ESTIMATED |
| 48 | | 47-48 | 48-49 | 1947-48 | 1948-49 |
| 49 | | (Filled) | (Auth.) | | |
| 50 | APPROPRIATIONS AVAILABLE | | | | |
| 51 | Budget Act appropriation | \$235,421 | \$279,292 | \$289,596 | |
| 52 | Deficiency authorizations | 24,648 | 6,813 | — | |
| 53 | Total Available | \$260,069 | \$286,105 | \$289,596 | |
| 54 | Unexpended balance, estimated savings | —36,407 | —13,840 | — | |
| 55 | TOTAL EXPENDITURES | \$223,662 | \$272,265 | \$289,596 | |

c Transfers in excess of revenues represent delayed distribution of 1946-47 Fiscal Year revenues.

Department of Finance

DIVISION OF STATE LANDS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT | | | | | | | |
| 2 | Salaries and Wages: | | | | | | | |
| 3 | Positions now authorized | 51.4 | 59 | 59 | \$168,186 | \$212,870 | \$217,665 | +\$4,795 |
| 4 | Proposed new positions | - | - | 2 | - | - | 5,467 | +5,467 |
| 5 | Estimated salary savings | - | -1.8 | -1.6 | - | -6,640 | -5,584 | a -1,056 |
| 6 | Totals, Salaries and Wages | 51.4 | 57.2 | 59.4 | \$168,186 | \$206,230 | \$217,548 | +\$11,318 |
| 7 | Operating expenses | | | | 64,701 | 78,269 | 94,555 | +16,286 |
| 8 | Equipment | | | | 19,253 | 20,466 | 9,893 | -10,573 |
| 9 | TOTALS | | | | \$252,140 | \$304,965 | \$321,996 | +\$17,031 |
| 10 | Reimbursements: | | | | | | | |
| 11 | For land appraisals, survey and laboratory services | | | | -28,478 | -32,700 | -32,400 | a -300 |
| 12 | NET TOTAL EXPENDITURES | | | | \$223,662 | \$272,265 | \$289,596 | +\$17,331 a Add |
| 13 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 14 | SALARIES AND WAGES | | | | | | | |
| 15 | Executive: | | | | SALARY RANGE | | | |
| 16 | Executive officer | 1 | 1 | 1 | \$556-676 | \$8,080 | \$8,112 | |
| 17 | Assistant executive officer | 1 | 1 | 1 | 481-584 | 7,008 | 7,008 | |
| 18 | General Office: | | | | | | | |
| 19 | Accounting officer, grade 2 | 1 | 1 | 1 | 310-376 | 4,262 | 4,476 | |
| 20 | Bookkeeper, grade 2 | 0.3 | 1 | 1 | 255-310 | 3,099 | 3,255 | |
| 21 | Senior account clerk | 2 | 2 | 2 | 220-268 | 6,111 | 6,419 | |
| 22 | Intermediate account clerk | 3 | 3 | 3 | 180-220 | 7,490 | 7,738 | |
| 23 | Secretary-stenographer | 1 | 1 | 1 | 255-310 | 3,428 | 3,600 | |
| 24 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,976 | 3,125 | |
| 25 | Intermediate stenographer-clerk | 3 | 4 | 4 | 190-231 | 9,772 | 10,102 | |
| 26 | Junior stenographer-clerk | 0.9 | 1 | 1 | 160-190 | 1,920 | 2,020 | |
| 27 | Land Titles: | | | | | | | |
| 28 | Supervising land title abstractor | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 | |
| 29 | Land title abstractor | 0.6 | 1 | 1 | 255-310 | 3,320 | 3,484 | |
| 30 | Intermediate stenographer-clerk | 0.4 | 1 | 1 | 190-231 | 2,280 | 2,380 | |
| 31 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,030 | 2,150 | |
| 32 | Assistant civil engineer | 1 | 1 | 1 | 341-415 | 4,494 | 4,721 | |
| 33 | Civil Engineering: | | | | | | | |
| 34 | Associate civil engineer | 2 | 2 | 2 | 415-505 | 12,120 | 12,120 | |
| 35 | Consulting seacoast engineer (part time) | 1 | 1 | 1 | 25-50 da. | 2,400 | 2,400 | |
| 36 | Assistant civil engineer | 0.8 | 2 | 2 | 341-415 | 8,184 | 8,541 | |
| 37 | Junior civil engineer | 0.4 | 1 | 1 | 281-341 | 3,720 | 3,720 | |
| 38 | Senior engineering aid | 1 | 2 | 2 | 243-295 | 5,832 | 6,120 | |
| 39 | Junior engineering aid | 4.1 | 5 | 5 | 200-243 | 12,240 | 12,810 | |
| 40 | Junior geological draftsman | 1 | 1 | 1 | 200-243 | 2,928 | 2,928 | |
| 41 | Delineator | 0.8 | 1 | 1 | 268-325 | 3,795 | 3,980 | |
| 42 | Oil Land Control: | | | | | | | |
| 43 | Senior oil and gas engineer | 0.7 | 1 | 1 | 458-556 | 6,210 | 6,516 | |
| 44 | Associate oil and gas engineer | 0.3 | 1 | 1 | 415-505 | 4,980 | 5,148 | |
| 45 | Consulting geologist and petroleum | | | | | | | |
| 46 | engineer (part time) | 1 | 1 | 1 | 35-40 da. | 5,760 | 5,760 | |
| 47 | Junior oil and gas engineer | 1 | 1 | 1 | 281-341 | 3,720 | 3,720 | |
| 48 | Geological draftsman | 1 | 1 | 1 | 281-341 | 3,900 | 3,900 | |
| 49 | Junior geological draftsman | 1 | 1 | 1 | 200-243 | 2,772 | 2,772 | |
| 50 | Petroleum production inspector | 4 | 4 | 4 | 295-358 | 16,897 | 17,150 | |
| 51 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 52 | Intermediate account clerk | 2 | 2 | 2 | 180-220 | 4,450 | 4,690 | |
| 53 | Oil gauger | 9.1 | 10 | 10 | 243-295 | 34,776 | 34,884 | |
| 54 | Watchman | 1 | - | - | 170-210 | - | - | |
| 55 | Overtime | (0.3) | (0.4) | (0.4) | (1,709) | 1,200 | 1,200 | |
| 56 | Temporary help | (0.3) | (0.4) | (0.4) | (2,206) | 1,500 | 1,500 | |
| 57 | Totals, Position Now Authorized | 51.4 | 59 | 59 | \$168,186 | \$212,870 | \$217,665 | |
| 58 | Proposed New Positions: | | | | | | | |
| 59 | General Office: | | | | | | | |
| 60 | Intermediate file clerk | - | - | 1 | 180-220 | - | 2,160 | |
| 61 | Land Titles: | | | | | | | |
| 62 | Land title abstractor (to be transferred | | | | | | | |
| 63 | from appropriation for public lands | | | | | | | |
| 64 | record system) | - | - | 1 | 255-310 | - | 3,307 | |
| 65 | Estimated salary savings | - | -1.8 | -1.6 | - | -6,640 | -5,584 | |
| 66 | Totals, Salaries and Wages | 51.4 | 57.2 | 59.4 | \$168,186 | \$206,230 | \$217,548 | |
| 67 | OPERATING EXPENSES | | | | | | | |
| 68 | Office | | | | \$7,552 | \$7,552 | \$7,930 | |
| 69 | Auditing service | | | | - | - | 1,000 | |
| 70 | Engineering supplies, services and mapping | | | | - | 3,000 | 3,150 | |
| 71 | Petroleum laboratory | | | | 587 | 617 | 617 | |
| 72 | Printing | | | | 1,553 | 1,631 | 1,708 | |
| 73 | Telephone and telegraph | | | | 3,795 | 4,573 | 4,797 | |
| 74 | Postage | | | | 1,085 | 1,085 | 1,085 | |
| 75 | Traveling | | | | 16,857 | 22,212 | 25,772 | |

Department of Finance

DIVISION OF STATE LANDS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47 48 (Filed) | 48 49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Automobile mileage | | | | \$1,303 | \$1,407 | \$1,407 |
| 4 | Automobile operation | | | | 5,961 | 7,634 | 7,888 |
| 5 | Rent—building space | | | | 11,688 | 12,980 | 18,420 |
| 6 | Building maintenance | | | | — | 550 | 550 |
| 7 | General litigation | | | | 2,596 | 2,726 | 2,726 |
| 8 | Files indexing service | | | | — | — | 4,000 |
| 9 | Pro rata general fiscal administration | | | | 4,027 | 4,270 | 5,327 |
| 10 | Pro rata Attorney General's services | | | | 6,000 | 6,000 | 6,000 |
| 11 | Pro rata Personnel Board's services | | | | 1,697 | 2,032 | 2,178 |
| 12 | Totals, Operating Expenses | | | | \$64,701 | \$78,269 | \$94,555 |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—replacement | | | | \$652 | \$110 | \$839 |
| 15 | Office—additional | | | | 3,548 | 3,050 | 5,304 |
| 16 | Field—replacement | | | | — | 1,025 | — |
| 17 | Field—additional | | | | 4,267 | 3,561 | 2,250 |
| 18 | Automobile—replacement | | | | 8,276 | 10,620 | 1,500 |
| 19 | Automobile—additional | | | | 2,510 | 2,100 | — |
| 20 | Totals, Equipment | | | | \$19,253 | \$20,466 | \$9,893 |
| 21 | EXPENDITURES FOR OTHER | | NO. OF POSITIONS | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 22 | CURRENT EXPENSES | | 47 48 (Filed) | 48-49 (Auth.) | | | |
| 23 | Installation of public lands record system | | | | | | |
| 24 | APPROPRIATIONS AVAILABLE | | | | | | |
| 25 | Budget Act appropriation | | | | \$36,900 | \$27,800 | \$15,000 |
| 26 | Unexpended balance, estimated savings | | | | —3,462 | —660 | — |
| 27 | TOTAL EXPENDITURES | | | | \$33,438 | \$27,140 | \$15,000 |
| 28 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 29 | SALARIES AND WAGES | | | | | | |
| 30 | Land title abstractor | 0.8 | 1 | a | SALARY RANGE \$255-310 | \$3,151 | a |
| 31 | Intermediate clerk (part time) | 0.8 | 0.7 | 0.5 | 180-200 | 1,760 | 1,320 |
| 32 | Intermediate typist-clerk (part time) | 2.6 | 2.4 | 1 | 180-220 | 5,909 | 2,400 |
| 33 | (Individuals) | (3) | (3) | (2) | | | |
| 34 | Junior typist-clerk (part time) | 0.7 | 1 | 0.5 | 160-190 | 1,920 | 1,080 |
| 35 | Totals, Salaries and Wages | 4.9 | 5.1 | 2 | 11,188 | 12,740 | 4,800 |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Office | | | | \$90 | \$400 | \$500 |
| 38 | Contract services | | | | 9,230 | 12,000 | 8,700 |
| 39 | Totals, Operating Expenses | | | | \$9,320 | \$12,400 | \$9,200 |
| 40 | EQUIPMENT | | | | | | |
| 41 | Office filing—additions | | | | 12,930 | 2,000 | 1,000 |
| 42 | TOTAL EXPENDITURES ^b | | | | \$33,438 | \$27,140 | \$15,000 |
| 43 | ^a To be transferred to support budget, July 1, 1949. | | | | | | |
| 44 | ^b It is estimated that this installation will be completed on December 31, 1949. | | | | | | |
| 45 | Proprietary lands survey | | | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | | | | |
| 47 | Budget Act appropriation | | | | \$30,000 | \$30,000 | \$4,300 |
| 48 | Unexpended balance, estimated savings | | | | —2,540 | —1,680 | — |
| 49 | TOTAL EXPENDITURES | | | | \$27,460 | \$28,320 | \$4,300 |
| 50 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 51 | SALARIES AND WAGES | | | | | | |
| 52 | Senior land title abstractor (part time) | 0.1 | 1 | 0.5 | SALARY RANGE \$310-376 | \$3,720 | \$1,850 |
| 53 | Intermediate typist-clerk (part time) | — | 1.5 | 0.4 | 180-220 | 3,600 | 2,150 |
| 54 | (Individuals) | — | (2) | (2) | | | |
| 55 | Totals, Salaries and Wages | 0.1 | 2.5 | 0.9 | \$270 | \$7,320 | \$4,000 |
| 56 | OPERATING EXPENSES | | | | | | |
| 57 | Office | | | | \$382 | \$1,000 | \$300 |
| 58 | Contract services | | | | 23,900 | 19,000 | — |
| 59 | Totals, Operating Expenses | | | | \$24,282 | \$20,000 | \$300 |

Department of Finance

DIVISION OF STATE LANDS—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Proprietary lands survey—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office and filing—additional | | | | \$2,908 | \$1,000 | — |
| 5 | | | | | | | |
| 6 | TOTAL EXPENDITURES ^a | | | | \$27,460 | \$28,320 | \$4,300 |
| 7 | | | | | | | |
| 8 | ^a It is estimated that this survey will be complete by December 31, 1949. | | | | | | |
| 9 | | | | | | | |
| 10 | Defense of title to tide and submerged lands | | | | | | |
| 11 | | | | | | | |
| 12 | APPROPRIATIONS AVAILABLE | | | | | | |
| 13 | | | | | | | |
| 14 | Budget Act appropriation | | | | — | \$70,000 | \$70,000 |
| 15 | Deficiency authorizations | | | | \$250,000 | — | — |
| 16 | | | | | | | |
| 17 | Total Available | | | | \$250,000 | \$70,000 | \$70,000 |
| 18 | Unexpended balance, estimated savings | | | | —205,482 | — | — |
| 19 | | | | | | | |
| 20 | TOTAL EXPENDITURES | | | | \$44,518 | \$70,000 | \$70,000 |
| 21 | | | | | | | |
| 22 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 23 | | | | | | | |
| 24 | SALARIES AND WAGES | | | | | | |
| 25 | Consulting geologist and petroleum engineer | | | | SALARY RANGE | | |
| 26 | (part time) | 0.6 | 1 | 1 | \$35-40 da. | \$4,500 | \$4,000 |
| 27 | Editorial assistant (part time) | 0.5 | 1 | 1 | 295-358 | 2,655 | 2,600 |
| 28 | Temporary help | (0.7) | (0.8) | (0.3) | (4,221) | 5,000 | 2,500 |
| 29 | | | | | | | |
| 30 | Totals, Salaries and Wages | 1.1 | 2 | 2 | \$11,090 | \$12,155 | \$9,100 |
| 31 | | | | | | | |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Office | | | | \$624 | \$681 | \$1,200 |
| 34 | Contract services | | | | 24,987 | 50,000 | 50,000 |
| 35 | Miscellaneous | | | | 7,674 | 6,500 | 9,000 |
| 36 | | | | | | | |
| 37 | Total Operating Expenses | | | | \$33,285 | \$57,181 | \$60,200 |
| 38 | | | | | | | |
| 39 | EQUIPMENT | | | | | | |
| 40 | Filing—additional | | | | 143 | 664 | 700 |
| 41 | | | | | | | |
| 42 | TOTAL EXPENDITURES | | | | \$44,518 | \$70,000 | \$70,000 |
| 43 | | | | | | | |
| 44 | Expenses in connection with litigation, State of California vs. | | | | | | |
| 45 | Department of Water and Power, City of Los Angeles relat- | | | | | | |
| 46 | ing to damages caused by diversion of waters of Owens | | | | | | |
| 47 | River to the bed of Owens Lake, thereby reducing revenues | | | | | | |
| 48 | accruing to the State from the removal of minerals | | | | | | |
| 49 | | | | | | | |
| 50 | APPROPRIATIONS AVAILABLE | | | | | | |
| 51 | | | | | | | |
| 52 | Budget Act appropriation | | | | — | \$10,000 | \$10,000 |
| 53 | Deficiency authorization | | | | \$10,000 | — | — |
| 54 | | | | | | | |
| 55 | Total Available | | | | \$10,000 | \$10,000 | \$10,000 |
| 56 | Unexpended balance, estimated savings | | | | —1,000 | —820 | — |
| 57 | | | | | | | |
| 58 | TOTAL EXPENDITURES | | | | \$9,000 | \$9,180 | \$10,000 |
| 59 | | | | | | | |
| 60 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Contract services | | | | \$9,000 | \$9,000 | \$9,000 |
| 64 | Miscellaneous | | | | — | 180 | 1,000 |
| 65 | | | | | | | |
| 66 | TOTAL EXPENDITURES | | | | \$9,000 | \$9,180 | \$10,000 |
| 67 | | | | | | | |
| 68 | Expenses in connection with defense of quiet title actions filed | | | | | | |
| 69 | under the provisions of Section 6461, Public Resources Code, | | | | | | |
| 70 | and Chapter 1554, Statutes of 1947 | | | | | | |
| 71 | | | | | | | |
| 72 | APPROPRIATIONS AVAILABLE | | | | | | |
| 73 | | | | | | | |
| 74 | Budget Act appropriation | | | | — | \$25,000 | \$25,000 |
| 75 | Special appropriations: | | | | | | |
| 76 | Chapter 1164, Statutes of 1947 | | | | \$25,000 | — | — |
| 77 | Chapter 1554, Statutes of 1947 | | | | 25,000 | — | — |
| 78 | | | | | | | |
| 79 | Total Available | | | | \$50,000 | \$25,000 | \$25,000 |
| 80 | Unexpended balance, estimated savings: | | | | —34,000 | — | — |
| 81 | | | | | | | |
| 82 | TOTAL EXPENDITURES | | | | \$16,000 | \$25,000 | \$25,000 |
| 83 | | | | | | | |
| 84 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 85 | OPERATING EXPENSES | | | | | | |
| 86 | Contract services | | | | \$16,000 | \$25,000 | \$25,000 |

Department of Finance

DIVISION OF STATE LANDS—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Comprehensive survey and report with recommendations to the | | | | | | | |
| 2 | Legislature on the Torrens Title Act | | | | | | | |
| 3 | | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 5 | | | | | | | | |
| 6 | Budget Act appropriation----- | | | | - | - | \$10,000 | |
| 7 | | | | | | | | |
| 8 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | | |
| 9 | | | | | | | | |
| 10 | OPERATING EXPENSES | | | | | | | |
| 11 | Contract services----- | | | | - | - | \$9,000 | |
| 12 | Miscellaneous----- | | | | - | - | 1,000 | |
| 13 | | | | | | | | |
| 14 | TOTAL EXPENDITURES----- | | | | - | - | \$10,000 | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 18 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 19 | | | | | | | | |
| 20 | | | | | | | | |
| 21 | STATE LANDS ACT FUND | | | | | | | |
| 22 | | | | | | | | |
| 23 | Oil royalties----- | | | | \$1,479,994 | \$1,134,151 | \$1,213,400 | |
| 24 | Mineral royalties----- | | | | 51,476 | 62,447 | 65,000 | |
| 25 | Land rentals----- | | | | 47,085 | 49,805 | 50,000 | |
| 26 | Miscellaneous----- | | | | 3,432 | 1,406 | 1,410 | |
| 27 | | | | | | | | |
| 28 | Totals, State Land Act Fund----- | | | | \$1,581,987 | \$1,247,809 | \$1,329,810 | |
| 29 | | | | | | | | |
| 30 | FOR THE GENERAL FUND | | | | | | | |
| 31 | | | | | | | | |
| 32 | Land rentals----- | | | | \$545 | \$600 | \$600 | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | FOR THE SCHOOL FUND | | | | | | | |
| 36 | | | | | | | | |
| 37 | Oil royalties----- | | | | \$16,812 | \$16,600 | \$16,200 | |
| 38 | Mineral royalties----- | | | | 6,478 | 6,500 | 5,500 | |
| 39 | Land rentals----- | | | | 7,469 | 7,200 | 7,500 | |
| 40 | | | | | | | | |
| 41 | Totals, School Fund----- | | | | \$30,759 | \$30,300 | \$29,200 | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | FOR THE SCHOOL LAND FUND ^a | | | | | | | |
| 45 | | | | | | | | |
| 46 | Payment of principal and purchase price on sale of school lands---- | | | | \$79,613 | \$78,000 | \$72,000 | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | SPECIAL DEPOSIT FUND ^b | | | | | | | |
| 50 | | | | | | | | |
| 51 | Impounded rentals and royalties from leases of marginal sea tide- | | | | | | | |
| 52 | lands. (These receipts are being held in trust pending determina- | | | | | | | |
| 53 | tion of the "3 mile marginal belt" stipulated in the U. S. Supreme | | | | | | | |
| 54 | Court decision of June 23, 1947, and its decree of October 27, | | | | | | | |
| 55 | 1947, adjudging that the State of California has no title or | | | | | | | |
| 56 | property interest in such tidelands)----- | | | | | | | |
| 57 | | | | | | | | |
| 58 | ^a A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget total. | | | | | | | |
| 59 | ^b A trust fund. These revenues are not included in the over-all budget total. | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 64 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 65 | | | | | | | | |
| 66 | STATE LANDS ACT FUND | | | | | | | |
| 67 | | | | | | | | |
| 68 | Estimated unbudgeted surplus, July 1----- | | | | | \$50,871 | | \$72,130 |
| 69 | Estimated revenue----- | | | | \$1,247,809 | | \$1,329,810 | |
| 70 | Less apportionment to other funds----- | | | | 774,817 | 472,992 | 882,784 | 447,026 |
| 71 | | | | | | | | |
| 72 | Total----- | | | | | \$523,863 | | \$519,156 |
| 73 | Less Estimated Expenditures: | | | | | | | |
| 74 | Division of State Lands: | | | | | | | |
| 75 | Support----- | | | | \$272,265 | | \$289,596 | |
| 76 | Contributions to State Employees' Retirement Fund----- | | | | 18,114 | | 18,431 | |
| 77 | Other current expenses----- | | | | 159,640 | | 134,300 | |
| 78 | Capital outlay----- | | | | 1,000 | | 1,050 | |
| 79 | | | | | | | | |
| 80 | Total, Division of State Lands----- | | | | \$451,019 | | \$443,377 | |
| 81 | Claim of Secretary of Board of Control----- | | | | 714 | | 449 | |
| 82 | | | | | | | | |
| 83 | Total Expenditures----- | | | | | \$451,733 | | \$443,826 |
| 84 | | | | | | | | |
| 85 | Estimated unbudgeted surplus, June 30----- | | | | | \$72,130 | | \$75,330 |
| 86 | | | | | | | | |

^a A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget total.

^b A trust fund. These revenues are not included in the over-all budget total.

| STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|--|--|--|--|-------------------|-----------|-------------------|-----------|
| | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| STATE LANDS ACT FUND | | | | | | | |
| Estimated unbudgeted surplus, July 1----- | | | | | \$50,871 | | \$72,130 |
| Estimated revenue----- | | | | \$1,247,809 | | \$1,329,810 | |
| Less apportionment to other funds----- | | | | 774,817 | 472,992 | 882,784 | 447,026 |
| Total----- | | | | | \$523,863 | | \$519,156 |
| Less Estimated Expenditures: | | | | | | | |
| Division of State Lands: | | | | | | | |
| Support----- | | | | \$272,265 | | \$289,596 | |
| Contributions to State Employees' Retirement Fund----- | | | | 18,114 | | 18,431 | |
| Other current expenses----- | | | | 159,640 | | 134,300 | |
| Capital outlay----- | | | | 1,000 | | 1,050 | |
| Total, Division of State Lands----- | | | | \$451,019 | | \$443,377 | |
| Claim of Secretary of Board of Control----- | | | | 714 | | 449 | |
| Total Expenditures----- | | | | | \$451,733 | | \$443,826 |
| Estimated unbudgeted surplus, June 30----- | | | | | \$72,130 | | \$75,330 |

Department of Finance

NAPA STATE FARM

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$25,811 | \$35,042 | \$36,257 | +\$1,215 |
| 4 | REVENUE | | | | |
| 5 | General Farm Income ----- | \$14,524 | \$31,000 | \$31,000 | - |
| 9 | | | | | |
| 10 | EXPENDITURES FOR SUPPORT | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | APPROPRIATIONS AVAILABLE | | | | |
| 14 | Budget Act appropriation ----- | \$26,600 | \$35,222 | \$36,257 | |
| 15 | Allocation from Emergency Fund ----- | 5,867 | - | - | |
| 16 | Allocation from Salary Increase Fund ----- | 1,070 | - | - | |
| 17 | Total Available ----- | \$33,537 | \$35,222 | \$36,257 | |
| 18 | Unexpended Balance, estimated savings ----- | -7,726 | -180 | - | |
| 19 | TOTAL EXPENDITURES ----- | \$25,811 | \$35,042 | \$36,257 | |
| 24 | | | | | |
| 25 | EXPENDITURES BY OBJECT | | | | |
| 26 | Salaries and Wages: | | | | |
| 27 | Positions now authorized ----- | 4 | 4 | 4 | |
| 28 | Operating expenses ----- | 9,958 | 12,820 | 13,220 | +400 |
| 29 | Equipment ----- | 129 | 3,500 | 3,975 | +475 |
| 30 | TOTAL EXPENDITURES ----- | \$25,811 | \$35,042 | \$36,257 | +\$1,215 |
| 34 | | | | | |
| 35 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 36 | SALARIES AND WAGES | | | | |
| 37 | | | | | |
| 38 | Superintendent ----- | 1 | 1 | 1 | |
| 39 | Farm foreman ----- | 1 | 1 | 1 | |
| 40 | Farmhand ----- | 2 | 2 | 2 | |
| 41 | Temporary help ----- | (2.5) | (2.4) | (2.5) | |
| 42 | Overtime ----- | (0.4) | (0.4) | (0.4) | |
| 43 | Totals, Salaries and Wages ----- | 4 | 4 | 4 | |
| 44 | | | | | |
| 45 | OPERATING EXPENSES | | | | |
| 46 | Office ----- | \$79 | \$125 | \$125 | |
| 47 | Telephone and telegraph ----- | 278 | 300 | 400 | |
| 48 | Freight, cartage and express ----- | 199 | 200 | 200 | |
| 49 | Traveling ----- | - | 75 | 75 | |
| 50 | Automobile and truck ----- | 583 | 950 | 950 | |
| 51 | Tractor ----- | 587 | 600 | 600 | |
| 52 | Light, heat, power, and refrigeration ----- | 1,347 | 1,650 | 1,650 | |
| 53 | Farm ----- | 151 | 750 | 750 | |
| 54 | Repairs to equipment ----- | 123 | 320 | 600 | |
| 55 | Planting and harvesting ----- | 5,364 | 6,000 | 6,000 | |
| 56 | Maintenance ----- | 467 | 200 | 200 | |
| 57 | Feeding and housekeeping ----- | 780 | 800 | 770 | |
| 58 | Accounting services ----- | - | 850 | 900 | |
| 59 | Totals, Operating Expenses ----- | \$9,958 | \$12,820 | \$13,220 | |
| 60 | | | | | |
| 61 | EQUIPMENT | | | | |
| 62 | Farm—replacement ----- | \$129 | \$2,000 | \$700 | |
| 63 | Farm—additional ----- | - | 1,500 | 200 | |
| 64 | Automobile—replacement ----- | - | - | 3,075 | |
| 65 | Totals, Equipment ----- | \$129 | \$3,500 | \$3,975 | |
| 66 | | | | | |
| 70 | | | | | |
| 71 | REVENUES | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | GENERAL FUND | | | | |
| 75 | Sale of farm products ----- | \$13,481 | \$28,500 | \$28,500 | |
| 76 | Pasturage ----- | 1,011 | 1,500 | 1,500 | |
| 77 | Miscellaneous ----- | 32 | 1,000 | 1,000 | |
| 78 | Totals, Revenues ----- | \$14,524 | \$31,000 | \$31,000 | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Located near Yountville, Napa County.

FRANCHISE TAX COMMISSIONER

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|----------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$344,348 | \$465,233 | \$493,032 | +\$27,799 |
| 6 | Franchise Tax Division | 244,827 | 304,899 | 332,811 | +27,912 |
| 7 | Personal Income Tax Division | 1,169,794 | 1,180,699 | 1,370,811 | +190,112 |
| 8 | | | | | |
| 9 | TOTAL EXPENDITURES | \$1,758,969 | \$1,950,831 | \$2,196,654 | +\$245,823 |
| 10 | | | | | |
| 11 | REVENUES | | | | |
| 12 | Bank and Corporation Franchise Tax | \$68,613,834 | \$75,720,000 | \$81,500,000 a | +\$5,780,000 |
| 13 | Corporation Income Tax | 567,804 | 605,000 | 625,000 a | +20,000 |
| 14 | Personal Income Tax | 50,184,698 | 52,500,000 | 64,200,000 b | +11,700,000 |
| 15 | | | | | |
| 16 | TOTAL REVENUES | \$119,366,336 | \$128,825,000 | \$146,325,000 | +\$17,500,000 |
| 17 | | | | | |
| 18 | | | | | |
| 19 | EXPENDITURES FOR SUPPORT | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | APPROPRIATIONS AVAILABLE | | | | |
| 24 | | | | | |
| 25 | Budget Act appropriation | \$1,871,609 | \$2,088,896 | \$2,196,654 | |
| 26 | Allocations from Emergency Fund | 9,080 | 21,459 | — | |
| 27 | Allocations from Salary Increase Fund | 121,912 | — | — | |
| 28 | Special appropriation, enforcement of liens against real property, Chapter 1467, Statutes of 1947 | 3,000 | — | — | |
| 29 | | | | | |
| 30 | Total Available | \$2,005,601 | \$2,110,355 | \$2,196,654 | |
| 31 | Unexpended balance, estimated savings | —246,632 | —159,524 | — | |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES | \$1,758,969 | \$1,950,831 | \$2,196,654 | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | EXPENDITURES BY OBJECT | | | | |
| 37 | | | | | |
| 38 | Salaries and Wages: | | | | |
| 39 | Positions now authorized | 428 | 551 | 551 | |
| 40 | Proposed new positions | — | — | 5 | |
| 41 | Estimated salary savings | — | —68.6 | —19.6 | |
| 42 | | | | | |
| 43 | Totals, Salaries and Wages | 428 | 482.4 | 536.4 | |
| 44 | Operating expenses | 229,509 | 254,478 | 285,213 | |
| 45 | Equipment | 45,558 | 29,038 | 33,447 | |
| 46 | | | | | |
| 47 | TOTAL EXPENDITURES | \$1,758,969 | \$1,950,831 | \$2,196,654 | +245,823 a Add |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 52 | | | | | |
| 53 | Administration | | | | |
| 54 | | | | | |
| 55 | SALARIES AND WAGES | | | | |
| 56 | Executive: | | | | |
| 57 | Franchise tax commissioner | 1 | 1 | 1 | |
| 58 | Assistant commissioner | 1 | 1 | 1 | |
| 59 | Intermediate typist-clerk | 0.7 | 1 | 1 | |
| 60 | Secretary-stenographer | 1 | 1 | 1 | |
| 61 | | | | | |
| 62 | Accounting: | | | | |
| 63 | Accounting officer, grade 4 | 1 | 1 | 1 | |
| 64 | Bookkeeper, grade 2 | 0.6 | 1 | 1 | |
| 65 | Supervising account clerk, grade 2 | 2 | 2 | 2 | |
| 66 | Senior account clerk | 4.7 | 5 | 5 | |
| 67 | Intermediate account clerk | 9.2 | 10 | 10 | |
| 68 | Junior account clerk | 2 | 4 | 4 | |
| 69 | Senior clerk | 0.2 | 1 | 1 | |
| 70 | Intermediate clerk | 2 | 2 | 2 | |
| 71 | Junior clerk | 11.5 | 14 | 14 | |
| 72 | Intermediate stenographer-clerk | 1 | 2 | 2 | |
| 73 | Intermediate typist-clerk | 1.9 | 3 | 3 | |
| 74 | Junior typist-clerk | 2.9 | 3 | 3 | |
| 75 | Addressing machine operator | 1 | 1 | 1 | |
| 76 | Supervising bookkeeping machine oper- ator | 1 | 1 | 1 | |
| 77 | | | | | |
| 78 | a Amount estimated for 1949-50 is based on elimination of temporary 15% tax credit on tax liability accruing after January 1, 1950 in accordance with provisions of Chapter 12, Statutes of 1948. | | | | |
| 79 | b Amount estimated for 1949-50 is based on elimination of the temporary rates, personal exemptions, and credits against net income on tax liability accruing after January 1, 1950 in accordance with provisions of Chapter 12, Statutes of 1948. | | | | |
| 80 | These provisions reduce personal exemptions from \$3,000 (single) and \$4,500 (married or head of family), to \$2,000 and \$3,500, respectively. Credit against net income, in the case of an estate is reduced from \$1,500 to \$1,000. Tax rate on net income between \$5,000 and \$30,000 is increased 1 percent. | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

FRANCHISE TAX COMMISSIONER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Accounting—Continued | | | | SALARY RANGE | | |
| 5 | Bookkeeping machine operator----- | 6.8 | 7 | 7 | \$190-231 | \$19,404 | \$19,404 |
| 6 | Calculating machine operator----- | 1.3 | 2 | 2 | 180-220 | 5,160 | 5,280 |
| 7 | Storekeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 3,086 | 3,216 |
| 8 | Statistical: | | | | | | |
| 9 | Associate statistician----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 10 | Research assistant----- | 1 | 1 | 1 | 220-268 | 2,820 | 2,964 |
| 11 | Intermediate account clerk----- | 3 | 4 | 4 | 180-220 | 10,080 | 10,200 |
| 12 | Intermediate clerk----- | 2 | 2 | 2 | 180-220 | 4,920 | 5,040 |
| 13 | Junior clerk----- | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 14 | Intermediate typist-clerk----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 15 | Key punch operator, grade 2----- | 5.8 | 6 | 6 | 180-220 | 14,640 | 15,030 |
| 16 | Tabulating machine operator----- | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 17 | Supervising key punch operator----- | 0.5 | 1 | 1 | 210-255 | 2,706 | 2,844 |
| 18 | Collections: | | | | | | |
| 19 | Supervisor of collections----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 20 | District supervisor of collections----- | 3 | 3 | 3 | 310-376 | 12,536 | 12,934 |
| 21 | Income tax examiner, grade 2----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 22 | Income tax examiner, grade 1----- | 4 | 4 | 4 | 255-310 | 13,898 | 14,212 |
| 23 | Senior account clerk----- | 2.4 | 8 | 8 | 220-268 | 22,316 | 23,112 |
| 24 | Intermediate account clerk----- | 1.7 | 2 | 2 | 180-220 | 4,750 | 4,990 |
| 25 | Senior clerk----- | 3 | 5 | 5 | 210-255 | 14,616 | 14,880 |
| 26 | Junior clerk----- | 0.9 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 27 | Intermediate stenographer-clerk----- | 2.8 | 2 | 2 | 190-231 | 5,109 | 5,262 |
| 28 | Junior stenographer-clerk----- | 2 | 2 | 2 | 160-190 | 4,200 | 4,320 |
| 29 | Intermediate typist-clerk----- | 3.3 | 6 | 6 | 180-220 | 14,410 | 14,770 |
| 30 | Junior typist-clerk----- | 2.1 | 2 | 2 | 160-190 | 3,960 | 4,200 |
| 31 | Calculating machine operator----- | 0.8 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 32 | Legal: | | | | | | |
| 33 | Chief counsel----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 34 | Associate tax counsel----- | 2.8 | 5 | 5 | 481-584 | 31,095 | 32,288 |
| 35 | Assistant tax counsel----- | 1.8 | 1 | 1 | 358-436 | 4,494 | 4,721 |
| 36 | Junior counsel----- | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 37 | Senior legal stenographer----- | 1 | 1 | 1 | 220-268 | 2,916 | 3,060 |
| 38 | Intermediate legal stenographer----- | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 39 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 40 | Senior typist-clerk----- | 1 | 1 | 1 | 210-255 | 2,761 | 2,904 |
| 41 | Appeals and Review: | | | | | | |
| 42 | Appeals and review officer----- | 1 | 1 | 1 | 505-613 | 7,298 | 7,356 |
| 43 | Assistant tax counsel----- | 0.2 | 1 | 1 | 358-436 | 4,296 | 4,512 |
| 44 | Junior counsel----- | 0.1 | 1 | 1 | 268-325 | 3,540 | 3,720 |
| 45 | Income tax examiner, grade 4----- | 0.6 | 1 | 1 | 415-505 | 5,680 | 5,964 |
| 46 | Income tax examiner, grade 3----- | 0.4 | — | — | 376-458 | — | — |
| 47 | Senior legal stenographer----- | — | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 48 | Intermediate stenographer-clerk----- | 1 | — | — | 190-231 | — | — |
| 49 | Intermediate typist-clerk----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 50 | Temporary help----- | (5.7) | (6) | (6) | (11,411) | 11,880 | 11,880 |
| 51 | Totals, Positions Now Authorized----- | 109 | 138 | 138 | \$318,899 | \$434,002 | \$444,804 |
| 52 | Proposed New Positions: | | | | | | |
| 53 | Statistical: | | | | | | |
| 54 | Senior account clerk (reclassification | | | | | | |
| 55 | of one intermediate account clerk)----- | — | — | — | 220-268 | — | 132 |
| 56 | Legal: | | | | | | |
| 57 | Intermediate legal stenographer----- | — | — | 2 | 190-231 | — | 4,560 |
| 58 | Estimated salary savings----- | — | —5.8 | —2.3 | — | —18,053 | —7,290 |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages----- | 109 | 132.2 | 137.7 | \$318,899 | \$415,949 | \$442,206 |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Office----- | | | | \$1,165 | \$1,825 | \$1,223 |
| 64 | Printing----- | | | | 992 | 1,047 | 1,200 |
| 65 | Telephone and telegraph----- | | | | 2,038 | 2,874 | 2,910 |
| 66 | Traveling----- | | | | 1,409 | 3,435 | 3,429 |
| 67 | Automobile mileage----- | | | | — | 3,170 | 3,670 |
| 68 | Automobile operation----- | | | | 395 | 360 | 385 |
| 69 | Rent—building space----- | | | | 10,223 | 21,966 | 23,155 |
| 70 | Equipment rental and maintenance----- | | | | 3,628 | 5,100 | 5,250 |
| 71 | Membership in Federation of Tax Administrators----- | | | | 1,000 | 1,000 | 1,500 |
| 72 | Moving----- | | | | — | — | 200 |
| 73 | | | | | | | |
| 74 | Totals, Operating Expenses----- | | | | \$20,850 | \$40,777 | \$42,922 |
| 75 | | | | | | | |
| 76 | EQUIPMENT | | | | | | |
| 77 | Office—replacement----- | | | | \$874 | \$1,495 | \$1,683 |
| 78 | Office—additional----- | | | | 3,725 | 7,012 | 6,221 |
| 79 | | | | | | | |
| 80 | Totals, Equipment----- | | | | \$4,599 | \$8,507 | \$7,904 |
| 81 | | | | | | | |
| 82 | Totals, Administration----- | | | | \$344,348 | \$465,233 | \$493,032 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

FRANCHISE TAX COMMISSIONER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Franchise Tax Division | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Sacramento Office: | | | | SALARY RANGE | | |
| 5 | Chief of division | 1 | 1 | 1 | \$481-584 | \$7,008 | \$7,008 |
| 6 | Assistant chief of division | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 7 | Franchise tax auditor, grade 4 | 5 | 5 | 5 | 415-505 | 27,956 | 29,056 |
| 8 | Franchise tax auditor, grade 3 | 1.3 | 3 | 3 | 376-458 | 14,500 | 15,234 |
| 9 | Franchise tax auditor, grade 2 | 8.8 | 13 | 13 | 310-376 | 52,407 | 54,198 |
| 10 | Income tax examiner, grade 1 | 0.6 | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 11 | Supervising account clerk, grade 1 | - | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 12 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 13 | Senior file clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 14 | Intermediate file clerk | 1.6 | 2 | 2 | 180-220 | 4,840 | 4,960 |
| 15 | Intermediate clerk | 0.5 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 16 | Junior clerk | 2 | 2 | 2 | 160-190 | 4,560 | 4,560 |
| 17 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,048 | 3,203 |
| 18 | Intermediate stenographer-clerk | 3.1 | 4 | 4 | 190-231 | 10,394 | 10,639 |
| 19 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 20 | Intermediate typist-clerk | 1 | 4 | 4 | 180-220 | 9,120 | 9,480 |
| 21 | Accountant-auditor, grade 1 | 1.3 | 4 | 4 | 255-310 | 13,329 | 13,806 |
| 22 | Los Angeles Office: | | | | | | |
| 23 | Area franchise tax supervisor | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 24 | Franchise tax auditor, grade 4 | - | 1 | 1 | 415-505 | 5,772 | 6,060 |
| 25 | Franchise tax auditor, grade 3 | 3.9 | 3 | 3 | 376-458 | 15,633 | 16,422 |
| 26 | Franchise tax auditor, grade 2 | 5.2 | 8 | 8 | 310-376 | 31,689 | 32,888 |
| 27 | Income tax examiner, grade 1 | 0.3 | - | - | 255-310 | - | - |
| 28 | Senior stenographer-clerk | 1 | - | - | 220-268 | - | - |
| 29 | Intermediate stenographer-clerk | 1.3 | 2 | 2 | 190-231 | 4,720 | 4,960 |
| 30 | Junior stenographer-clerk | - | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 31 | Junior typist-clerk | 0.9 | 1 | 1 | 160-190 | 2,020 | 2,140 |
| 32 | Accountant-auditor, grade 1 | 1.5 | 3 | 3 | 255-310 | 9,362 | 9,830 |
| 33 | Secretary-stenographer | - | 1 | 1 | 255-310 | 3,229 | 3,386 |
| 34 | San Francisco Office: | | | | | | |
| 35 | Franchise tax auditor, grade 3 | 1.2 | 2 | 2 | 376-458 | 10,256 | 10,497 |
| 36 | Franchise tax auditor, grade 2 | 1.7 | 2 | 2 | 310-376 | 8,844 | 9,024 |
| 37 | Income tax examiner, grade 1 | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 38 | Intermediate clerk | - | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 39 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 40 | Intermediate stenographer-clerk | - | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 41 | Franchise tax auditor, grade 4 | 1 | 1 | 1 | 415-505 | 5,474 | 5,749 |
| 42 | Corporation Income Tax Unit: | | | | | | |
| 43 | Income tax examiner, grade 2 | 1 | 1 | 1 | 310-376 | 4,422 | 4,512 |
| 44 | Income tax examiner, grade 1 | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 45 | Intermediate stenographer-clerk | 0.8 | 1 | 1 | 190-231 | 2,360 | 2,480 |
| 46 | Temporary help | - | - | (2.8) | - | - | 5,780 |
| 47 | | | | | | | |
| 48 | Totals, Positions Now Authorized | 53 | 79 | 79 | \$214,117 | \$296,137 | \$312,170 |
| 49 | Estimated salary savings | - | -8.2 | -2.5 | - | -16,813 | -8,100 |
| 50 | | | | | | | |
| 51 | Totals, Salaries and Wages | 53 | 70.8 | 76.5 | \$214,117 | \$279,324 | \$304,070 |
| 52 | | | | | | | |
| 53 | OPERATING EXPENSES | | | | | | |
| 54 | Office | | | | \$4,051 | \$4,254 | \$4,754 |
| 55 | Printing | | | | 6,418 | 6,800 | 7,115 |
| 56 | Telephone and telegraph | | | | 958 | 1,292 | 1,305 |
| 57 | Postage | | | | 1,358 | 1,650 | 1,970 |
| 58 | Traveling | | | | 3,726 | 3,915 | 3,915 |
| 59 | Automobile mileage | | | | 1,095 | 1,050 | 1,050 |
| 60 | Automobile operation | | | | 202 | 372 | 396 |
| 61 | Rent | | | | - | 5,416 | 5,140 |
| 62 | Moving | | | | - | - | 400 |
| 63 | | | | | | | |
| 64 | Totals, Operating Expenses | | | | \$17,808 | \$24,749 | \$26,045 |
| 65 | | | | | | | |
| 66 | EQUIPMENT | | | | | | |
| 67 | Office—replacement | | | | \$241 | - | \$412 |
| 68 | Office—additional | | | | 10,760 | \$826 | 2,284 |
| 69 | Automobile—additional | | | | 1,901 | - | - |
| 70 | | | | | | | |
| 71 | Totals, Equipment | | | | \$12,902 | \$826 | \$2,696 |
| 72 | | | | | | | |
| 73 | Totals, Franchise Tax Division | | | | \$244,827 | \$304,899 | \$332,811 |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

FRANCHISE TAX COMMISSIONER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | PERSONAL INCOME TAX DIVISION | | | | | | |
| 2 | | | | | | | |
| 3 | Headquarters Office | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 6 | Chief of Division | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 7 | Assistant income tax supervisor | 1 | 1 | 1 | 436-530 | 6,110 | 6,360 |
| 8 | Income tax examiner, grade 4 | 4.6 | 6 | 6 | 415-505 | 33,536 | 34,614 |
| 9 | Income tax examiner, grade 3 | 6.3 | 8 | 8 | 376-458 | 39,233 | 41,217 |
| 10 | Income tax examiner, grade 2 | 19 | 38 | 38 | 310-376 | 150,245 | 155,790 |
| 11 | Income tax examiner, grade 1 | 2.1 | 8 | 8 | 255-310 | 25,140 | 26,232 |
| 12 | Senior account clerk | 5.3 | 6 | 6 | 220-268 | 17,942 | 18,492 |
| 13 | Intermediate account clerk | 4 | 5 | 5 | 180-220 | 12,310 | 12,650 |
| 14 | Senior file clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 15 | Intermediate file clerk | 12.8 | 13 | 13 | 180-220 | 31,660 | 32,890 |
| 16 | Senior clerk | 1 | 2 | 2 | 210-255 | 5,568 | 5,700 |
| 17 | Intermediate clerk | 3.7 | 12 | 12 | 180-220 | 27,390 | 28,590 |
| 18 | Junior clerk | 49.4 | 50 | 50 | 160-190 | 105,680 | 109,320 |
| 19 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,204 | 6,354 |
| 20 | Intermediate stenographer-clerk | 2.9 | 6 | 6 | 190-231 | 14,960 | 15,490 |
| 21 | Senior typist-clerk | — | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 22 | Intermediate typist-clerk | 7.2 | 14 | 14 | 180-220 | 32,590 | 33,910 |
| 23 | Junior typist-clerk | 17.6 | 21 | 21 | 160-190 | 41,930 | 44,210 |
| 24 | Calculating machine operator | 5.5 | 6 | 6 | 180-220 | 13,920 | 14,620 |
| 25 | Supervising calculating machine operator | 1 | 1 | 1 | 210-255 | 3,036 | 3,060 |
| 26 | Accountant auditor, grade 1 | 5.1 | — | — | 255-310 | — | — |
| 27 | Supervising file clerk, grade 1 | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 28 | Supervising clerk, grade 2 | — | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 29 | Supervising clerk, grade 1 | 0.7 | 1 | 1 | 255-310 | 3,386 | 3,555 |
| 30 | Overtime | (8) | (3) | — | (26,968) | 11,000 | — |
| 31 | Temporary help | (13) | (17.8) | (21) | (22,245) | 34,080 | 40,320 |
| 32 | | | | | | | |
| 33 | Totals, Positions Now Authorized | 153.2 | 205 | 205 | \$483,675 | \$636,044 | \$653,942 |
| 34 | Proposed New Positions: | | | | | | |
| 35 | Assistant chief of division (reclassification of one assistant income tax supervisor) | — | — | — | 481-584 | — | 312 |
| 36 | Supervising file clerk, grade 1 (reclassification of one senior file clerk) | — | — | — | 255-310 | — | 156 |
| 37 | Senior account clerk (reclassification of one intermediate account clerk) | — | — | — | 220-268 | — | 240 |
| 38 | Intermediate file clerk (reclassification of two junior clerks) | — | — | — | 180-220 | — | 480 |
| 39 | Intermediate clerk (reclassification of two junior clerks) | — | — | — | 180-220 | — | 480 |
| 40 | Estimated salary savings | — | —44 | —8.3 | — | —144,422 | —26,730 |
| 41 | | | | | | | |
| 42 | Totals, Salaries and Wages | 153.2 | 161 | 196.7 | \$483,675 | \$491,622 | \$628,880 |
| 43 | | | | | | | |
| 44 | OPERATING EXPENSES | | | | | | |
| 45 | Office | | | | \$25,337 | \$24,600 | \$34,604 |
| 46 | Printing | | | | 51,070 | 59,080 | 61,890 |
| 47 | Telephone and telegraph | | | | 1,125 | 1,533 | 1,562 |
| 48 | Postage | | | | 19,520 | 17,560 | 23,050 |
| 49 | Traveling | | | | 5,614 | 5,600 | 2,700 |
| 50 | Automobile mileage | | | | 614 | 672 | 672 |
| 51 | Automobile operation | | | | — | 420 | 445 |
| 52 | Rent—building space | | | | 28,233 | 12,702 | 21,506 |
| 53 | Moving | | | | — | — | 1,200 |
| 54 | | | | | | | |
| 55 | Totals, Operating Expenses | | | | \$131,513 | \$122,167 | \$147,629 |
| 56 | | | | | | | |
| 57 | EQUIPMENT | | | | | | |
| 58 | Office—replacement | | | | \$1,863 | \$3,710 | \$5,775 |
| 59 | Office—additional | | | | 19,490 | 4,741 | 9,945 |
| 60 | Automobile—additional | | | | — | 2,470 | — |
| 61 | | | | | | | |
| 62 | Totals, Equipment | | | | \$21,353 | \$10,921 | \$15,720 |
| 63 | | | | | | | |
| 64 | Totals, Headquarters Office | | | | \$636,541 | \$624,710 | \$792,229 |
| 65 | | | | | | | |
| 66 | Los Angeles Office | | | | | | |
| 67 | | | | | | | |
| 68 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 69 | Area income tax supervisor | 1 | 1 | 1 | \$481-584 | \$7,008 | \$7,008 |
| 70 | Assistant income tax supervisor | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 71 | Income tax examiner, grade 3 | 10 | 12 | 12 | 376-458 | 63,034 | 64,090 |
| 72 | Income tax examiner, grade 2 | 20.9 | 20 | 20 | 310-376 | 86,836 | 88,004 |
| 73 | Income tax examiner, grade 1 | 7.6 | 10 | 10 | 255-310 | 33,334 | 34,433 |
| 74 | Senior account clerk | 1 | 1 | 1 | 220-268 | 2,808 | 2,952 |
| 75 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 76 | Senior cashier-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 77 | Senior file clerk | 1 | 1 | 1 | 210-255 | 3,048 | 3,060 |
| 78 | Intermediate clerk | 2 | 3 | 3 | 180-220 | 7,350 | 7,560 |
| 79 | Junior clerk | 0.7 | — | — | 160-190 | — | — |
| 80 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 5,832 | 6,120 |

FRANCHISE TAX COMMISSIONER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--------------------------------------|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Los Angeles Office—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Intermediate stenographer-clerk | 2 | 2 | 2 | SALARY RANGE \$190-231 | \$5,314 | \$5,533 |
| 4 | Intermediate typist-clerk | 7.7 | 8 | 8 | 180-220 | 19,290 | 20,040 |
| 5 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 2,150 | 2,270 |
| 6 | Telephone operator | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 7 | Temporary help | (3.7) | (3.5) | (1.5) | (9,256) | 8,510 | 4,430 |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 59.9 | 65 | 65 | \$247,873 | \$258,890 | \$259,996 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 13 | Junior typist-clerk | — | — | 1 | 160-190 | — | 1,920 |
| 14 | Estimated salary savings | — | —3.6 | —2.5 | — | —10,619 | —8,100 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages | 59.9 | 61.4 | 64.5 | \$247,873 | \$248,271 | \$255,976 |
| 17 | OPERATING EXPENSES | | | | | | |
| 18 | Office | | | | — | \$240 | \$225 |
| 19 | Telephone and telegraph | | | | \$3,885 | 4,919 | 4,962 |
| 20 | Postage | | | | 8,397 | 8,425 | 8,475 |
| 21 | Traveling | | | | 5,677 | 8,610 | 8,610 |
| 22 | Automobile mileage | | | | 4,274 | 3,146 | 3,146 |
| 23 | Automobile operation | | | | 1,117 | 1,180 | 990 |
| 24 | Rent—building space | | | | 3,959 | 5,044 | 5,957 |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses | | | | \$27,309 | \$31,564 | \$32,365 |
| 28 | EQUIPMENT | | | | | | |
| 29 | Office—replacement | | | | \$469 | — | \$124 |
| 30 | Office—additional | | | | 2,633 | \$1,751 | 1,365 |
| 31 | Automobile—replacement | | | | — | — | 1,380 |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | Totals, Equipment | | | | \$3,102 | \$1,751 | \$2,869 |
| 35 | | | | | | | |
| 36 | Totals, Los Angeles Office | | | | \$278,284 | \$281,586 | \$291,210 |
| 37 | | | | | | | |
| 38 | San Francisco Office | | | | | | |
| 39 | | | | | | | |
| 40 | SALARIES AND WAGES | | | | | | |
| 41 | Area income tax supervisor | 1 | 1 | 1 | SALARY RANGE \$481-584 | \$7,008 | \$7,008 |
| 42 | Assistant income tax supervisor | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 43 | Income tax examiner, grade 3 | 7 | 12 | 12 | 376-458 | 61,388 | 62,826 |
| 44 | Income tax examiner, grade 2 | 23.1 | 20 | 20 | 310-376 | 89,156 | 89,778 |
| 45 | Income tax examiner, grade 1 | 1.6 | 6 | 6 | 255-310 | 19,098 | 19,878 |
| 46 | Intermediate account clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 47 | Senior cashier-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 48 | Senior clerk | 1.6 | 3 | 3 | 210-255 | 7,956 | 8,346 |
| 49 | Intermediate clerk | 3.8 | 6 | 6 | 180-220 | 14,800 | 15,280 |
| 50 | Junior clerk | 2.9 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 51 | Senior legal stenographer | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 52 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,138 | 3,216 |
| 53 | Intermediate stenographer-clerk | 0.9 | 2 | 2 | 190-231 | 4,986 | 5,172 |
| 54 | Junior stenographer-clerk | 0.4 | — | — | 160-190 | — | — |
| 55 | Intermediate typist-clerk | 3.6 | 5 | 5 | 180-220 | 12,100 | 12,520 |
| 56 | Telephone operator | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 57 | Calculating machine operator | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 58 | Temporary help | (3.5) | (3.2) | (3.2) | (7,892) | 8,030 | 8,030 |
| 59 | | | | | | | |
| 60 | Totals, Positions Now Authorized | 52.9 | 64 | 64 | \$219,338 | \$253,388 | \$257,902 |
| 61 | Proposed New Positions: | | | | | | |
| 62 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 63 | Estimated salary savings | — | —7 | —4 | — | —21,239 | —12,960 |
| 64 | | | | | | | |
| 65 | Totals, Salaries and Wages | 52.9 | 57 | 61 | \$219,338 | \$232,149 | \$246,862 |
| 66 | OPERATING EXPENSES | | | | | | |
| 67 | Office | | | | — | \$200 | \$325 |
| 68 | Telephone and telegraph | | | | \$3,667 | 4,693 | 4,747 |
| 69 | Postage | | | | 4,385 | 4,410 | 4,435 |
| 70 | Traveling | | | | 3,531 | 4,380 | 4,380 |
| 71 | Automobile mileage | | | | 3,001 | 3,065 | 3,065 |
| 72 | Automobile operation | | | | 460 | 713 | 759 |
| 73 | Rent—building space | | | | 16,985 | 17,760 | 18,541 |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | Totals, Operating Expenses | | | | \$32,029 | \$35,221 | \$36,252 |
| 77 | EQUIPMENT | | | | | | |
| 78 | Office—replacement | | | | \$734 | — | \$320 |
| 79 | Office—additional | | | | 1,310 | \$5,273 | 3,938 |
| 80 | Automobile—additional | | | | 1,558 | 1,760 | — |
| 81 | | | | | | | |
| 82 | Totals, Equipment | | | | \$3,602 | \$7,033 | \$4,258 |
| 83 | | | | | | | |
| 84 | Totals, San Francisco Office | | | | \$254,969 | \$274,403 | \$287,372 |
| 85 | | | | | | | |
| 86 | TOTALS, PERSONAL INCOME TAX DIVISION | | | | \$1,169,794 | \$1,180,699 | \$1,370,811 |

STATE TREASURER

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$131,282 | \$156,211 | \$151,730 | —\$4,481 |
| 4 | REVENUES | | | | |
| 5 | Interest on Inactive Bank Accounts of the Treasurer ----- | \$203,284 | \$385,416 | \$875,000 | +\$489,584 |
| 6 | Bond Registration Fees ----- | 365 | 1,000 | 1,000 | — |
| 7 | Totals, Revenues ----- | \$203,649 | \$386,416 | \$876,000 | +\$489,584 |
| 8 | | | | | |
| 9 | VETERANS' FARM AND HOME BUILDING FUND OF 1943 ^a | | | | |
| 10 | EXPENDITURES | | | | |
| 11 | Other Current Expenses: | | | | |
| 12 | Preparing Veterans' Welfare Bonds ----- | \$9,346 | \$20,000 | \$20,000 | — |
| 13 | ^a Expenditures of this fund are not carried into budget totals, since its receipts are derived from the sale of bonds and from loans thereof to veterans. | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | EXPENDITURES FOR SUPPORT | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

STATE TREASURER—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|-------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office ----- | | | | \$3,344 | \$4,000 | \$4,500 |
| 5 | Printing ----- | | | | 1,621 | 1,250 | 1,500 |
| 6 | Telephone and telegraph ----- | | | | 968 | 1,000 | 1,200 |
| 7 | Postage ----- | | | | 1,000 | 1,000 | 1,000 |
| 8 | Traveling ----- | | | | 1,065 | 1,100 | 1,700 |
| 9 | Automobile mileage ----- | | | | - | 300 | 400 |
| 10 | Automobile operation ----- | | | | 823 | 800 | 1,000 |
| 11 | Collection expense ----- | | | | 11,730 | 22,100 | 18,000 |
| 12 | Fiscal agency fees ----- | | | | 7,550 | 8,000 | 9,000 |
| 13 | Insurance ----- | | | | 4,304 | 5,271 | 4,800 |
| 14 | | | | | | | |
| 15 | Totals, Operating Expenses ----- | | | | \$32,405 | \$44,871 | \$42,900 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Office—replacement ----- | | | | \$1,268 | \$1,160 | \$491 |
| 19 | Office—additional ----- | | | | 652 | 8,799 | 700 |
| 20 | | | | | | | |
| 21 | Totals, Equipment ----- | | | | \$1,920 | \$9,959 | \$1,191 |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | EXPENDITURES FOR OTHER | | NO. OF POSITIONS | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 25 | CURRENT EXPENSES | | 47 48 (Filled) | 48 49 (Auth.) | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | VETERANS' FARM AND HOME BUILDING FUND OF 1943 | | | | | | |
| 29 | Printing and Advertising Veterans' Bonds | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | APPROPRIATIONS AVAILABLE | | | | | | |
| 34 | | | | | | | |
| 35 | Budget Act appropriation ----- | | | | - | - | \$14,346 |
| 36 | Prior year balance available, Chapter 18/46, 1st Extra Session ----- | | | | \$35,000 | \$25,654 | 5,654 |
| 37 | | | | | | | |
| 38 | Totals Available ----- | | | | \$35,000 | \$25,654 | \$20,000 |
| 39 | Balance available in subsequent year ----- | | | | -25,654 | -5,654 | - |
| 40 | | | | | | | |
| 41 | TOTAL EXPENDITURES | | | | \$9,346 | \$20,000 | \$20,000 |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Printing and advertising ----- | | | | \$9,346 | \$20,000 | \$20,000 |

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | | | |
|------|--|--------------------------|----------------------|--------------------------|---|---------------------------------|-------------|----------------------|--|
| 1 | MOTOR VEHICLE FUND | | | | | | | | |
| 2 | EXPENDITURES | | | | | | | | |
| 3 | Support: | | | | | | | | |
| 4 | Administration ----- | \$378,682 | \$487,503 | \$555,024 | +\$67,521 | | | | |
| 5 | Enforcement ----- | 5,965,842 | 7,086,152 | 8,535,582 | +1,449,430 | | | | |
| 6 | Technical Services ----- | 217,060 | 380,211 | 431,283 | +51,072 | | | | |
| 7 | Land and Buildings ----- | 110,767 | 106,988 | 162,080 | +55,092 | | | | |
| 8 | | | | | | | | | |
| 9 | Totals, Support ----- | \$6,671,851 | \$8,060,854 | \$9,683,969 | +\$1,623,115 | | | | |
| 10 | Amounts Paid by Department of Motor Vehicles July 1, 1947, to September 30, 1947 ^a ----- | -1,263,121 | - | - | - | | | | |
| 11 | | | | | | | | | |
| 12 | Net Totals, Support ----- | \$5,408,730 | \$8,060,854 | \$9,683,969 | +\$1,623,115 | | | | |
| 13 | Contributions to State Employees' Retirement Fund ----- | 706,711 | 929,579 | 1,090,168 | +160,589 | | | | |
| 14 | | | | | | | | | |
| 15 | TOTAL EXPENDITURES ----- | \$6,115,441 | \$8,990,433 | \$10,774,137 | +\$1,783,704 | | | | |
| 16 | | | | | | | | | |
| 17 | REVENUES | | | | | | | | |
| 18 | Testing Fees ----- | \$900 | \$4,000 | \$6,600 | +\$2,600 | | | | |
| 19 | Miscellaneous ----- | 1,256 | 2,000 | 2,000 | - | | | | |
| 20 | | | | | | | | | |
| 21 | TOTAL REVENUES ----- | \$2,156 | \$6,000 | \$8,600 | +\$2,600 | | | | |
| 22 | | | | | | | | | |
| 23 | | | | | | | | | |
| 24 | | | | | | | | | |
| 25 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (-) | | | |
| 26 | | 47 48 48-49 49 50 | 1947-48 | 1948-49 | 1949-50 | FROM 1948-49 | | | |
| 27 | | (Filled) (Auth.) (Auth.) | | | | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | | | | | | |
| 29 | Motor Vehicle Fund: | | | | | | | | |
| 30 | Budget Act appropriation ----- | | - | - | \$9,683,969 | | | | |
| 31 | Transferred from Budget Act appropriation for Department of Motor Vehicles ----- | | \$5,677,239 | \$3,500,000 ^b | - | | | | |
| 32 | Allocations for salary increases ----- | | 162,768 | - | - | | | | |
| 33 | Special appropriations, Chapter 18, Statutes 1947 ----- | | 50,000 | - | - | | | | |
| 34 | | | | | | | | | |
| 35 | Total Available ----- | | \$5,890,007 | \$3,500,000 | \$9,683,969 | | | | |
| 36 | Unexpended balance, estimated savings ----- | | -481,277 | -175,307 | - | | | | |
| 37 | Proposed deficiency appropriation ----- | | - | 8,236,161 ^b | - | | | | |
| 38 | Return of funds transferred from Budget Act appropriation for Department of Motor Vehicles ----- | | - | -3,500,000 | - | | | | |
| 39 | | | | | | | | | |
| 40 | Expenditures Incurred ----- | | \$5,408,730 | \$8,060,854 | \$9,683,969 | | | | |
| 41 | Comparative adjustment for expenditures from July 1 to Septem- ber 30, 1947 defrayed from appropriation for Department of Motor Vehicles ----- | | +1,263,127 | - | - | | | | |
| 42 | | | | | | | | | |
| 43 | Total Expenditures, Motor Vehicle Fund ----- | | \$6,671,851 | \$8,060,854 | \$9,683,969 | | | | |
| 44 | General Fund: | | | | | | | | |
| 45 | Budget Act appropriation ----- | | - | \$8,236,161 ^b | - | | | | |
| 46 | Unexpended balance, estimated savings ----- | | - | -8,236,161 | - | | | | |
| 47 | | | | | | | | | |
| 48 | TOTAL EXPENDITURES ----- | | \$6,671,851 | \$8,060,854 | \$9,683,969 | | | | |
| 49 | | | | | | | | | |
| 50 | EXPENDITURES BY OBJECT | | | | | | | | |
| 51 | Salaries and Wages: | | | | | | | | |
| 52 | Positions now authorized ----- | 1,297 | 1,711.9 | 1,711.9 | \$4,838,851 | \$5,921,355 | \$6,152,531 | +\$231,176 | |
| 53 | Proposed new positions ----- | - | - | 249.5 | - | - | 723,110 | +723,110 | |
| 54 | Estimated salary savings ----- | - | -42.5 | -33 | - | -138,845 | -103,807 | ^c +35,038 | |
| 55 | | | | | | | | | |
| 56 | Totals, Salaries and Wages ----- | 1,297 | 1,669.4 | 1,928.4 | \$4,838,851 | \$5,782,510 | \$6,771,834 | +\$989,324 | |
| 57 | Operating expenses ----- | | | | 1,169,512 | 1,810,232 | 2,253,945 | +443,713 | |
| 58 | Equipment ----- | | | | 663,488 | 468,112 | 658,190 | +190,078 | |
| 59 | | | | | | | | | |
| 60 | TOTAL EXPENDITURES ----- | | | | \$6,671,851 | \$8,060,854 | \$9,683,969 | +\$1,623,115 | |
| 61 | | | | | | | | ^c Add | |
| 62 | DETAIL BY FUNCTION AND OBJECT | | | | | | | | |
| 63 | Administration | | | | | | | | |
| 64 | SALARIES AND WAGES | | | | | | | | |
| 65 | Executive: | | | | SALARY RANGE | | | | |
| 66 | Commissioner ----- | 0.8 | 1 | 1 | \$1,000 | \$12,000 | \$12,000 | | |
| 67 | Deputy commissioner ----- | - | 1 | 1 | 800 | 9,600 | 9,600 | | |
| 68 | Intermediate stenographer-clerk ----- | 0.2 | 1 | 1 | 190-231 | 2,772 | 2,772 | | |
| 69 | ^a Effective date of Chapter 16, Statutes of 1947, First Extra Session, which separated the California Highway Patrol from the Department of Motor Vehicles. | | | | | | | | |
| 70 | ^b Through error the Budget Act of 1948 appropriation for the support of the California Highway Patrol was made payable from the General Fund rather than from the Motor Vehicle Fund. The General Fund money has not been spent and will be allowed to revert. Under authority of Section 19 of the Budget Act, \$3,500,000 was transferred from the support appropriation of the Department of Motor Vehicles to support the Highway Patrol pending convening the 1949 Legislature. Special legislation will be requested in the 1949 Session to appropriate the necessary funds from the Motor Vehicle Fund for the support of the Highway Patrol and to repay \$3,500,000 to the Department of Motor Vehicles. | | | | | | | | |
| 71 | Office at Sacramento | | | | | | | | |

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | General Administration: | | | | SALARY RANGE | | |
| 4 | Administrative service officer, grade 2---- | 0.3 | 1 | 1 | \$481-584 | \$7,008 | \$7,008 |
| 5 | Assistant counsel ----- | — | 1 | 1 | 358-436 | 3,222 | 4,558 |
| 6 | Intermediate account clerk ----- | 0.3 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 7 | Accounting: | | | | | | |
| 8 | Accounting officer, grade 3 ----- | 0.3 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 9 | Bookkeeper, grade 1 ----- | 0.3 | 1 | 1 | 220-268 | 2,952 | 3,099 |
| 10 | Senior account clerk ----- | 0.1 | 1 | 1 | 220-268 | 2,662 | 2,796 |
| 11 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 12 | Intermediate account clerk ----- | 4 | 4 | 4 | 180-220 | 9,640 | 10,070 |
| 13 | Junior account clerk ----- | 3.6 | 5 | 5 | 160-190 | 10,460 | 11,110 |
| 14 | Junior clerk ----- | 0.7 | — | — | 160-190 | — | — |
| 15 | Intermediate typist-clerk ----- | 4.3 | 5 | 5 | 180-220 | 11,490 | 12,350 |
| 16 | Personnel: | | | | | | |
| 17 | Supervising clerk, grade 2 ----- | — | 1 | 1 | 281-341 | 3,900 | 4,092 |
| 18 | Supervising clerk, grade 1 ----- | 0.4 | — | — | 255-310 | — | — |
| 19 | Senior typist-clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 20 | Intermediate typist-clerk ----- | 4 | 5 | 5 | 180-220 | 11,280 | 12,250 |
| 21 | Intermediate stenographer-clerk ----- | 0.3 | 1 | 1 | 190-231 | 2,662 | 2,772 |
| 22 | Intermediate file clerk ----- | 1.4 | 2 | 2 | 180-220 | 3,950 | 4,700 |
| 23 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,330 | 2,450 |
| 24 | Junior typist-clerk ----- | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 25 | Calculating machine operator ----- | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 26 | Office Services: | | | | | | |
| 27 | Supervising clerk, grade 2 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 28 | Senior file clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 29 | Intermediate file clerk ----- | — | 1 | 1 | 180-220 | 1,620 | 2,250 |
| 30 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| 31 | Intermediate office appliance operator ----- | 1 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 32 | Intermediate clerk ----- | 3 | 3 | 3 | 180-220 | 7,680 | 7,820 |
| 33 | Intermediate typist-clerk ----- | 4.3 | 6 | 6 | 180-220 | 14,370 | 15,120 |
| 34 | Junior typist-clerk ----- | 1 | 2 | 2 | 160-190 | 3,880 | 4,290 |
| 35 | Junior clerk ----- | 6 | 7 | 7 | 160-190 | 13,610 | 14,990 |
| 36 | Mechanical Analysis: | | | | | | |
| 37 | Supervising tabulating machine operator ----- | 1 | 1 | 1 | 231-281 | 3,359 | 3,372 |
| 38 | Tabulating machine operator ----- | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 39 | Key punch operator, grade 2 ----- | 8 | 8 | 8 | 180-220 | 19,650 | 20,360 |
| 40 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 41 | Shops and Stores: | | | | | | |
| 42 | State traffic inspector ----- | 1 | 1 | 1 | 358-436 | 5,232 | 5,232 |
| 43 | State traffic sergeant ----- | 1.4 | 2 | 2 | 295-358 | 8,473 | 8,592 |
| 44 | State traffic officer ----- | 2 | — | — | 268-325 | — | — |
| 45 | Supervising account clerk, grade 2 ----- | 0.1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 46 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 47 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,410 | 2,530 |
| 48 | Intermediate typist-clerk ----- | 3 | 3 | 3 | 180-220 | 6,850 | 7,210 |
| 49 | Intermediate stock clerk ----- | 3 | 3 | 3 | 180-220 | 6,770 | 7,360 |
| 50 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,550 | 2,640 |
| 51 | Junior clerk ----- | 1 | 1 | 1 | 160-190 | 1,980 | 2,100 |
| 52 | Auto mechanic ----- | 2 | 2 | 2 | 255-310 | 6,910 | 7,066 |
| 53 | Auto body worker ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 54 | Garage attendant ----- | 5 | 5 | 5 | 180-220 | 12,110 | 12,620 |
| 55 | Chauffeur ----- | — | 5 | 5 | 190-231 | 10,450 | 11,940 |
| 56 | Laborer ----- | 4 | 4 | 4 | 180-220 | 8,960 | 9,660 |
| 57 | Motor vehicles investigator, grade 2 ----- | 0.6 | — | — | — | — | — |
| 58 | Storekeeper, grade 1 ----- | — | 1 | 1 | 220-268 | 1,980 | 2,739 |
| 59 | Mill and cabinet worker ----- | 1 | 1 | 1 | 255-310 | 3,660 | 3,720 |
| 60 | Supervising radiotelephone technician ----- | 3 | 3 | 3 | 325-395 | 14,220 | 14,220 |
| 61 | Senior radiotelephone technician ----- | 13 | 13 | 13 | 281-341 | 51,648 | 52,379 |
| 62 | Totals, Positions Now Authorized ----- | 99.4 | 120 | 120 | \$245,479 | \$351,380 | \$367,409 |
| 63 | Proposed New Positions: | | | | | | |
| 64 | Accounting: | | | | | | |
| 65 | Senior account clerk ----- | — | — | 1 | 220-268 | — | 2,640 |
| 66 | Intermediate account clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 67 | Personnel: | | | | | | |
| 68 | Senior clerk ----- | — | — | 1 | 210-255 | — | 2,520 |
| 69 | Intermediate typist-clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 70 | Mechanical Analysis: | | | | | | |
| 71 | Accounting tabulating machine super- | | | | | | |
| 72 | visor, grade 1 (reclassification of | | | | | | |
| 73 | one supervising tabulating ma- | | | | | | |
| 74 | chine operator) ----- | — | — | — | 268-325 | — | 168 |
| 75 | Key punch operator, grade 2 ----- | — | — | 1 | 180-220 | — | 2,160 |
| 76 | Estimated salary savings ----- | — | —5 | —3 | — | —18,297 | —7,014 |
| 77 | Totals, Salaries and Wages ----- | 99.4 | 115 | 122 | \$245,479 | \$333,083 | \$372,203 |

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$7,138 | \$7,300 | \$7,300 |
| 5 | Printing | | | | 6,970 | 6,300 | 8,700 |
| 6 | Telephone and telegraph | | | | 5,193 | 6,000 | 6,000 |
| 7 | Postage | | | | 1,213 | 1,750 | 1,750 |
| 8 | Freight, cartage, and express | | | | 279 | 300 | 300 |
| 9 | Traveling | | | | 5,243 | 11,000 | 12,400 |
| 10 | Automobile operation | | | | 3,280 | 2,500 | 2,500 |
| 11 | Rental—electric accounting machines | | | | 6,126 | 10,700 | 11,000 |
| 12 | Repairs and services to office machines | | | | 760 | 1,050 | 1,400 |
| 13 | Microfilming of records | | | | — | — | 5,060 |
| 14 | Pro rata general fiscal administration | | | | 29,400 | 35,450 | 41,498 |
| 15 | Pro rata Attorney General's services | | | | 5,000 | 5,000 | 5,000 |
| 16 | Pro rata Personnel Board's services | | | | 38,570 | 56,292 | 73,180 |
| 17 | | | | | | | |
| 18 | Totals, Operating Expenses | | | | \$109,172 | \$143,642 | \$176,088 |
| 19 | EQUIPMENT | | | | | | |
| 20 | Office—replacement | | | | \$1,238 | \$560 | \$2,375 |
| 21 | Office—additional | | | | 13,106 | 7,493 | 3,523 |
| 22 | Automobile—replacement | | | | 2,075 | 2,075 | — |
| 23 | Automobile—additional | | | | 7,120 | — | — |
| 24 | Garage—replacement | | | | — | — | 250 |
| 25 | Garage—additional | | | | 492 | 650 | 585 |
| 26 | | | | | | | |
| 27 | Totals, Equipment | | | | \$24,031 | \$10,778 | \$6,733 |
| 28 | | | | | | | |
| 29 | Totals, Administration | | | | \$378,682 | \$487,503 | \$555,024 |
| 30 | | | | | | | |
| 31 | Enforcement | | | | | | |
| 32 | SALARIES AND WAGES | | | | | | |
| 33 | Chief's Office: | | | | SALARY RANGE | | |
| 34 | Chief | 1 | 1 | 1 | \$613-754 | \$8,940 | \$8,940 |
| 35 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,164 | 3,216 |
| 36 | Los Angeles Headquarters: | | | | | | |
| 37 | Supervising inspector | — | 1 | 1 | 376-458 | 5,038 | 5,496 |
| 38 | State traffic captain | 3 | 3 | 3 | 325-395 | 11,700 | 11,700 |
| 39 | State traffic sergeant | 3 | 6 | 6 | 295-358 | 24,363 | 25,725 |
| 40 | State traffic officer | 17 | 19 | 19 | 268-325 | 74,085 | 74,100 |
| 41 | Motor vehicle investigator, grade 2 | 2.6 | 3 | 3 | 268-325 | 11,042 | 11,200 |
| 42 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 43 | Intermediate stenographer-clerk | 6.3 | 9 | 9 | 190-231 | 21,246 | 23,046 |
| 44 | Intermediate typist-clerk | 0.7 | 2 | 2 | 180-220 | 3,810 | 4,560 |
| 45 | Senior information clerk | 1 | 1 | 1 | 210-255 | 2,761 | 2,904 |
| 46 | Intermediate information clerk | 1.9 | 3 | 3 | 180-220 | 6,620 | 6,980 |
| 47 | Intermediate file clerk | 0.9 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 48 | Radio dispatcher clerk | 5 | 5 | 5 | 220-268 | 13,452 | 13,596 |
| 49 | Teletypewriter operator | 4 | 4 | 4 | 200-243 | 11,046 | 11,298 |
| 50 | Field: | | | | | | |
| 51 | State traffic inspector | 12 | 14 | 14 | 358-436 | 72,492 | 73,185 |
| 52 | State traffic captain | 49.5 | 52 | 52 | 325-395 | 243,479 | 248,886 |
| 53 | State traffic sergeant | 59 | 95 | 95 | 295-358 | 388,096 | 407,440 |
| 54 | State traffic officer | 831.1 | 1084 | 1084 | 268-325 | 3,900,439 | 4,034,047 |
| 55 | Motor vehicle investigator, grade 2 | 3 | 3 | 3 | 268-325 | 11,700 | 11,700 |
| 56 | Motor vehicle investigator, grade 1 | 2 | 2 | 2 | 243-295 | 5,727 | 6,564 |
| 57 | Senior clerk | 2 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 58 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 59 | Intermediate clerk | 3.9 | 5 | 5 | 180-220 | 11,310 | 11,910 |
| 60 | Intermediate stenographer-clerk | 58.4 | 76 | 76 | 190-231 | 188,153 | 198,069 |
| 61 | Intermediate typist-clerk | 27.9 | 47 | 47 | 180-220 | 103,390 | 112,920 |
| 62 | Junior stenographer-clerk | 1 | 2 | 2 | 160-190 | 3,720 | 4,290 |
| 63 | Junior typist-clerk | 3.3 | 3 | 3 | 160-190 | 6,420 | 6,660 |
| 64 | Radio dispatcher clerk | 29.6 | 55 | 55 | 220-268 | 145,477 | 160,231 |
| 65 | Teletypewriter operator | 0.9 | 2 | 2 | 200-243 | 4,850 | 5,100 |
| 66 | Telephone operator | 0.9 | 1 | 1 | 180-220 | 2,260 | 2,380 |
| 67 | Groundsman and flower gardener | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 68 | Janitor-janitress | 3 | 3 | 3 | 170-210 | 7,270 | 7,420 |
| 69 | Janitor-janitress (part-time) | (10.2) | 12.9 | 12.9 | 170-210 | 29,910 | 30,700 |
| 70 | (Individuals) | — | (32) | (32) | | | |
| 71 | | | | | | | |
| 72 | Totals, Positions Now Authorized | 1,137.9 | 1,519.9 | 1,519.9 | \$4,433,287 | \$5,336,708 | \$5,539,011 |
| 73 | Proposed New Positions: | | | | | | |
| 74 | Field: | | | | | | |
| 75 | State traffic sergeant | — | — | 20 | 295-358 | — | 81,840 |
| 76 | State traffic officer (85, July 1; 85, | | | | | | |
| 77 | Sept. 5; 10, Nov. 14) | — | — | 180 | 268-325 | — | 517,670 |
| 78 | Intermediate typist-clerk | — | — | 14 | 180-220 | — | 30,240 |
| 79 | Motor vehicle investigator, grade 2 | — | — | 2 | 268-325 | — | 6,432 |
| 80 | Radio dispatcher clerk | — | — | 15 | 220-268 | — | 39,600 |
| 81 | Janitor-janitress | — | — | 3 | 170-210 | — | 6,120 |
| 82 | Janitor-janitress (part time) | — | — | 1.5 | 170-210 | — | 3,060 |
| 83 | (Individuals) | — | — | (3) | | | |
| 84 | Estimated salary savings | — | —36 | —29 | | —116,792 | —94,683 |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages | 1,137.9 | 1,483.9 | 1,726.4 | \$4,433,287 | \$5,219,916 | \$6,129,290 |

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Enforcement—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$10,007 | \$12,500 | \$15,000 |
| 5 | Printing | | | | 10,601 | 16,000 | 20,000 |
| 6 | Telephone and telegraph | | | | 40,000 | 50,000 | 56,148 |
| 7 | Postage | | | | 10,855 | 16,500 | 16,500 |
| 8 | Freight, cartage, and express | | | | 6,000 | 5,000 | 5,300 |
| 9 | Traveling | | | | 32,721 | 54,000 | 71,700 |
| 10 | Automobile operation | | | | 485,886 | 891,580 | 1,172,400 |
| 11 | Motorcycle operation | | | | 86,545 | 89,100 | 76,900 |
| 12 | Repairs and services to office machine | | | | 1,685 | 900 | 1,000 |
| 13 | Public liability and property damage | | | | 17,133 | 28,000 | 30,510 |
| 14 | Compensation insurance | | | | 108,664 | 150,000 | 176,500 |
| 15 | Field supplies | | | | 48,229 | 50,000 | 65,500 |
| 16 | Radio supplies and maintenance | | | | 40,441 | 54,000 | 59,194 |
| 17 | Photographic and laboratory | | | | 2,131 | 2,000 | 2,000 |
| 18 | | | | | | | |
| 19 | Totals, Operating Expenses | | | | \$900,898 | \$1,419,580 | \$1,768,652 |
| 20 | | | | | | | |
| 21 | EQUIPMENT | | | | | | |
| 22 | Office—replacement | | | | \$652 | \$4,609 | \$15,111 |
| 23 | Office—additional | | | | 13,658 | 12,918 | 11,025 |
| 24 | Automobile—replacement | | | | 375,095 | 318,889 | 354,910 |
| 25 | Automobile—additional | | | | 222,300 | — | 220,734 |
| 26 | Motorcycle—replacement | | | | — | 45,000 | 27,500 |
| 27 | Radio—replacement | | | | 8,452 | 38,730 | — |
| 28 | Radio—additional | | | | 11,000 | 12,000 | — |
| 29 | Photographic—additional | | | | — | 8,942 | — |
| 30 | Field—replacement | | | | — | 5,568 | 1,950 |
| 31 | Field—additional | | | | — | — | 6,410 |
| 32 | | | | | | | |
| 33 | Totals, Equipment | | | | \$631,157 | \$446,656 | \$637,640 |
| 34 | | | | | | | |
| 35 | Totals, Enforcement | | | | \$5,965,342 | \$7,086,152 | \$8,535,582 |
| 36 | | | | | | | |
| 37 | Technical Services | | | | | | |
| 38 | | | | | | | |
| 39 | SALARIES AND WAGES | | | | | | |
| 40 | Division Chief's Office: | | | | SALARY RANGE | | |
| 41 | Supervising traffic inspector | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 42 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 43 | Business Office: | | | | | | |
| 44 | Supervising traffic inspector | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 45 | State traffic captain | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 46 | State traffic sergeant | 2 | 4 | 4 | 295-358 | 15,975 | 17,150 |
| 47 | State traffic officer | 3 | 3 | 3 | 268-325 | 11,700 | 11,700 |
| 48 | Senior statistician | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 49 | Assistant statistician | 1 | 1 | 1 | 295-358 | 3,810 | 3,996 |
| 50 | Intermediate stenographer-clerk | 6 | 6 | 6 | 190-231 | 14,083 | 15,103 |
| 51 | Intermediate clerk | 4 | 4 | 4 | 180-220 | 10,120 | 10,360 |
| 52 | Intermediate typist-clerk | 6 | 6 | 6 | 180-220 | 12,210 | 14,110 |
| 53 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 54 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 55 | Junior clerk | 2 | 2 | 2 | 160-190 | 4,210 | 4,330 |
| 56 | Traffic Safety Education: | | | | | | |
| 57 | Coordinator of traffic safety education | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 58 | Assistant coordinator of traffic safety edu- | | | | | | |
| 59 | cation | 3 | 3 | 3 | 295-358 | 11,968 | 12,347 |
| 60 | State traffic inspector | 1 | 1 | 1 | 358-436 | 5,232 | 5,232 |
| 61 | Graphic artist | — | 1 | 1 | 253-310 | 2,295 | 3,177 |
| 62 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 63 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| 64 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 2,100 | 2,220 |
| 65 | Public information officer | — | 1 | 1 | 376-458 | 3,384 | 4,683 |
| 66 | Training and Uniform Regulation: | | | | | | |
| 67 | State traffic inspector | 0.8 | 1 | 1 | 358-436 | 4,980 | 5,211 |
| 68 | State traffic captain | 0.6 | 1 | 1 | 325-395 | 4,626 | 4,740 |
| 69 | State traffic sergeant | 0.4 | 3 | 3 | 295-358 | 11,679 | 12,854 |
| 70 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 71 | Commissary and property supervisor | 0.3 | 1 | 1 | 268-325 | 3,229 | 3,386 |
| 72 | Intermediate typist-clerk | 0.3 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 73 | Laborer | — | 1 | 1 | 180-220 | 2,400 | 2,520 |
| 74 | Orders and Bulletins: | | | | | | |
| 75 | State traffic captain | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 76 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 77 | Special Services: | | | | | | |
| 78 | State traffic captain | 1 | 1 | 1 | 325-395 | 4,512 | 4,721 |
| 79 | State traffic sergeant | 2.4 | 3 | 3 | 295-358 | 12,480 | 12,854 |
| 80 | State traffic officer | 4 | 4 | 4 | 268-325 | 15,600 | 15,600 |
| 81 | Motor vehicle investigator, grade 2 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 82 | Automotive testing engineer | 0.4 | 1 | 1 | 341-415 | 1,480 | 1,480 |
| 83 | Assistant automotive testing engineer | — | 1 | 1 | 281-341 | 1,686 | 3,470 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Technical Services—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Special Services—Continued | | | | SALARY RANGE | | |
| 4 | Intermediate stenographer-clerk----- | 2 | 2 | 2 | \$190-231 | \$5,382 | \$5,511 |
| 5 | Intermediate typist-clerk----- | 2 | 2 | 2 | 180-220 | 4,890 | 5,010 |
| 6 | Intermediate clerk----- | 1.5 | 2 | 2 | 180-220 | 4,260 | 4,890 |
| 7 | Junior clerk----- | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 8 | | | | | | | |
| 9 | Totals, Positions Now Authorized---- | 59.7 | 72 | 72 | \$160,085 | \$233,267 | \$246,111 |
| 10 | Proposed New Positions: | | | | | | |
| 11 | Teletypewriter operator----- | — | — | 3 | 200-243 | — | 7,200 |
| 12 | Radio telegraph operator----- | — | — | 5 | 281-341 | — | 16,860 |
| 13 | Intermediate stenographer-clerk----- | — | — | 1 | 190-231 | — | 2,280 |
| 14 | Estimated salary savings----- | — | -1.5 | -1 | — | -3,756 | -2,110 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages----- | 59.7 | 70.5 | 80 | \$160,085 | \$229,511 | \$270,341 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Office----- | | | | \$3,132 | \$3,250 | \$4,000 |
| 20 | Printing----- | | | | 7,138 | 8,600 | 8,250 |
| 21 | Telephone and telegraph----- | | | | 6,326 | 9,400 | 10,500 |
| 22 | Postage----- | | | | 2,899 | 6,250 | 6,000 |
| 23 | Repairs and service to office machines----- | | | | 225 | 200 | 250 |
| 24 | Traveling----- | | | | 8,216 | 10,200 | 10,200 |
| 25 | Automobile expense----- | | | | 825 | 1,600 | 2,000 |
| 26 | Heat, light, and power----- | | | | 124 | 1,100 | 1,100 |
| 27 | Laundry----- | | | | 50 | 1,500 | 1,500 |
| 28 | Feeding----- | | | | 12,127 | 69,572 | 70,725 |
| 29 | Educational material----- | | | | — | 600 | 600 |
| 30 | Testing----- | | | | 8,107 | 7,000 | 9,000 |
| 31 | Freight, cartage, and express----- | | | | 220 | 500 | 500 |
| 32 | Photographic----- | | | | 1,000 | 1,000 | 1,400 |
| 33 | State-wide safety campaigns----- | | | | — | 12,000 | 12,000 |
| 34 | Targets, ammunitions, and supplies----- | | | | — | 8,200 | 12,000 |
| 35 | Miscellaneous----- | | | | 91 | 100 | 100 |
| 36 | | | | | | | |
| 37 | Totals, Operating Expenses----- | | | | \$50,480 | \$141,072 | \$150,125 |
| 38 | | | | | | | |
| 39 | EQUIPMENT | | | | | | |
| 40 | Office—replacement----- | | | | — | — | \$1,909 |
| 41 | Office—additional----- | | | | \$2,920 | \$719 | 623 |
| 42 | Measuring and testing—additional----- | | | | 2,700 | 5,400 | 4,550 |
| 43 | Photographic and laboratory—additional----- | | | | 875 | 2,250 | 2,150 |
| 44 | Housekeeping—additional----- | | | | — | 309 | — |
| 45 | Instructional—additional----- | | | | — | 950 | 1,585 |
| 46 | | | | | | | |
| 47 | Totals, Equipment----- | | | | \$6,495 | \$9,628 | \$10,817 |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | Totals, Technical Services Division----- | | | | \$217,060 | \$380,211 | \$431,283 |
| 51 | | | | | | | |
| 52 | Land and Buildings Division | | | | | | |
| 53 | | | | | | | |
| 54 | OPERATING EXPENSES | | | | | | |
| 55 | Rentals----- | | | | \$77,351 | \$78,438 | \$125,380 |
| 56 | Heat, light, and power----- | | | | 18,380 | 18,000 | 20,500 |
| 57 | Janitorial supplies----- | | | | — | — | 2,300 |
| 58 | Carpenter shop----- | | | | 2,806 | 1,500 | 1,750 |
| 59 | Building maintenance----- | | | | 10,425 | 8,000 | 9,150 |
| 60 | | | | | | | |
| 61 | Totals, Operating Expenses----- | | | | \$108,962 | \$105,938 | \$159,080 |
| 62 | | | | | | | |
| 63 | EQUIPMENT | | | | | | |
| 64 | Carpenter shop—additional----- | | | | \$750 | — | \$100 |
| 65 | Building maintenance—replacement----- | | | | 200 | \$250 | 200 |
| 66 | Building maintenance—additional----- | | | | 855 | 800 | 2,700 |
| 67 | | | | | | | |
| 68 | Totals, Equipment----- | | | | \$1,805 | \$1,050 | \$3,000 |
| 69 | | | | | | | |
| 70 | Totals, Land and Buildings Division----- | | | | \$110,767 | \$106,988 | \$162,080 |
| 71 | | | | | | | |
| 72 | Pedestrian Crossing Guards | | | | | | |
| 73 | | | | | | | |
| 74 | SALARIES AND WAGES | | | | | | |
| 75 | Pedestrian crossing guards (intermittent)----- | (39) | (48) | (54.7) | (\$78,580) | \$97,650 | \$110,500 |
| 76 | (Individuals)----- | (—) | (134) | (153) | | | |
| 77 | REIMBURSEMENTS | | | | | | |
| 78 | Deductions from Counties' Apportionment of Motor Vehicle Fees | | | | | | |
| 79 | (Section 782, Vehicle Code, and 2120 Streets and Highways | | | | | | |
| 80 | Code)----- | | | | | | |
| 81 | | | | | (—78,580) | —97,650 | —110,500 |
| 82 | Net Totals, Pedestrian Crossing Guards----- | | | | — | — | — |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF INDUSTRIAL RELATIONS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|------|---|-------------------|----------------------|----------------------|---|-------------|-----------------|-------------|
| 1 | GENERAL FUND | | | | | | | |
| 2 | EXPENDITURES | | | | | | | |
| 3 | Support: | | | | | | | |
| 4 | Departmental Administration ----- | \$127,442 | \$142,514 | \$154,815 | + \$12,301 | | | |
| 5 | Conciliation Service ----- | 17,833 | 51,360 | 95,194 | + 43,834 | | | |
| 6 | Division of Apprenticeship Standards ----- | 532,147 | 582,280 | 591,155 | + 8,875 | | | |
| 7 | Division of Housing ----- | 176,449 | 198,680 | 194,421 | —4,259 | | | |
| 8 | Division of Industrial Accidents: | | | | | | | |
| 9 | Administration ----- | 182,010 | 221,132 | 227,537 | + 6,405 | | | |
| 10 | Hearings and Compensation ----- | 783,984 | 859,977 | 892,929 | + 32,952 | | | |
| 11 | Revision of Permanent Disability Rating Schedule ----- | 13,459 | 44,293 | — | —44,293 | | | |
| 12 | | | | | | | | |
| 13 | Totals Division of Industrial Accidents ----- | \$979,453 | \$1,125,402 | \$1,120,466 | —\$4,936 | | | |
| 14 | Division of Industrial Safety ----- | 718,387 | 808,648 | 863,038 | + 54,390 | | | |
| 15 | Division of Industrial Welfare: | | | | | | | |
| 16 | Administration ----- | \$196,633 | \$210,034 | \$241,687 | + \$31,653 | | | |
| 17 | Wage Board ----- | — | 7,192 | — | —7,192 | | | |
| 18 | | | | | | | | |
| 19 | Totals Division of Industrial Welfare ----- | \$196,633 | \$217,226 | \$241,687 | + \$24,461 | | | |
| 20 | Division of Labor Law Enforcement ----- | 391,143 | 432,929 | 459,291 | + 26,362 | | | |
| 21 | Division of Labor Statistics and Research ----- | 172,657 | 188,081 | 201,254 | + 13,173 | | | |
| 22 | | | | | | | | |
| 23 | Totals, Support ----- | \$3,312,144 | \$3,747,120 | \$3,921,321 | + \$174,201 | | | |
| 24 | Payments from Federal Grants ----- | —218,277 | —224,000 | —218,000 | a —6,000 | | | |
| 25 | | | | | | | | |
| 26 | Net Totals, Support ----- | \$3,093,867 | \$3,523,120 | \$3,703,321 | + \$180,201 | | | |
| 27 | Other Current Expenses: | | | | | | | |
| 28 | Payments for additional workmen's compensation for subse- | | | | | | | |
| 29 | quent injuries, as provided by Section 4751 of the Labor | | | | | | | |
| 30 | Code ----- | 21,241 | 50,000 | 75,000 | + 25,000 | | | |
| 31 | | | | | | | | |
| 32 | TOTAL EXPENDITURES ----- | \$3,115,108 | \$3,573,120 | \$3,778,321 | + \$205,201 | | | |
| 33 | | | | | a Add | | | |
| 34 | REVENUES | | | | | | | |
| 35 | Fees and Miscellaneous Income ----- | \$192,125 | \$171,085 | \$175,135 | + \$4,050 | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | FEDERAL AID FUNDS ^b | | | | | | | |
| 39 | | | | | | | | |
| 40 | EXPENDITURES | | | | | | | |
| 41 | Support ----- | \$218,277 | \$224,000 | \$218,000 | —\$6,000 | | | |
| 42 | | | | | | | | |
| 43 | REVENUES | | | | | | | |
| 44 | Grants from Federal Government ----- | \$218,277 | \$224,000 | \$218,000 | —\$6,000 | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 48 | | 47-48 | 48-49 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (—) | |
| 49 | | (Filled) | (Auth.) | | | | FROM 1948-49 | |
| 50 | | | | | | | | |
| 51 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 52 | | | | | | | | |
| 53 | Budget Act appropriation ----- | | | \$3,040,166 | \$3,552,970 | \$3,703,321 | | |
| 54 | Appropriated receipts—payments from federal grants ----- | | | 218,277 | 224,000 | 218,000 | | |
| 55 | Allocations from Emergency Fund ----- | | | 47,777 | 5,721 | — | | |
| 56 | Allocations from Salary Increase Fund ----- | | | 237,505 | — | — | | |
| 57 | Special appropriation, conciliation, Chapter 1049, Statutes of 1947 -- | | | 12,500 | — | — | | |
| 58 | | | | | | | | |
| 59 | Total Available ----- | | | \$3,556,225 | \$3,782,691 | \$3,921,321 | | |
| 60 | Unexpended balance, estimated savings ----- | | | —244,081 | —35,571 | — | | |
| 61 | | | | | | | | |
| 62 | TOTAL EXPENDITURES ----- | | | \$3,312,144 | \$3,747,120 | \$3,921,321 | | |
| 63 | | | | | | | | |
| 64 | EXPENDITURES BY OBJECT | | | | | | | |
| 65 | | | | | | | | |
| 66 | Salaries and Wages: | | | | | | | |
| 67 | Positions now authorized ----- | 663.5 | 765 | 757.5 | \$2,624,800 | \$3,063,230 | \$3,110,802 | + \$47,572 |
| 68 | Proposed new positions ----- | — | — | 24.5 | — | — | 81,487 | + 81,487 |
| 69 | Estimated salary savings ----- | — | —33.5 | —22.1 | — | —127,956 | —85,035 | a —42,921 |
| 70 | | | | | | | | |
| 71 | Totals, Salaries and Wages ----- | 663.5 | 731.5 | 759.9 | \$2,624,800 | \$2,935,274 | \$3,107,254 | + \$171,980 |
| 72 | Operating expenses ----- | | | | 567,881 | 695,323 | 728,661 | + 33,338 |
| 73 | Equipment ----- | | | | 119,463 | 116,523 | 85,406 | —31,117 |
| 74 | | | | | | | | |
| 75 | TOTAL EXPENDITURES ----- | | | | \$3,312,144 | \$3,747,120 | \$3,921,321 | + \$174,201 |
| 76 | | | | | | | | a Add |
| 77 | | | | | | | | |
| 78 | ^b Federal aid receipts and the expenditures therefrom are not included in the over-all budget total. See Schedule VIII for summary of Federal Aid Revenues and Expenditures. | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | Departmental Administration | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 6 | Director ----- | 1 | 1 | 1 | \$833.33 a | \$10,000 | \$11,667 a |
| 7 | Confidential assistant to director ----- | 1 | 1 | 1 | 395-481 | 4,900 | 5,148 |
| 8 | Senior stenographer-clerk ----- | 4 | 4 | 4 | 220-268 | 11,851 | 12,285 |
| 9 | Intermediate typist-clerk ----- | 3.5 | 5 | 5 | 180-220 | 11,950 | 12,310 |
| 10 | Supervisor industrial accident self-insurance | | | | | | |
| 11 | plans ----- | 1 | 1 | 1 | 481-584 | 6,135 | 6,438 |
| 12 | Junior clerk ----- | 2.7 | 5 | 5 | 160-190 | 10,230 | 10,710 |
| 13 | Telephone operator ----- | 1.4 | 2 | 2 | 180-220 | 4,450 | 4,690 |
| 14 | Intermediate clerk ----- | 2.8 | 4 | 4 | 180-220 | 9,580 | 9,870 |
| 15 | Accounting officer, grade 3 ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 16 | Semi-senior accountant ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 17 | Senior account clerk ----- | 3 | 4 | 4 | 220-268 | 11,824 | 12,204 |
| 18 | Intermediate account clerk ----- | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 19 | Senior typist-clerk ----- | 2.5 | 2 | 2 | 210-255 | 6,120 | 6,120 |
| 20 | Intermediate office appliance operator ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 21 | Supervising account clerk, grade 1 ----- | 0.5 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 22 | Bookkeeper, grade 2 ----- | 0.6 | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 23 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 2,904 | 3,048 |
| 24 | Duplicating machine operator ----- | — | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 25 | Temporary help ----- | (0.2) | (0.2) | (0.2) | (494) | 500 | 600 |
| 26 | | | | | | | |
| 27 | Totals, Positions Now Authorized ----- | 30 | 38 | 38 | \$94,660 | \$117,252 | \$122,174 |
| 28 | Proposed New Positions: | | | | | | |
| 29 | Intermediate typist-clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 30 | Estimated salary savings ----- | — | —2.2 | —1.2 | — | —6,500 | —3,700 |
| 31 | | | | | | | |
| 32 | Totals, Salaries and Wages ----- | 30 | 35.8 | 37.8 | \$94,660 | \$110,752 | \$120,634 |
| 33 | | | | | | | |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | Office ----- | | | | \$4,182 | \$4,600 | \$5,100 |
| 36 | Printing ----- | | | | 2,442 | 2,525 | 2,675 |
| 37 | Telephone and telegraph ----- | | | | 1,681 | 1,700 | 1,750 |
| 38 | Postage ----- | | | | 1,949 | 2,100 | 2,300 |
| 39 | Traveling ----- | | | | 2,102 | 2,500 | 2,500 |
| 40 | Automobile operation ----- | | | | 1,607 | 1,900 | 2,000 |
| 41 | Freight, cartage, and express ----- | | | | 188 | 150 | 150 |
| 42 | Rent—building space ----- | | | | 11,017 | 12,533 | 12,533 |
| 43 | Moving expense ----- | | | | 1,649 | — | — |
| 44 | | | | | | | |
| 45 | Totals, Operating Expenses ----- | | | | \$26,817 | \$28,008 | \$29,008 |
| 46 | | | | | | | |
| 47 | EQUIPMENT | | | | | | |
| 48 | Office—replacement ----- | | | | \$2,761 | \$672 | \$1,660 |
| 49 | Office—additional ----- | | | | 2,307 | 3,082 | 2,323 |
| 50 | Automobile—replacement ----- | | | | — | — | 1,190 |
| 51 | Automobile—additional ----- | | | | 897 | — | — |
| 52 | | | | | | | |
| 53 | Totals, Equipment ----- | | | | \$5,965 | \$3,754 | \$5,173 |
| 54 | | | | | | | |
| 55 | Totals, Departmental Administration ----- | | | | \$127,442 | \$142,514 | \$154,815 |
| 56 | | | | | | | |
| 57 | Conciliation Service | | | | | | |
| 58 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 59 | Supervisor of conciliation ----- | 0.7 | 1 | 1 | \$530-644 | \$7,604 | \$7,728 |
| 60 | Senior stenographer-clerk ----- | 0.7 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| 61 | Conciliator ----- | 0.2 | 4 | 4 | 458-556 | 22,030 | 23,136 |
| 62 | Intermediate stenographer-clerk ----- | 0.5 | 1 | 1 | 190-231 | 2,310 | 2,430 |
| 63 | Intermediate typist-clerk ----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 64 | | | | | | | |
| 65 | Totals, Positions Now Authorized ----- | 2.1 | 8 | 8 | \$9,714 | \$36,832 | \$38,442 |
| 66 | Proposed New Positions: | | | | | | |
| 67 | Conciliator (intermittent) ----- | — | — | 4 | 458-556 | — | 21,984 |
| 68 | Intermediate stenographer-clerk ----- | — | — | 2 | 190-231 | — | 4,560 |
| 69 | Estimated salary savings ----- | — | —1 | —0.4 | — | —5,000 | —2,000 |
| 70 | | | | | | | |
| 71 | Totals, Salaries and Wages ----- | 2.1 | 7 | 13.6 | \$9,714 | \$31,832 | \$62,986 |
| 72 | OPERATING EXPENSES | | | | | | |
| 73 | Office ----- | | | | \$477 | \$800 | \$1,640 |
| 74 | Printing ----- | | | | 30 | 300 | 500 |
| 75 | Telephone and telegraph ----- | | | | 1,081 | 2,000 | 3,100 |
| 76 | Postage ----- | | | | 159 | 300 | 500 |
| 77 | Freight, cartage, and express ----- | | | | — | 100 | 100 |
| 78 | Traveling ----- | | | | 1,530 | 5,950 | 12,250 |
| 79 | Automobile mileage ----- | | | | 218 | — | — |
| 80 | Automobile operation ----- | | | | 285 | 2,300 | 4,500 |
| 81 | Rent—building space ----- | | | | — | 1,717 | 1,717 |
| 82 | | | | | | | |
| 83 | Totals, Operating Expenses ----- | | | | \$3,780 | \$13,467 | \$24,307 |
| 84 | | | | | | | |

a It is recommended that Section 51 of the Labor Code be amended to increase the salary of the Director from \$10,000 to \$12,000 per year.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Conciliation Service—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—additional | | | | \$2,229 | \$1,251 | \$2,501 |
| 4 | Automobile—additional | | | | 2,110 | 4,810 | 5,400 |
| 5 | | | | | | | |
| 6 | Totals, Equipment | | | | \$4,339 | \$6,061 | \$7,901 |
| 7 | | | | | | | |
| 8 | Totals, Conciliation Service | | | | \$17,833 | \$51,360 | \$95,194 |
| 9 | Division of Apprenticeship Standards | | | | | | |
| 10 | SALARIES AND WAGES | | | | | | |
| 11 | | | | | SALARY RANGE | | |
| 12 | Apprenticeship council member (9) per diem | — | — | — | (\$1,600) | \$2,160 | \$2,160 |
| 13 | Assistant to the director | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 14 | Confidential secretary | 1 | 1 | 1 | 268-325 | 3,346 | 3,512 |
| 15 | Assistant chief | 0.8 | 1 | 1 | 458-556 | 5,519 | 5,796 |
| 16 | Area supervisor | 1.4 | 2 | 2 | 415-505 | 10,662 | 11,199 |
| 17 | Supervisor of training agreements | 53.5 | 53 | 53 | 376-458 | 259,348 | 272,191 |
| 18 | Senior stenographer-clerk | 7 | 10 | 10 | 220-268 | 29,656 | 30,394 |
| 19 | Intermediate stenographer-clerk | 28.4 | 28 | 28 | 190-231 | 68,131 | 71,207 |
| 20 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 1,990 | 2,110 |
| 21 | Intermediate clerk | 3 | 3 | 3 | 180-220 | 7,030 | 7,390 |
| 22 | Intermediate typist-clerk | 10.1 | 11 | 11 | 180-220 | 24,990 | 26,190 |
| 23 | Senior clerk | 1.3 | 2 | 2 | 210-255 | 5,311 | 5,577 |
| 24 | Senior account clerk | 1 | 1 | 1 | 220-268 | 2,761 | 2,904 |
| 25 | Junior clerk | 1 | 1 | 1 | 160-190 | 2,080 | 2,200 |
| 26 | Intermediate file clerk | 0.8 | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 27 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,950 | 2,070 |
| 28 | Senior typist-clerk | 0.7 | 1 | 1 | 210-255 | 2,952 | 3,060 |
| 29 | Key punch operator, grade 2 | 0.5 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 30 | Temporary help | (0.5) | (1) | (1) | (1,440) | 2,400 | 2,400 |
| 31 | | | | | | | |
| 32 | Totals, Positions Now Authorized | 113.5 | 119 | 119 | \$415,126 | \$442,052 | \$462,366 |
| 33 | Estimated salary savings | — | —3.6 | —3.4 | — | —9,817 | —9,300 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages | 113.5 | 115.4 | 115.6 | \$415,126 | \$432,235 | \$453,066 |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Office | | | | \$8,337 | \$8,750 | \$8,750 |
| 38 | Printing | | | | 7,758 | 4,400 | 4,600 |
| 39 | Telephone and telegraph | | | | 11,005 | 12,400 | 12,700 |
| 40 | Postage | | | | 5,233 | 5,400 | 5,400 |
| 41 | Traveling—council | | | | 1,575 | 1,650 | 1,650 |
| 42 | Traveling—staff | | | | 23,613 | 24,800 | 24,800 |
| 43 | Automobile mileage | | | | 8,578 | 5,375 | 4,450 |
| 44 | Automobile operation | | | | 25,958 | 26,000 | 28,300 |
| 45 | Freight, cartage, and express | | | | 426 | 500 | 500 |
| 46 | Rent—building space | | | | 18,491 | 34,604 | 35,394 |
| 47 | Rent—tabulating equipment | | | | 857 | 1,320 | 1,500 |
| 48 | Moving expense | | | | 636 | — | — |
| 49 | | | | | | | |
| 50 | Totals, Operating Expenses | | | | \$112,467 | \$125,199 | \$128,044 |
| 51 | EQUIPMENT | | | | | | |
| 52 | Office—additional | | | | \$1,388 | \$6,996 | \$2,375 |
| 53 | Automobile—replacement | | | | — | 8,400 | 4,070 |
| 54 | Automobile—additional | | | | 3,166 | 9,450 | 3,600 |
| 55 | | | | | | | |
| 56 | Totals, Equipment | | | | \$4,554 | \$24,846 | \$10,045 |
| 57 | | | | | | | |
| 58 | Totals, Division of Apprenticeship Standards | | | | \$532,147 | \$582,280 | \$591,155 |
| 59 | Division of Housing | | | | | | |
| 60 | SALARIES AND WAGES | | | | | | |
| 61 | | | | | SALARY RANGE | | |
| 62 | Commissioner (5) per diem | — | — | — | (\$680) | \$1,200 | \$1,200 |
| 63 | Chief | 1 | 1 | 1 | 600 | 7,200 | 7,200 |
| 64 | Assistant chief | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 65 | Branch office manager | 1 | — | — | 255-310 | 1,860 | — |
| 66 | Administrative aid | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 67 | Supervisor of inspections | — | 2 | 2 | 376-458 | 5,004 | 10,122 |
| 68 | Supervisor of housing inspection | 1 | — | — | 325-395 | 2,370 | — |
| 69 | Senior stenographer-clerk | 1.8 | 2 | 2 | 220-268 | 5,868 | 6,165 |
| 70 | Intermediate stenographer-clerk | 6.1 | 7 | 7 | 190-231 | 17,444 | 18,033 |
| 71 | Supervisor of camp inspection | 1 | — | — | 325-395 | 2,370 | — |
| 72 | Housing inspector | 5.8 | 13 | 13 | 281-341 | 37,424 | 51,741 |
| 73 | Senior camp inspector | 4 | — | — | 281-341 | 7,902 | — |
| 74 | Junior housing inspector | — | 6 | 6 | 243-295 | 9,419 | 19,530 |
| 75 | Junior camp inspector | 7 | — | — | 243-295 | 14,622 | — |
| 76 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 77 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,570 | 2,640 |
| 78 | Intermediate file clerk | — | 1 | 1 | 180-220 | 2,280 | 2,390 |
| 79 | Temporary help | (1.6) | (0.5) | (0.4) | (4,058) | 1,160 | 900 |
| 80 | | | | | | | |
| 81 | Totals, Positions Now Authorized | 32.7 | 36 | 36 | \$121,546 | \$131,149 | \$132,377 |
| 82 | Estimated salary savings | — | —1.2 | —1.2 | — | —3,700 | —3,900 |
| 83 | | | | | | | |
| 84 | Totals, Salaries and Wages | 32.7 | 34.8 | 34.8 | \$121,546 | \$127,449 | \$128,477 |

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Housing—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | Office | | | | \$1,764 | \$2,050 | \$2,050 |
| 4 | Printing | | | | 2,635 | 2,379 | 4,577 |
| 5 | Telephone and telegraph | | | | 2,216 | 2,034 | 2,109 |
| 6 | Postage | | | | 1,603 | 2,000 | 2,100 |
| 7 | Travel—staff | | | | 20,415 | 23,580 | 23,600 |
| 8 | Travel—commission | | | | 648 | 1,350 | 1,350 |
| 9 | Freight, cartage, and express | | | | 130 | 150 | 150 |
| 10 | Automobile mileage | | | | 381 | — | — |
| 11 | Automobile operation | | | | 12,537 | 14,500 | 15,700 |
| 12 | Rent—building space | | | | 5,643 | 7,561 | 7,961 |
| 13 | Moving expense | | | | 319 | 250 | — |
| 14 | | | | | | | |
| 15 | Totals, Operating Expense | | | | \$48,291 | \$55,854 | \$59,597 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Office—replacement | | | | \$309 | \$173 | \$1,998 |
| 19 | Office—additional | | | | 276 | 2,604 | 2,849 |
| 20 | Automobile—replacement | | | | 6,027 | 9,450 | 1,500 |
| 21 | Automobile—additional | | | | — | 3,150 | — |
| 22 | | | | | | | |
| 23 | Totals, Equipment | | | | \$6,612 | \$15,377 | \$6,347 |
| 24 | | | | | | | |
| 25 | Totals, Division of Housing | | | | \$176,449 | \$198,680 | \$194,421 |
| 26 | | | | | | | |
| 27 | DIVISION OF INDUSTRIAL | | | | | | |
| 28 | ACCIDENTS | | | | | | |
| 29 | | | | | | | |
| 30 | Administration | | | | | | |
| 31 | | | | | | | |
| 32 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 33 | Chairman of commission | 1 | 1 | 1 | \$833.33 | \$10,000 | \$10,000 |
| 34 | Commissioner | 6 | 6 | 6 | 833.33 | 60,000 | 60,000 |
| 35 | Referee | 0.9 | 1 | 1 | 556-676 | 6,924 | 7,269 |
| 36 | Supervising stenographer-clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 37 | Senior stenographer-clerk | 5.8 | 6 | 6 | 220-268 | 18,642 | 18,852 |
| 38 | Senior information clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 39 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 40 | Junior clerk | 1.3 | 1 | 1 | 160-190 | 1,950 | 2,070 |
| 41 | Intermediate typist-clerk | 0.5 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 42 | Counsel | 0.1 | 1 | 1 | 644-782 | 7,728 | 8,112 |
| 43 | Senior counsel | 0.1 | 1 | 1 | 556-676 | 6,672 | 7,008 |
| 44 | Associate counsel | 5.1 | 6 | 6 | 481-584 | 36,316 | 38,118 |
| 45 | Senior legal stenographer | 3.8 | 6 | 6 | 220-268 | 16,416 | 17,076 |
| 46 | Intermediate stenographer-clerk | 1.6 | 2 | 2 | 190-231 | 5,052 | 5,172 |
| 47 | Chief clerk | 0.3 | 1 | 1 | 325-395 | 4,588 | 4,740 |
| 48 | Assistant chief clerk | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 49 | Temporary help | (0.1) | (0.2) | (0.2) | (123) | 500 | 500 |
| 50 | | | | | | | |
| 51 | Totals, Positions Now Authorized | 29.5 | 37 | 37 | \$147,413 | \$190,004 | \$194,409 |
| 52 | Estimated salary savings | — | —2.5 | —0.9 | — | —10,102 | —3,700 |
| 53 | | | | | | | |
| 54 | Totals, Salaries and Wages | 29.5 | 34.5 | 36.1 | \$147,413 | \$179,902 | \$190,709 |
| 55 | | | | | | | |
| 56 | OPERATING EXPENSE | | | | | | |
| 57 | Office | | | | \$4,648 | \$4,700 | \$4,725 |
| 58 | Printing | | | | 2,037 | 4,100 | 3,000 |
| 59 | Telephone and telegraph | | | | 5,322 | 5,225 | 5,275 |
| 60 | Postage | | | | 1,080 | 1,450 | 1,760 |
| 61 | Freight, cartage, and express | | | | 497 | 581 | 600 |
| 62 | Traveling | | | | 3,080 | 4,500 | 4,500 |
| 63 | Automobile mileage | | | | 26 | 50 | 50 |
| 64 | Automobile operation | | | | 548 | 746 | 800 |
| 65 | Rent—building space | | | | 10,966 | 14,622 | 14,622 |
| 66 | Moving expense | | | | 4,092 | — | — |
| 67 | | | | | | | |
| 68 | Totals, Operating Expenses | | | | \$32,296 | \$35,974 | \$35,332 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Office—replacement | | | | — | \$1,031 | \$150 |
| 72 | Office—additional | | | | \$2,301 | 2,775 | 1,346 |
| 73 | Automobile—replacement | | | | — | 1,450 | — |
| 74 | | | | | | | |
| 75 | Totals, Equipment | | | | \$2,301 | \$5,256 | \$1,496 |
| 76 | | | | | | | |
| 77 | Totals, Administration | | | | \$182,010 | \$221,132 | \$227,537 |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Hearings and Compensation | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Referee ----- | 36.4 | 37 | 37 | \$556-676 | \$292,718 | \$296,274 |
| 5 | Medical director ----- | 0.9 | 1 | 1 | 644-782 | 9,394 | 9,394 |
| 6 | Assistant medical director ----- | 5.0 | 7 | 7 | 530-644 | 48,355 | 49,985 |
| 7 | Supervisor, permanent disability rating | | | | | | |
| 8 | bureau ----- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 9 | Permanent disability rating specialist ----- | 1 | 1 | 1 | 341-415 | 4,458 | 4,683 |
| 10 | Assistant permanent disability rating | | | | | | |
| 11 | specialist ----- | 1.3 | 2 | 2 | 281-341 | 7,902 | 8,088 |
| 12 | Supervising clerk, grade 2 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 13 | Supervising clerk, grade 1 ----- | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 14 | Hearing reporter ----- | 34.7 | 36 | 36 | 325-395 | 162,189 | 165,179 |
| 15 | Senior clerk ----- | 3 | 2 | 2 | 210-255 | 6,120 | 6,120 |
| 16 | Senior legal stenographer ----- | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 17 | Senior stenographer-clerk ----- | 26 | 30 | 30 | 220-268 | 89,802 | 92,487 |
| 18 | Intermediate stenographer-clerk ----- | 8.9 | 12 | 12 | 190-231 | 30,352 | 31,072 |
| 19 | Supervising typist-clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 20 | Senior typist-clerk ----- | 2.8 | 4 | 4 | 210-255 | 11,820 | 12,108 |
| 21 | Intermediate typist-clerk ----- | 17.5 | 19 | 19 | 180-220 | 45,510 | 46,920 |
| 22 | Intermediate clerk ----- | 8.1 | 9 | 9 | 180-220 | 22,850 | 23,210 |
| 23 | Intermediate file clerk ----- | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 24 | Temporary help ----- | (0.9) | (0.8) | (0.8) | (2,252) | 2,000 | 2,000 |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized ----- | 152.6 | 168 | 168 | \$681,655 | \$763,782 | \$777,988 |
| 27 | Proposed New Positions: | | | | | | |
| 28 | Associate statistician (part year) ----- | — | — | 0.5 ^b | 376-458 | — | 2,595 |
| 29 | Occupational analyst, grade 2 ----- | — | — | 1 ^a | 376-458 | — | 4,780 |
| 30 | Assistant permanent disability rating | | | | | | |
| 31 | specialist ----- | — | — | 1 | 281-341 | — | 3,372 |
| 32 | Permanent disability rating specialist— | | | | | | |
| 33 | trainee ----- | — | — | 1 ^a | 231-281 | — | 2,772 |
| 34 | Intermediate stenographer-clerk ----- | — | — | 1 | 190-231 | — | 2,280 |
| 35 | Intermediate typist-clerk ----- | — | — | 1 | 180-220 | — | 2,160 |
| 36 | Estimated salary savings ----- | — | —5.3 | —5.2 | — | —24,000 | —23,735 |
| 37 | | | | | | | |
| 38 | Totals, Salaries and Wages ----- | 152.6 | 162.7 | 168.3 | \$681,655 | \$739,782 | \$772,212 |
| 39 | | | | | | | |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Office ----- | | | | \$8,692 | \$9,032 | \$9,100 |
| 42 | Printing ----- | | | | 7,167 | 8,000 | 8,950 |
| 43 | Telephone and telegraph ----- | | | | 3,144 | 3,992 | 4,018 |
| 44 | Postage ----- | | | | 8,451 | 9,000 | 9,500 |
| 45 | Freight, cartage and express ----- | | | | 451 | 527 | 1,027 |
| 46 | Traveling ----- | | | | 17,210 | 21,515 | 22,700 |
| 47 | Automobile mileage ----- | | | | 1,876 | 2,650 | 2,707 |
| 48 | Automobile operation ----- | | | | 2,347 | 2,790 | 3,000 |
| 49 | Rent—building space ----- | | | | 32,899 | 45,664 | 49,264 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses ----- | | | | \$82,237 | \$103,170 | \$110,266 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—replacement ----- | | | | \$809 | \$4,441 | \$2,991 |
| 55 | Office—additional ----- | | | | 18,680 | 11,534 | 7,460 |
| 56 | Automobile—replacement ----- | | | | 603 | 1,050 | — |
| 57 | | | | | | | |
| 58 | Totals, Equipment ----- | | | | \$20,092 | \$17,025 | \$10,451 |
| 59 | | | | | | | |
| 60 | Totals, Hearings and Compensation ----- | | | | \$783,984 | \$859,977 | \$892,929 |
| 61 | | | | | | | |
| 62 | Revision of Permanent Disability | | | | | | |
| 63 | Rating Schedule | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 66 | Permanent disability rating specialist ----- | — | 1 | — | \$341-415 | \$4,228 | — |
| 67 | Research assistant ----- | 0.8 | 1 | — | 220-268 | 2,772 | — |
| 68 | Associate statistician ----- | 1 | 1 | — | 376-458 | 4,960 | — |
| 69 | Assistant statistician ----- | 0.1 | — | — | 295-358 | — | — |
| 70 | Senior stenographer-clerk ----- | 0.6 | — | — | 220-268 | — | — |
| 71 | Senior typist-clerk ----- | 0.4 | 1 | — | 210-255 | 2,520 | — |
| 72 | Occupational analyst, grade 2 ----- | 0.2 | 1 | — | 376-458 | 4,512 | — |
| 73 | Interviewer grade 2 (intermittent) ----- | — | (0.9) | — | 255-310 | 2,550 | — |
| 74 | Occupational analyst, grade 1 ----- | 0.2 | 2 | — | 295-358 | 7,110 | — |
| 75 | Intermediate clerk ----- | 0.1 | — | — | 180-220 | — | — |
| 76 | Intermediate typist-clerk (six months) ----- | — | 0.5 | — | 180-220 | 1,080 | — |
| 77 | Temporary help ----- | (0.3) | (0.4) | — | (826) | 1,080 | — |
| 78 | | | | | | | |
| 79 | Totals, Positions Now Authorized ----- | 3.4 | 7.5 | — | \$12,898 | \$30,812 | — |
| 80 | Estimated salary savings ----- | — | —0.1 | — | — | —289 | — |
| 81 | | | | | | | |
| 82 | Totals, Salaries and Wages ----- | 3.4 | 7.4 | — | \$12,898 | \$30,523 | — |

^a Requested to June 30, 1950, only.^b Requested to December 31, 1949, only.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Revision of Permanent Disability | | | | | | |
| 2 | Rating Schedule—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Office | | | | \$138 | \$400 | — |
| 6 | Printing | | | | 2 | 7,000 | — |
| 7 | Telephone and telegraph | | | | — | 250 | — |
| 8 | Postage | | | | — | 20 | — |
| 9 | Traveling | | | | 272 | 6,000 | — |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses | | | | \$412 | \$13,670 | — |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—additional | | | | \$149 | \$100 | — |
| 15 | | | | | | | |
| 16 | Totals, Revision of Permanent Disability Rating Schedule | | | | \$13,459 | \$44,293 | — |
| 17 | | | | | | | |
| 18 | TOTALS, DIVISION OF INDUSTRIAL ACCIDENTS | | | | \$979,453 | \$1,125,402 | \$1,120,466 |
| 19 | | | | | | | |
| 20 | Division of Industrial Safety | | | | | | |
| 21 | | | | | | | |
| 22 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 23 | Chief of division | 1 | 1 | 1 | \$600 | \$7,200 | \$7,200 |
| 24 | Assistant chief | 1.8 | 2 | 2 | 455-556 | 12,346 | 12,684 |
| 25 | Supervising boiler safety engineer | 1 | 1 | 1 | 415-505 | 5,726 | 6,012 |
| 26 | Assistant boiler safety engineer | 12.7 | 19 | 19 | 325-395 | 80,602 | 83,268 |
| 27 | Supervising safety engineer (electrical | | | | | | |
| 28 | section) | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 29 | Assistant safety engineer (electrical | | | | | | |
| 30 | section) | 5.1 | 6 | 6 | 325-395 | 27,543 | 27,792 |
| 31 | Supervising elevator safety engineer | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 32 | Assistant elevator safety engineer | 5 | 5 | 5 | 325-395 | 22,841 | 23,052 |
| 33 | Supervising mine safety engineer | 0.9 | 1 | 1 | 415-505 | 5,169 | 5,430 |
| 34 | Assistant safety engineer (mining) | 6.5 | 8 | 8 | 325-395 | 35,062 | 35,861 |
| 35 | Assistant petroleum safety engineer | 7 | 7 | 7 | 325-395 | 31,858 | 32,264 |
| 36 | Supervising construction safety engineer | 1 | 1 | 1 | 415-505 | 5,844 | 6,060 |
| 37 | Assistant safety engineer construction | 9.1 | 11 | 11 | 325-395 | 49,232 | 50,048 |
| 38 | Supervising industrial safety engineer | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 39 | Assistant safety engineer (industrial) | 34.2 | 45 | 45 | 325-395 | 202,558 | 206,719 |
| 40 | Industrial safety inspector | 10.6 | 3 | 3 | 295-358 | 12,888 | 12,888 |
| 41 | Senior safety engineer | 3.9 | 7 | 7 | 376-458 | 34,512 | 36,256 |
| 42 | Assistant safety engineer | — | 2 | 2 | 325-395 | 7,800 | 8,184 |
| 43 | Junior mechanical engineer | — | 4 | 4 | 281-341 | 12,864 | 13,488 |
| 44 | Assistant logging and lumbering safety | | | | | | |
| 45 | engineer | 0.6 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 46 | Supervising safety engineer (educational | | | | | | |
| 47 | section) | — | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 48 | Supervising stenographer-clerk, grade 1 | — | 2 | 2 | 255-310 | 6,120 | 6,432 |
| 49 | Senior stenographer-clerk | 3.8 | 4 | 4 | 220-268 | 12,825 | 12,864 |
| 50 | Intermediate stenographer-clerk | 10.6 | 12 | 12 | 190-231 | 29,475 | 30,687 |
| 51 | Senior typist-clerk | 4.1 | 6 | 6 | 210-255 | 17,208 | 17,520 |
| 52 | Intermediate typist-clerk | 3.7 | 5 | 5 | 180-220 | 11,850 | 12,210 |
| 53 | Intermediate file-clerk | 2 | 2 | 2 | 180-220 | 5,120 | 5,240 |
| 54 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,580 | 2,640 |
| 55 | Junior clerk | 2 | 1 | 1 | 160-190 | 2,270 | 2,280 |
| 56 | Editorial aid | 1 | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 57 | Member, industrial safety board (4) per | | | | | | |
| 58 | diem | — | — | — | (360) | 2,780 | 2,780 |
| 59 | Temporary help | (0.2) | (0.5) | (0.5) | (836) | 1,000 | 1,000 |
| 60 | | | | | | | |
| 61 | Totals, Positions Now Authorized | 131.6 | 162 | 162 | \$550,943 | \$675,813 | \$691,783 |
| 62 | Proposed New Positions: | | | | | | |
| 63 | Editorial assistant | — | — | 1 | 295-358 | — | 3,540 |
| 64 | Key punch operator, grade 2 | — | — | 2 | 180-220 | — | 4,320 |
| 65 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 66 | Estimated salary savings | — | —10.8 | —4.9 | — | —45,000 | —21,000 |
| 67 | | | | | | | |
| 68 | Totals, Salaries and Wages | 131.6 | 151.2 | 161.1 | \$550,943 | \$630,813 | \$680,563 |
| 69 | | | | | | | |
| 70 | OPERATING EXPENSES | | | | | | |
| 71 | Office | | | | \$4,029 | \$6,000 | \$8,400 |
| 72 | Printing | | | | 6,230 | 10,585 | 12,084 |
| 73 | Printing—California Safety News | | | | 3,160 | 3,000 | 3,100 |
| 74 | Telephone and telegraph | | | | 4,151 | 4,450 | 4,650 |
| 75 | Postage | | | | 4,012 | 4,500 | 5,000 |
| 76 | Freight, cartage, and express | | | | 633 | 675 | 750 |
| 77 | Traveling—board | | | | 286 | 1,000 | 1,000 |
| 78 | Traveling—staff | | | | 40,921 | 50,000 | 53,000 |
| 79 | Automobile mileage | | | | 1,055 | — | — |
| 80 | Automobile operation | | | | 34,678 | 40,215 | 45,200 |
| 81 | Fair exhibit expense | | | | — | 300 | 300 |
| 82 | Rent—building space | | | | 20,397 | 30,600 | 30,600 |
| 83 | Moving expense | | | | 1,553 | — | — |
| 84 | Consultation to improve publications | | | | — | — | 300 |
| 85 | | | | | | | |
| 86 | Totals, Operating Expenses | | | | \$121,105 | \$151,325 | \$164,384 |

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Industrial Safety—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement ----- | | | | \$1,651 | \$2,529 | \$2,811 |
| 4 | Office—additional ----- | | | | 7,925 | 5,081 | 4,030 |
| 5 | Automobile—replacement ----- | | | | 18,962 | 18,900 | 11,250 |
| 6 | Automobile—additional ----- | | | | 17,801 | - | - |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | Totals, Equipment ----- | | | | \$46,339 | \$26,510 | \$18,091 |
| 10 | | | | | | | |
| 11 | Totals, Division of Industrial Safety ----- | | | | \$718,387 | \$808,648 | \$863,038 |
| 12 | | | | | | | |
| 13 | DIVISION OF INDUSTRIAL WELFARE | | | | | | |
| 14 | Administration | | | | | | |
| 15 | SALARIES AND WAGES | | | | | | |
| 16 | | | | | SALARY RANGE | | |
| 17 | Commissioner (5) per diem ----- | - | - | - | (\$560) | \$1,000 | \$1,000 |
| 18 | Chief of division ----- | 1 | 1 | 1 | 600 | 7,200 | 7,200 |
| 19 | Secretary-stenographer ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 20 | Assistant to the chief ----- | 1 | 1 | 1 | 395-481 | 5,680 | 5,772 |
| 21 | Secretary and area supervisor ----- | 1 | 1 | 1 | 341-415 | 4,626 | 4,860 |
| 22 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 23 | Industrial welfare agent ----- | 19 | 21 | 21 | 310-376 | 89,882 | 91,799 |
| 24 | Senior stenographer-clerk ----- | 5.8 | 6 | 6 | 220-268 | 18,935 | 19,276 |
| 25 | Intermediate stenographer-clerk ----- | 8.2 | 8 | 8 | 190-231 | 20,743 | 21,180 |
| 26 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 27 | Senior payroll auditor ----- | 1.6 | 2 | 2 | 243-295 | 6,458 | 6,678 |
| 28 | Senior typist-clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 29 | Temporary help ----- | (0.1) | (0.1) | (0.1) | (285) | 300 | 300 |
| 30 | | | | | | | |
| 31 | Totals, Positions Now Authorized ----- | 41.6 | 44 | 44 | \$154,322 | \$167,460 | \$170,701 |
| 32 | Proposed New Positions: | | | | | | |
| 33 | Senior information clerk ----- | - | - | 1 | 210-255 | - | 2,520 |
| 34 | Industrial welfare agent ----- | - | - | 2 | 310-376 | - | 7,440 |
| 35 | Intermediate stenographer-clerk ----- | - | - | 1 | 190-231 | - | 2,280 |
| 36 | Junior stenographer-clerk (part time) ----- | - | - | 0.5 | 160-190 | - | 1,140 |
| 37 | Estimated salary savings ----- | - | -1.1 | -1 | - | -3,548 | -3,700 |
| 38 | | | | | | | |
| 39 | Totals, Salaries and Wages ----- | 41.6 | 42.9 | 47.5 | \$154,322 | \$163,912 | \$180,381 |
| 40 | | | | | | | |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Office ----- | | | | \$1,864 | \$1,750 | \$2,000 |
| 43 | Printing ----- | | | | 1,320 | 1,093 | 2,350 |
| 44 | Telephone and telegraph ----- | | | | 3,270 | 3,615 | 3,975 |
| 45 | Postage ----- | | | | 1,632 | 1,775 | 2,000 |
| 46 | Freight, cartage, and express ----- | | | | 131 | 100 | 275 |
| 47 | Traveling ----- | | | | 11,820 | 13,500 | 14,500 |
| 48 | Automobile mileage ----- | | | | 1,638 | 2,100 | 2,200 |
| 49 | Automobile operation ----- | | | | 5,226 | 5,300 | 7,100 |
| 50 | Rent—building space ----- | | | | 9,487 | 11,782 | 11,902 |
| 51 | Moving expense ----- | | | | 552 | - | - |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses ----- | | | | \$36,940 | \$41,015 | \$46,302 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | Office—replacement ----- | | | | \$314 | \$1,603 | \$2,363 |
| 57 | Office—additional ----- | | | | 1,123 | 1,404 | 3,561 |
| 58 | Automobile—replacement ----- | | | | 2,397 | 2,100 | 3,530 |
| 59 | Automobile—additional ----- | | | | 1,537 | - | 5,550 |
| 60 | | | | | | | |
| 61 | Totals, Equipment ----- | | | | \$5,371 | \$5,107 | \$15,004 |
| 62 | | | | | | | |
| 63 | Totals, Administration ----- | | | | \$196,633 | \$210,034 | \$241,687 |
| 64 | | | | | | | |
| 65 | Wage Board | | | | | | |
| 66 | SALARIES AND WAGES | | | | | | |
| 67 | | | | | SALARY RANGE | | |
| 68 | Commissioner (5) per diem ----- | - | - | - | (-) | \$800 | - |
| 69 | Board member (11) per diem ----- | - | - | - | - | 1,650 | - |
| 70 | Temporary help ----- | - | (0.2) | - | - | 380 | - |
| 71 | Hearing reporter (intermittent) ----- | - | (0.2) | - | - | 800 | - |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages ----- | - | - | - | - | \$3,630 | - |
| 74 | | | | | | | |
| 75 | | | | | | | |

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Wage Board—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | — | \$2,050 | — |
| 5 | Printing | | | | — | 350 | — |
| 6 | Telephone and telegraph | | | | — | 50 | — |
| 7 | Postage | | | | — | 57 | — |
| 8 | Freight, cartage, and express | | | | — | 15 | — |
| 9 | Traveling | | | | — | 1,040 | — |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses | | | | — | \$3,562 | — |
| 12 | | | | | | | |
| 13 | Totals, Wage Board | | | | — | \$7,192 | — |
| 14 | | | | | | | |
| 15 | TOTALS, DIVISION OF INDUSTRIAL WELFARE | | | | \$196,633 | \$217,226 | \$241,687 |
| 16 | | | | | | | |
| 17 | Division of Labor Law Enforcement | | | | | | |
| 18 | | | | | | | |
| 19 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 20 | Chief of division | 1 | 1 | 1 | \$600 | \$7,200 | \$7,200 |
| 21 | Assistant to labor commissioner | 1 | 1 | 1 | 458-556 | 5,988 | 6,285 |
| 22 | Supervisor of complaint office | 2 | 2 | 2 | 395-481 | 11,114 | 11,383 |
| 23 | Senior information clerk | 3.4 | 4 | 4 | 210-255 | 12,036 | 12,180 |
| 24 | Senior stenographer-clerk | 7 | 7 | 7 | 220-268 | 21,617 | 21,962 |
| 25 | Intermediate stenographer-clerk | 19.7 | 22 | 22 | 190-231 | 56,415 | 57,816 |
| 26 | Senior legal stenographer | 5.6 | 6 | 6 | 220-268 | 18,619 | 18,979 |
| 27 | Intermediate account clerk | 1.9 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 28 | Intermediate typist-clerk | 0.6 | 1 | 1 | 180-220 | 2,200 | 2,320 |
| 29 | Intermediate clerk | 1.9 | 2 | 2 | 180-220 | 4,850 | 4,970 |
| 30 | Deputy labor commissioner | 28.8 | 33 | 33 | 341-415 | 154,109 | 157,346 |
| 31 | Employment complaint investigator | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 32 | Attorney | 4.9 | 6 | 6 | 481-584 | 38,964 | 40,536 |
| 33 | Intermediate information clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 34 | Senior account clerk | 1 | 2 | 2 | 220-268 | 5,856 | 5,988 |
| 35 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 36 | Junior typist-clerk | 0.6 | 1 | 1 | 160-190 | 1,990 | 2,110 |
| 37 | Junior clerk | — | 2 | 2 | 160-190 | 4,080 | 4,310 |
| 38 | Junior clerk (part time) | — | 0.5 | 0.5 | 160-190 | 1,140 | 1,195 |
| 39 | Junior stenographer-clerk (part time) | — | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 40 | (Individuals) | — | (2) | (2) | | | |
| 41 | Temporary help | (0.5) | (0.5) | (1.0) | (1,185) | 1,200 | 2,400 |
| 42 | | | | | | | |
| 43 | Totals, Positions Now Authorized | 82.4 | 96.5 | 96.5 | \$313,732 | \$363,698 | \$373,540 |
| 44 | | | | | | | |
| 45 | Proposed New Positions: | | | | | | |
| 46 | Junior stenographer-clerk (part time) | — | — | 0.5 | 160-190 | — | 960 |
| 47 | Deputy labor commissioner | — | — | 1 | 341-415 | — | 4,092 |
| 48 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 49 | Estimated salary savings | — | —4.2 | —2.9 | — | —\$16,000 | —11,000 |
| 50 | | | | | | | |
| 51 | Totals, Salaries and Wages | 82.4 | 92.3 | 96.1 | \$313,732 | \$347,698 | \$369,872 |
| 52 | | | | | | | |
| 53 | OPERATING EXPENSES | | | | | | |
| 54 | Office | | | | \$3,804 | \$4,800 | \$5,000 |
| 55 | Printing | | | | 4,102 | 5,650 | 5,950 |
| 56 | Telephone and telegraph | | | | 5,919 | 7,000 | 7,500 |
| 57 | Postage | | | | 5,859 | 7,000 | 7,200 |
| 58 | Freight, cartage, and express | | | | 366 | 550 | 550 |
| 59 | Traveling | | | | 8,137 | 10,000 | 11,500 |
| 60 | Automobile mileage | | | | 2,053 | 1,700 | 2,150 |
| 61 | Automobile operation | | | | 6,339 | 8,800 | 9,800 |
| 62 | Rent—building space | | | | 25,618 | 30,238 | 32,600 |
| 63 | Moving expense | | | | 1,159 | — | — |
| 64 | | | | | | | |
| 65 | Totals, Operating Expenses | | | | \$63,356 | \$75,738 | \$82,250 |
| 66 | EQUIPMENT | | | | | | |
| 67 | Office—replacement | | | | \$1,481 | \$2,257 | \$1,225 |
| 68 | Office—additional | | | | 3,887 | 2,876 | 2,554 |
| 69 | Automobile—replacement | | | | 2,194 | 1,050 | 3,390 |
| 70 | Automobile—additional | | | | 6,493 | 3,310 | — |
| 71 | | | | | | | |
| 72 | Totals, Equipment | | | | \$14,055 | \$9,493 | \$7,169 |
| 73 | | | | | | | |
| 74 | Totals, Division of Labor Law Enforcement | | | | \$391,143 | \$432,929 | \$459,291 |
| 75 | | | | | | | |
| 76 | Division of Labor Statistics and Research | | | | | | |
| 77 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 78 | Chief of division | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 |
| 79 | Associate statistician | 1.6 | 2 | 2 | 376-458 | 9,290 | 9,760 |
| 80 | Assistant statistician | 1 | 1 | 1 | 295-358 | 3,795 | 3,980 |
| 81 | Junior research technician | 4.7 | 5 | 5 | 255-310 | 16,408 | 17,190 |
| 82 | Research assistant | 1.5 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 83 | Assistant socio-economic research | | | | | | |
| 84 | technician | 2 | 2 | 2 | 295-358 | 7,819 | 8,204 |
| 85 | Senior statistician | 0.7 | 1 | 1 | 458-556 | 5,680 | 5,964 |
| 86 | | | | | | | |

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Labor Statistics and | | | | | | |
| 2 | Research—Continued | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | | | | | SALARY RANGE | | |
| 5 | Supervising account clerk, grade 1----- | 2 | 2 | 2 | \$268-325 | \$7,356 | \$7,530 |
| 6 | Senior account clerk----- | 0.3 | 1 | 1 | 220-268 | 2,808 | 2,952 |
| 7 | Intermediate account clerk----- | 8.7 | 9 | 9 | 180-220 | 20,990 | 21,830 |
| 8 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 2,868 | 3,012 |
| 9 | Intermediate stenographer-clerk----- | 1.9 | 2 | 2 | 190-231 | 4,720 | 4,960 |
| 10 | Intermediate typist-clerk----- | 4.1 | 5 | 5 | 180-220 | 11,580 | 12,180 |
| 11 | Senior typist-clerk----- | 0.5 | 1 | 1 | 210-255 | 2,640 | 2,772 |
| 12 | Intermediate clerk----- | 2.5 | 3 | 3 | 180-220 | 7,250 | 7,490 |
| 13 | Junior clerk----- | 2 | 3 | 3 | 160-190 | 6,230 | 6,470 |
| 14 | Intermediate file clerk----- | 1.3 | 2 | 2 | 180-220 | 4,420 | 4,660 |
| 15 | Key punch operator, grade 2----- | — | — | 1 | 180-220 | 13,530 | 14,250 |
| 16 | Intermediate office appliance operator----- | 1 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| 17 | Library aid----- | 0.4 | — | — | 180-220 | — | — |
| 18 | Temporary help----- | (0.2) | (0.2) | (0.3) | (490) | 600 | 800 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized----- | 44.1 | 49 | 49 | \$122,791 | \$140,746 | \$147,022 |
| 21 | Proposed New Positions: | | | | | | |
| 22 | Key punch operator, grade 2----- | — | — | 1 | 180-220 | — | 2,160 |
| 23 | Senior typist-clerk (reclassification of | | | | | | |
| 24 | one Intermediate typist-clerk)----- | — | — | — | 210-255 | — | 360 |
| 25 | Assistant socioeconomic research techni- | | | | | | |
| 26 | cian (reclassification of two junior | | | | | | |
| 27 | research technicians)----- | — | — | — | 295-358 | — | 348 |
| 28 | Supervising key punch operator (reclassi- | | | | | | |
| 29 | fication of one key punch operator, | | | | | | |
| 30 | grade 2----- | — | — | — | 210-255 | — | 132 |
| 31 | Senior account clerk (reclassification of | | | | | | |
| 32 | one Intermediate account clerk)----- | — | — | — | 220-268 | — | 360 |
| 33 | Associate statistician (reclassification of | | | | | | |
| 34 | one assistant research technician)----- | — | — | — | 376-458 | — | 972 |
| 35 | Estimated salary savings----- | — | —1.5 | —1 | — | —4,000 | —3,000 |
| 36 | | | | | | | |
| 37 | Totals, Salaries and Wages----- | 44.1 | 47.5 | 49 | \$122,791 | \$136,746 | \$148,354 |
| 38 | | | | | | | |
| 39 | OPERATING EXPENSES | | | | | | |
| 40 | Office----- | | | | \$6,856 | \$4,500 | \$4,725 |
| 41 | Printing----- | | | | 5,951 | 10,850 | 9,300 |
| 42 | Telephone and telegraph----- | | | | 1,540 | 1,600 | 1,700 |
| 43 | Postage----- | | | | 2,075 | 2,400 | 2,650 |
| 44 | Freight, cartage, and express----- | | | | 271 | 250 | 325 |
| 45 | Traveling----- | | | | 1,083 | 1,600 | 1,700 |
| 46 | Automobile operation----- | | | | 512 | 910 | 950 |
| 47 | Rent—building space----- | | | | 19,284 | 20,663 | 20,663 |
| 48 | Rent—tabulating equipment----- | | | | 1,304 | 5,568 | 7,158 |
| 49 | Moving expense----- | | | | 1,304 | — | — |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses----- | | | | \$40,180 | \$48,341 | \$49,171 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—replacement----- | | | | \$1,960 | \$620 | \$1,388 |
| 55 | Office—additional----- | | | | 7,726 | 2,374 | 2,341 |
| 56 | | | | | | | |
| 57 | Totals, Equipment----- | | | | \$9,686 | \$2,994 | \$3,729 |
| 58 | | | | | | | |
| 59 | Totals, Division of Labor Statistics and Research----- | | | | \$172,657 | \$188,081 | \$201,254 |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | EXPENDITURES FOR OTHER | | | | | | |
| 64 | CURRENT EXPENSES | | | | | | |
| 65 | | | | | | | |
| 66 | Payments for additional workmen's compensation for subsequent | | | | | | |
| 67 | injuries, as provided by Section 4751 of the Labor Code | | | | | | |
| 68 | | | | | | | |
| 69 | APPROPRIATIONS AVAILABLE | | | | | | |
| 70 | | | | | | | |
| 71 | Budget Act appropriation----- | | | | \$100,000 | \$100,000 | \$75,000 |
| 72 | Unexpended balance, estimated savings----- | | | | —78,759 | —50,000 | — |
| 73 | | | | | | | |
| 74 | TOTAL EXPENDITURES----- | | | | \$21,241 | \$50,000 | \$75,000 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 78 | | | | | | | |
| 79 | OPERATING EXPENSES | | | | | | |
| 80 | Compensation insurance claims----- | | | | \$21,241 | \$50,000 | \$75,000 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|----------------------|
| 1 | GENERAL FUND | | | |
| 2 | | | | |
| 3 | Departmental Administration : | | | |
| 4 | Miscellaneous ----- | \$34 | \$35 | \$35 |
| 5 | Division of Housing : | | | |
| 6 | Auto court or resort permit fees ----- | 18,550 | 20,000 | 22,000 |
| 7 | Auto and trailer camp permit fees ----- | 16,100 | 17,000 | 18,000 |
| 8 | Transfer of ownership fees ----- | 5,060 | 6,000 | 7,000 |
| 9 | | | | |
| 10 | Totals, Division of Housing ----- | \$39,710 | \$43,000 | \$47,000 |
| 11 | Division of Industrial Safety : | | | |
| 12 | Elevator inspection fees ----- | \$7,551 | \$7,500 | \$7,500 |
| 13 | Boiler inspection fees ----- | 37,550 | 15,800 | 15,800 |
| 14 | Forms and publications ----- | 1,031 | 300 | 300 |
| 15 | | | | |
| 16 | Totals, Division of Industrial Safety ----- | \$46,132 | \$23,600 | \$23,600 |
| 17 | Division of Industrial Accidents : | | | |
| 18 | Testimony fees ----- | \$10,184 | \$10,000 | \$10,000 |
| 19 | Division of Industrial Welfare : | | | |
| 20 | Industrial homework fees ----- | \$7,300 | \$7,500 | \$7,500 |
| 21 | Division of Labor Law Enforcement : | | | |
| 22 | Civil penalties ----- | \$1,280 | \$750 | \$1,000 |
| 23 | Employment agency license fees ----- | 86,780 | 85,000 | 85,000 |
| 24 | Fines ----- | 705 | 1,200 | 1,000 |
| 25 | | | | |
| 26 | Totals, Division of Labor Law Enforcement ----- | \$88,765 | \$86,950 | \$87,000 |
| 27 | | | | |
| 28 | Totals, General Fund ----- | \$192,125 | \$171,085 | \$175,135 |
| 29 | | | | |
| 30 | FEDERAL AID FUNDS | | | |
| 31 | | | | |
| 32 | Grants from Federal Government for administration of apprentice- | | | |
| 33 | ship training programs ----- | \$218,277 | \$224,000 | \$218,000 |
| 34 | | | | |
| 35 | GRAND TOTALS, REVENUES ----- | \$410,402 | \$395,085 | \$393,135 |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

REDEVELOPMENT AGENCY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|--------------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$21,674 | — a | — a | — |
| 4 | a In operation from December 12, 1947 to June 30, 1948 only. Budget Bill appropriation for support during 1948-49 was deleted | | | | |
| 5 | from Budget Bill by 1948 Legislature. Under provisions of Chapter 1515, Statutes of 1947, statutory authority for the | | | | |
| 6 | agency expires on 91st day after adjournment of 1949 Regular Session of Legislature. | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | EXPENDITURES FOR SUPPORT | | | | |
| 11 | | NO. OF POSITIONS | | | |
| 12 | | 47-48 48-49 49-50 | ACTUAL | ESTIMATED | PROPOSED |
| 13 | | (Filled) (Auth.) (Auth.) | 1947-48 | 1948-49 | 1949-50 |
| 14 | | | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 15 | APPROPRIATIONS AVAILABLE | | | | |
| 16 | Special Appropriation, Chapter 1515, Statutes of 1947----- | \$77,000 | — | — | |
| 17 | Unexpended balance, estimated savings----- | —55,326 | — | — | |
| 18 | TOTAL EXPENDITURES ----- | \$21,674 | — | — | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | EXPENDITURES BY OBJECT | | | | |
| 22 | | | | | |
| 23 | Salaries and Wages: | | | | |
| 24 | Positions now authorized----- | 2.3 — — | \$11,748 | — | — |
| 25 | Operating expenses ----- | | 6,184 | — | — |
| 26 | Equipment ----- | | 3,742 | — | — |
| 27 | | | | | |
| 28 | Total Expenditures ----- | \$21,674 | — | — | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 32 | | | | | |
| 33 | SALARIES AND WAGES | | | | |
| 34 | | | SALARY RANGE | | |
| 35 | Board member—(5) per diem----- | — — — | (\$1400) | — | — |
| 36 | Director ----- | 0.6 — — | 833.33 | — | — |
| 37 | Senior stenographer-clerk ----- | 0.5 — — | 231-281 | — | — |
| 38 | Intermediate stenographer-clerk ----- | 0.8 — — | 190-231 | — | — |
| 39 | Junior clerk ----- | 0.1 — — | 160-190 | — | — |
| 40 | Senior clerk ----- | 0.3 — — | 210-255 | — | — |
| 41 | Overtime ----- | (—) — — | (99) | — | — |
| 42 | Temporary help ----- | (0.2) — — | (656) | — | — |
| 43 | | | | | |
| 44 | Totals, Salaries and Wages----- | 2.3 — — | 11,748 | — | — |
| 45 | | | | | |
| 46 | OPERATING EXPENSES | | | | |
| 47 | Office ----- | | \$761 | — | — |
| 48 | Printing ----- | | 411 | — | — |
| 49 | Telephone and telegraph----- | | 469 | — | — |
| 50 | Postage ----- | | 222 | — | — |
| 51 | Traveling ----- | | 2,538 | — | — |
| 52 | Automobile operation ----- | | 463 | — | — |
| 53 | Accounting services ----- | | 1,320 | — | — |
| 54 | | | | | |
| 55 | Totals, Operating Expense----- | | \$6,184 | — | — |
| 56 | | | | | |
| 57 | EQUIPMENT | | | | |
| 58 | Office—additional ----- | | \$1,119 | — | — |
| 59 | Automobile—additional ----- | | 2,623 | — | — |
| 60 | | | | | |
| 61 | Totals, Equipment ----- | | \$3,742 | — | — |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

OFFICE OF FIRE MARSHAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Private mental hospital inspections | \$4,704 | \$5,100 | \$4,135 | —\$965 |
| 6 | Welfare institution inspections | 17,702 | 19,190 | 17,499 | —1,691 |
| 7 | Private hospital inspections | 23,187 | 25,136 | 20,575 | —4,561 |
| 8 | Places of public assemblage inspections | 15,406 | 16,701 | 20,853 | +4,152 |
| 9 | Dry cleaning plant inspections | 47,377 | 51,360 | 46,597 | —4,763 |
| 10 | Dry cleaning shop inspections | 13,065 | 14,163 | 11,069 | —3,094 |
| 11 | Public and private school inspections | 21,336 | 23,130 | 53,985 | +30,855 |
| 12 | Night club inspections | 2,185 | 2,369 | 6,758 | +4,389 |
| 13 | State institution and building inspections | 14,492 | 15,710 | 18,281 | +2,571 |
| 14 | Flame retardants, flammable fabrics and laboratory testing | 28,092 | 30,453 | 23,198 | —7,255 |
| 15 | Other fire prevention | 35,405 | 38,381 | 29,199 | —9,182 |
| 16 | | | | | |
| 17 | Totals, Support | \$222,951 | \$241,693 | \$252,149 | +\$10,456 |
| 18 | Other Current Expenses: | | | | |
| 19 | Fire Training School Survey | — | 2,500 | — | —2,500 |
| 20 | | | | | |
| 21 | TOTAL EXPENDITURES | \$222,951 | \$241,193 | \$252,149 | +\$7,956 |
| 22 | | | | | |
| 23 | REVENUES | | | | |
| 24 | Registration fees—flammable materials | \$7,130 | \$8,200 | \$8,200 | — |
| 25 | | | | | |
| 26 | | | | | |
| 27 | EXPENDITURES FOR SUPPORT | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | | |
| 32 | | | | | |
| 33 | Budget Act appropriation | \$164,198 | \$248,071 | \$252,149 | |
| 34 | Allocations from Salary Increase Fund | 11,883 | — | — | |
| 35 | Special Appropriations: | | | | |
| 36 | Chapter 1296, Statutes of 1947 (schools and night clubs) | 72,122 | — | — | |
| 37 | Chapter 1542, Statutes of 1947 (flammable materials) | 12,000 | — | — | |
| 38 | Chapter 1549, Statutes of 1947 (flammable materials in places | | | | |
| 39 | of public assemblage) | 10,000 | — | — | |
| 40 | | | | | |
| 41 | Total Available | \$270,203 | \$248,071 | \$252,149 | |
| 42 | Unexpended balance, estimated savings | —47,252 | —6,378 | — | |
| 43 | | | | | |
| 44 | TOTAL EXPENDITURES | \$222,951 | \$241,693 | \$252,149 | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | EXPENDITURES BY OBJECT | | | | |
| 48 | | | | | |
| 49 | Salaries and Wages: | | | | |
| 50 | Positions now authorized | 36.9 | 47 | 47 | |
| 51 | Estimated salary savings | — | —2.3 | —2 | |
| 52 | | | | | |
| 53 | Totals, Salaries and Wages | 36.9 | 44.7 | 45 | |
| 54 | Operating expenses | 53,359 | 63,368 | 67,935 | +4,567 |
| 55 | Equipment | 25,895 | 5,935 | 6,289 | +354 |
| 56 | | | | | |
| 57 | TOTAL EXPENDITURES | \$222,951 | \$241,693 | \$252,149 | +\$10,456 |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 62 | | | | | |
| 63 | SALARIES AND WAGES | | | | |
| 64 | Administration: | | | | |
| 65 | State Fire Marshal | 1 | 1 | 1 | |
| 66 | Executive assistant | — | 1 | 1 | |
| 67 | Fire prevention engineer | 2 | 2 | 2 | |
| 68 | Supervising clerk, grade 1 | 1 | 1 | 1 | |
| 69 | Senior stenographer-clerk | 0.7 | 1 | 1 | |
| 70 | Bookkeeper, grade 2 | 0.3 | 1 | 1 | |
| 71 | Senior clerk | 0.7 | 1 | 1 | |
| 72 | Intermediate stenographer-clerk | 7 | 7 | 7 | |
| 73 | Intermediate typist-clerk | 1 | 2 | 2 | |
| 74 | Temporary help | (0.5) | (0.5) | (0.5) | |
| 75 | Investigations: | | | | |
| 76 | Deputy state fire marshal, grade 3 | 3 | 4 | 4 | |
| 77 | Deputy state fire marshal, grade 2 | 11 | 11 | 11 | |
| 78 | Deputy state fire marshal, grade 1 | 5.8 | 10 | 10 | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

OFFICE OF FIRE MARSHAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|-------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Laboratory : | | | | SALARY RANGE | | |
| 6 | Assistant chemical testing engineer----- | 1 | 1 | 1 | \$325-395 | \$4,044 | \$4,245 |
| 7 | Deputy state fire marshal, grade 3----- | — | 1 | 1 | 376-458 | 3,950 | 4,940 |
| 8 | Deputy state fire marshal, grade 2----- | 1 | — | — | 310-376 | 752 | — |
| 9 | Deputy state fire marshal, grade 1----- | 0.5 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 10 | Intermediate stenographer-clerk----- | 0.9 | 2 | 2 | 190-231 | 4,700 | 4,940 |
| 11 | | | | | | | |
| 12 | Totals, Positions Now Authorized---- | 36.9 | 47 | 47 | \$143,697 | \$178,627 | \$183,415 |
| 13 | Estimated salary savings----- | — | —2.3 | —2 | — | —6,237 | —5,490 |
| 14 | | | | | | | |
| 15 | Totals, Salaries and Wages----- | 36.9 | 44.7 | 45 | \$143,697 | \$172,390 | \$177,925 |
| 16 | | | | | | | |
| 17 | OPERATING EXPENSES | | | | | | |
| 18 | Office----- | | | | \$2,774 | \$2,730 | \$2,500 |
| 19 | Printing----- | | | | 2,591 | 2,925 | 3,575 |
| 20 | Telephone and telegraph----- | | | | 3,515 | 4,342 | 4,342 |
| 21 | Postage----- | | | | 1,867 | 3,120 | 3,120 |
| 22 | Freight, cartage, and express----- | | | | 1,402 | 280 | 280 |
| 23 | Traveling----- | | | | 13,549 | 20,003 | 20,483 |
| 24 | Fire advisory board----- | | | | 1,488 | 1,500 | 2,150 |
| 25 | Automobile mileage----- | | | | 1,508 | 500 | 1,560 |
| 26 | Automobile operation----- | | | | 11,000 | 13,671 | 14,728 |
| 27 | Rent—building space----- | | | | 13,665 | 14,297 | 14,297 |
| 28 | Laboratory----- | | | | — | — | 900 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses----- | | | | \$53,359 | \$63,368 | \$67,935 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Office—additional----- | | | | \$4,098 | \$1,175 | \$1,541 |
| 34 | Office—replacement----- | | | | — | 260 | 658 |
| 35 | Automobile—additional----- | | | | 16,551 | — | — |
| 36 | Automobile—replacement----- | | | | 5,246 | 3,000 | 2,975 |
| 37 | Laboratory—additional----- | | | | — | 1,500 | 1,115 |
| 38 | | | | | | | |
| 39 | Totals, Equipment----- | | | | \$25,895 | \$5,935 | \$6,289 |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | EXPENDITURES FOR OTHER | | NO. OF POSITIONS | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 43 | CURRENT EXPENSES | | 47-48 (Filled) | 48-49 (Auth.) | | | |
| 44 | | | | | | | |
| 45 | Fire Training School survey by Fire Advisory Board, | | | | | | |
| 46 | authorized by Chapter 1534 Statutes of 1947 | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | APPROPRIATIONS AVAILABLE | | | | | | |
| 50 | | | | | | | |
| 51 | Budget Act appropriation----- | | | | — | \$2,500 | — |
| 52 | Special appropriation, Chapter 1534, Statutes of 1947----- | | | | \$5,000 | — | — |
| 53 | | | | | | | |
| 54 | Total Available----- | | | | \$5,000 | \$2,500 | — |
| 55 | Unexpended balance, estimated savings----- | | | | —5,000 | — | — |
| 56 | | | | | | | |
| 57 | TOTAL EXPENDITURES----- | | | | — | \$2,500 | — |
| 58 | | | | | | | |
| 59 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 60 | | | | | | | |
| 61 | Operating expenses : | | | | | | |
| 62 | Traveling----- | | | | — | \$2,500 | — |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Investment

DIVISION OF BANKING

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|--------------------------|----------------------|----------------------|---|
| 1 | BANKING FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$78,269 | \$83,361 | \$87,802 | +\$4,441 |
| 6 | Enforcement of Banking Laws | 112,530 | 160,878 | 175,745 | +14,867 |
| 7 | Certification of Bond Issues | 4,279 | 4,828 | 5,206 | +378 |
| 8 | | | | | |
| 9 | Totals, Support | \$195,078 | \$249,067 | \$268,753 | +\$19,686 |
| 10 | Contributions to State Employees' Retirement Fund | 9,893 | 13,605 | 14,605 | +1,000 |
| 11 | | | | | |
| 12 | TOTAL EXPENDITURES | \$204,971 | \$262,672 | \$283,358 | +\$20,686 |
| 13 | | | | | |
| 14 | REVENUES | | | | |
| 15 | Assessment and Fees | \$281,336 | \$264,754 | \$264,760 | +\$6 |
| 16 | | | | | |
| 17 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED |
| 18 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 |
| 19 | | (Filled) (Auth.) (Auth.) | | | |
| 20 | | | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 21 | APPROPRIATIONS AVAILABLE | | | | |
| 22 | | | | | |
| 23 | Budget Act appropriation | \$224,816 | \$257,500 | \$268,753 | |
| 24 | Deficiency Authorizations | 17,066 | 921 | - | |
| 25 | | | | | |
| 26 | Total Available | \$241,882 | \$258,421 | \$268,753 | |
| 27 | Unexpended balance, estimated savings | 46,804 | 9,354 | - | |
| 28 | | | | | |
| 29 | TOTAL EXPENDITURES | \$195,078 | \$249,067 | \$268,753 | |
| 30 | | | | | |
| 31 | EXPENDITURES BY OBJECT | | | | |
| 32 | | | | | |
| 33 | Salaries and Wages: | | | | |
| 34 | Positions now authorized | 28 39 39 | \$144,066 | \$183,668 | \$187,421 |
| 35 | Estimated salary savings | - -4.5 -1.5 | - | 13,578 | 4,680 |
| 36 | | | | | +\$3,753 a-8,398 |
| 37 | Totals, Salaries and Wages | 28 34.5 37.5 | \$144,066 | \$170,090 | \$182,741 |
| 38 | Operating expenses | | 47,439 | 77,124 | 84,825 |
| 39 | Equipment | | 3,573 | 1,853 | 1,187 |
| 40 | | | | | +\$12,651 +7,701 -666 |
| 41 | TOTAL EXPENDITURES | | \$195,078 | \$249,067 | \$268,753 |
| 42 | | | | | +\$19,686 a Add |
| 43 | | | | | |
| 44 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 45 | | | | | |
| 46 | Administration | | | | |
| 47 | | | | | |
| 48 | SALARIES AND WAGES | | SALARY RANGE | | |
| 49 | Superintendent of Banks | 1 1 1 | \$1,250 | \$15,000 | \$15,000 |
| 50 | Chief Deputy Superintendent of Banks | 1 1 1 | \$33.33 | 10,000 | 10,000 |
| 51 | Senior stenographer-clerk | 2 2 2 | 220-268 | 6,432 | 6,432 |
| 52 | Intermediate stenographer-clerk | 1 1 1 | 190-231 | 2,470 | 2,590 |
| 53 | Intermediate typist-clerk | 1 3 3 | 180-220 | 6,960 | 7,150 |
| 54 | Supervising account clerk, grade 1 | - 1 1 | 268-325 | 3,372 | 3,512 |
| 55 | Senior account clerk | 2 1 1 | 220-268 | 3,060 | 3,216 |
| 56 | Intermediate account clerk | 1 1 1 | 180-220 | 2,430 | 2,550 |
| 57 | Junior clerk | - 1 1 | 160-190 | 1,920 | 2,020 |
| 58 | | | | | |
| 59 | Totals, Positions Now Authorized | 9 12 12 | \$43,525 | \$51,644 | \$52,470 |
| 60 | Estimated salary savings | - -1 -0.5 | - | 2,160 | 1,080 |
| 61 | | | | | |
| 62 | Totals, Salaries and Wages | 9 11 11.5 | \$43,525 | \$49,484 | \$51,390 |
| 63 | | | | | |
| 64 | OPERATING EXPENSES | | | | |
| 65 | Office | | \$1,959 | \$2,200 | \$2,200 |
| 66 | Printing | | 5,492 | 5,623 | 8,373 |
| 67 | Telephone and telegraph | | 1,492 | 1,500 | 1,653 |
| 68 | Postage | | 1,202 | 1,300 | 1,300 |
| 69 | Freight, cartage and express | | 98 | 115 | 115 |
| 70 | Traveling | | 3,545 | 3,700 | 3,800 |
| 71 | Automobile mileage | | 61 | 100 | 100 |
| 72 | Automobile operation | | 2,264 | 2,042 | 2,140 |
| 73 | Rent—building space | | 13,944 | 13,944 | 13,944 |
| 74 | Pro rata Personnel Board's services | | 1,114 | 1,500 | 1,600 |
| 75 | | | | | |
| 76 | Totals, Operating Expenses | | \$31,171 | \$32,024 | \$35,225 |
| 77 | | | | | |
| 78 | EQUIPMENT | | | | |
| 79 | Office—replacement | | \$2,590 | \$1,428 | \$430 |
| 80 | Office—additional | | 957 | 425 | 757 |
| 81 | Automobile—replacement | | 26 | - | - |
| 82 | | | | | |
| 83 | Totals, Equipment | | \$3,573 | \$1,853 | \$1,187 |
| 84 | | | | | |
| 85 | Totals, Administration | | \$78,269 | \$83,361 | \$87,802 |
| 86 | | | | | |

Department of Investment

DIVISION OF BANKING—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|--------|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Enforcement of Banking Laws | | | | | | | |
| 2 | | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 4 | Chief bank examiner | 1 | 1 | 1 | \$505-613 | \$7,356 | \$7,356 | |
| 5 | Los Angeles office manager | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 | |
| 6 | Senior bank examiner | 10 | 10 | 10 | 415-505 | 59,970 | 60,243 | |
| 7 | Semi-senior bank examiner | 4.4 | 8 | 8 | 325-395 | 33,795 | 35,405 | |
| 8 | Junior bank examiner | 1.6 | 6 | 6 | 255-310 | 18,819 | 19,485 | |
| 9 | | | | | | | | |
| 10 | Totals, Positions Now Authorized | 18 | 26 | 26 | \$96,262 | \$127,296 | \$129,845 | |
| 11 | Estimated salary savings | - | -3.5 | -1 | - | -11,418 | -3,690 | |
| 12 | | | | | | | | |
| 13 | Totals, Salaries and Wages | 18 | 22.5 | 25 | \$96,262 | \$115,878 | \$126,245 | |
| 14 | | | | | | | | |
| 15 | OPERATING EXPENSE | | | | | | | |
| 16 | Traveling | | | | \$16,268 | \$20,000 | \$24,500 | |
| 17 | Appraisals | | | | - | 25,000 | 25,000 | |
| 18 | | | | | | | | |
| 19 | Totals, Operating Expenses | | | | \$16,268 | \$45,000 | \$49,500 | |
| 20 | | | | | | | | |
| 21 | Totals, Enforcement of Banking Laws | | | | \$112,530 | \$160,878 | \$175,745 | |
| 22 | | | | | | | | |
| 23 | Certification of Bond Issues | | | | | | | |
| 24 | | | | | | | | |
| 25 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 26 | Assistant bond certification officer | - | 1 | 1 | \$415-505 | \$2,490 | \$5,106 | |
| 27 | Semi-senior bank examiner | 1 | - | - | 325-395 | 2,238 | - | |
| 28 | | | | | | | | |
| 29 | Totals, Salaries and Wages | 1 | 1 | 1 | \$4,279 | \$4,728 | \$5,106 | |
| 30 | | | | | | | | |
| 31 | OPERATING EXPENSE | | | | | | | |
| 32 | Traveling | | | | - | \$100 | \$100 | |
| 33 | | | | | | | | |
| 34 | Totals, Certification of Bond Issues | | | | \$4,279 | \$4,828 | \$5,206 | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | BANKING FUND | | | | | | | |
| 42 | | | | | | | | |
| 43 | Assessment of banks | | | | \$273,414 | \$256,694 | \$256,700 | |
| 44 | License fees—banks and branches | | | | 2,550 | 2,500 | 2,500 | |
| 45 | Extraordinary services | | | | 1,102 | 1,000 | 1,000 | |
| 46 | Investigating mortgages | | | | 40 | 50 | 50 | |
| 47 | Trust department examinations | | | | 2,319 | 2,500 | 2,500 | |
| 48 | Investigating proposed bank applications | | | | 1,900 | 2,000 | 2,000 | |
| 49 | Sale of publications | | | | 11 | 10 | 10 | |
| 50 | | | | | | | | |
| 51 | Totals, Revenues | | | | \$281,336 | \$264,754 | \$264,760 | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| DETAIL | | | | | TOTAL | DETAIL | TOTAL | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | BANKING FUND | | | | | | | |
| 59 | | | | | | | | |
| 60 | Estimated unbudgeted surplus, July 1 | | | | | \$433,625 | \$435,707 | |
| 61 | Estimated revenue | | | | | 264,754 | 264,760 | |
| 62 | | | | | | | | |
| 63 | Total | | | | | \$698,379 | \$700,467 | |
| 64 | Less Estimated Expenditures: | | | | | | | |
| 65 | Support | | | | \$249,067 | | \$268,753 | |
| 66 | Contributions to State Employees' Retirement Fund | | | | 13,605 | | 14,605 | |
| 67 | | | | | | | | |
| 68 | Total Expenditures | | | | | 262,672 | 283,358 | |
| 69 | | | | | | | | |
| 70 | Estimated unbudgeted surplus, June 30 | | | | | \$435,707 | \$417,109 | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Investment
DIVISION OF BUILDING AND LOAN

| SUMMARY | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---------|---|--|--|--|-------------------|----------------------|----------------------|---|
| 1 | BUILDING AND LOAN INSPECTION FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | EXPENDITURES | | | | | | | |
| 4 | Support: | | | | | | | |
| 5 | Administration ----- | | | | \$57,512 | \$59,627 | \$60,027 | +\$400 |
| 6 | Examination ----- | | | | 61,141 | 71,352 | 76,212 | +4,860 |
| 7 | | | | | | | | |
| 8 | Totals, Support ----- | | | | \$118,653 | \$130,979 | \$136,239 | +\$5,260 |
| 9 | Contributions to State Employees' Retirement Fund ----- | | | | 5,883 | 7,044 | 7,567 | +523 |
| 10 | | | | | | | | |
| 11 | TOTAL EXPENDITURES ----- | | | | \$124,536 | \$138,023 | \$143,806 | +\$5,783 |
| 12 | | | | | | | | |
| 13 | REVENUES | | | | | | | |
| 14 | License Fees ----- | | | | \$142,013 | \$130,919 | \$155,953 | +\$25,034 |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | EXPENDITURES FOR SUPPORT | | | | | | | |
| 18 | | | | | | | | |
| 19 | | | | | | | | |
| 20 | | | | | | | | |
| 21 | | | | | | | | |
| 22 | | | | | | | | |
| 23 | | | | | | | | |
| 24 | | | | | | | | |
| 25 | | | | | | | | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Investment

DIVISION OF BUILDING AND LOAN—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | Office | | | | \$1,016 | \$1,072 | \$1,100 |
| 4 | Printing | | | | 1,464 | 1,140 | 1,610 |
| 5 | Telephone and telegraph | | | | 809 | 1,000 | 1,050 |
| 6 | Postage | | | | 464 | 475 | 500 |
| 7 | Traveling | | | | 3,858 | 4,050 | 4,050 |
| 8 | Automobile operation | | | | 53 | 450 | 475 |
| 9 | Rent—building space | | | | 4,332 | 6,182 | 6,182 |
| 10 | Pro rata general fiscal administration | | | | 1,470 | 1,661 | 1,923 |
| 11 | Pro rata Attorney General's services | | | | 2,000 | 2,000 | 2,000 |
| 12 | Pro rata Personnel Board's services | | | | 668 | 850 | 900 |
| 13 | Totals, Operating Expenses | | | | \$16,134 | \$18,880 | \$19,790 |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—replacement | | | | \$740 | \$1,451 | \$66 |
| 16 | Office—additional | | | | 94 | 248 | 598 |
| 17 | Automobiles—additional | | | | 3,769 | — | — |
| 18 | Totals, Equipment | | | | \$4,603 | \$1,699 | \$664 |
| 19 | Totals, Administration | | | | \$57,512 | \$59,627 | \$60,027 |
| 20 | Examination | | | | | | |
| 21 | SALARIES AND WAGES | | | | | | |
| 22 | Supervising building and loan examiner | 1.2 | 1 | 1 | \$415-505 | \$6,060 | \$6,060 |
| 23 | Senior building and loan examiner | 3 | 3 | 3 | 376-458 | 16,488 | 16,488 |
| 24 | Semi-senior building and loan examiner | 3.1 | 4 | 4 | 310-376 | 16,505 | 17,098 |
| 25 | Accountant-auditor, grade 1 | — | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 26 | Supervising building and loan appraiser | 1.5 | 2 | 2 | 415-505 | 10,128 | 10,598 |
| 27 | Senior building and loan appraiser | 1.3 | 2 | 2 | 376-458 | 9,176 | 9,602 |
| 28 | Junior building and loan appraiser | 0.7 | 1 | 1 | 268-325 | 3,585 | 3,765 |
| 29 | Totals, Positions Now Authorized | 10.8 | 14 | 14 | \$52,981 | \$65,002 | \$66,814 |
| 30 | Estimated salary savings | — | —1 | —0.3 | — | —6,000 | —1,800 |
| 31 | Totals, Salaries and Wages | 10.8 | 13 | 13.7 | \$52,981 | \$59,002 | \$65,014 |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Traveling | | | | \$6,093 | \$8,100 | \$8,500 |
| 34 | Automobile mileage | | | | 1,197 | 1,440 | 1,440 |
| 35 | Automobile operation | | | | 870 | 1,198 | 1,258 |
| 36 | Totals, Operating Expenses | | | | \$8,160 | \$10,738 | \$11,198 |
| 37 | EQUIPMENT | | | | | | |
| 38 | Office—additional | | | | — | \$37 | — |
| 39 | Automobile—additional | | | | — | 1,575 | — |
| 40 | Total, Equipment | | | | — | \$1,612 | — |
| 41 | Totals, Examination | | | | \$61,141 | \$71,352 | \$76,212 |
| 42 | REVENUES | | | | | | |
| 43 | BUILDING AND LOAN INSPECTION FUND | | | | | | |
| 44 | Association license renewal fees | | | | \$141,720 | \$129,941 | \$155,100 |
| 45 | New association and branch licenses | | | | 150 | 900 | 750 |
| 46 | Agent's and salesman's licenses | | | | 53 | 53 | 53 |
| 47 | Miscellaneous | | | | 90 | 25 | 50 |
| 48 | Totals, Revenues | | | | \$142,013 | \$130,919 | \$155,953 |
| 49 | STATEMENT OF UNBUDGETED SURPLUS | | | | | | |
| 50 | | | | | | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 51 | | | | | | DETAIL | TOTAL |
| 52 | | | | | | | DETAIL |
| 53 | | | | | | | TOTAL |
| 54 | BUILDING AND LOAN INSPECTION FUND | | | | | | |
| 55 | Estimated unbudgeted surplus, July 1 | | | | | \$72,932 | \$65,828 |
| 56 | Estimated revenue | | | | | 130,919 | 155,953 |
| 57 | Total | | | | | \$203,851 | \$221,781 |
| 58 | Less Estimated Expenditures: | | | | | | |
| 59 | Support | | | | \$130,979 | | \$136,239 |
| 60 | Contributions to State Employees' Retirement Fund | | | | 7,044 | | 7,567 |
| 61 | Total Expenditures | | | | | \$138,023 | \$143,806 |
| 62 | Estimated unbudgeted surplus, June 30 | | | | | \$65,828 | \$77,975 |

Department of Investment
DIVISION OF CORPORATIONS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|------|---|-------------------|----------------------|----------------------|---|-----------|--------------|-----------------|
| 1 | GENERAL FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | EXPENDITURES | | | | | | | |
| 4 | Support: | | | | | | | |
| 5 | Administration | \$163,239 | \$204,240 | \$228,282 | +\$24,042 | | | |
| 6 | Applications, Permits and Orders | 191,569 | 210,636 | 224,622 | +13,986 | | | |
| 7 | Audits and Investigations | 118,398 | 139,258 | 156,183 | +16,925 | | | |
| 8 | | | | | | | | |
| 9 | TOTAL EXPENDITURES | \$473,206 | \$554,134 | \$609,087 | +\$54,953 | | | |
| 10 | | | | | | | | |
| 11 | REVENUES | | | | | | | |
| 12 | Fees | \$865,987 | \$901,820 | \$922,640 | +\$20,820 | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 17 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (—) |
| 18 | | (Filled) | (Auth.) | (Auth.) | | | | FROM 1948-49 |
| 19 | | | | | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 21 | Budget Act appropriation | | | | \$452,101 | \$534,728 | \$609,087 | |
| 22 | Allocations from Emergency Fund | | | | 6,000 | 34,325 | — | |
| 23 | Allocations from Salary Increase Fund | | | | 49,554 | 7,200 | — | |
| 24 | | | | | | | | |
| 25 | Total Available | | | | \$507,655 | \$576,253 | \$609,087 | |
| 26 | Unexpended balance, estimated savings | | | | —34,449 | —22,119 | — | |
| 27 | | | | | | | | |
| 28 | TOTAL EXPENDITURES | | | | \$473,206 | \$554,134 | \$609,087 | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | EXPENDITURES BY OBJECT | | | | | | | |
| 32 | | | | | | | | |
| 33 | Salaries and Wages: | | | | | | | |
| 34 | Positions now authorized | 111.7 | 121.5 | 121.5 | \$413,146 | \$484,616 | \$495,029 | +\$10,413 |
| 35 | Proposed new positions | — | — | 6 | — | — | 15,000 | +15,000 |
| 36 | Estimated salary savings | — | —6 | —2.5 | — | —24,000 | —10,000 | a—14,000 |
| 37 | | | | | | | | |
| 38 | Totals, Salaries and Wages | 111.7 | 115.5 | 125 | \$413,146 | \$460,616 | \$500,029 | +\$39,413 |
| 39 | Operating expenses | | | | 38,795 | 73,911 | 94,361 | +20,450 |
| 40 | Equipment | | | | 21,265 | 19,607 | 14,697 | —4,910 |
| 41 | | | | | | | | |
| 42 | TOTAL EXPENDITURES | | | | \$473,206 | \$554,134 | \$609,087 | +\$54,953 |
| 43 | | | | | | | | a Add |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 47 | | | | | | | | |
| 48 | Administration | | | | | | | |
| 49 | | | | | | | | |
| 50 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 51 | Chief of division | 1 | 1 | 1 | \$833.33 | \$10,000 | \$10,000 | |
| 52 | Chief assistant commissioner | 1 | 1 | 1 | 584-710 | 8,520 | 8,520 | |
| 53 | Assistant commissioner | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 | |
| 54 | Executive secretary | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 | |
| 55 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 56 | Senior clerk | 3.8 | 3 | 3 | 210-255 | 9,180 | 9,180 | |
| 57 | Intermediate account clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 | |
| 58 | Senior stenographer-clerk | 3 | 3 | 3 | 220-268 | 8,924 | 9,213 | |
| 59 | Intermediate stenographer-clerk | 6 | 6 | 6 | 190-231 | 14,532 | 15,137 | |
| 60 | Intermediate clerk | 1.2 | 3 | 3 | 180-220 | 6,670 | 7,030 | |
| 61 | Office manager | 0.1 | 1 | 1 | 341-415 | 4,296 | 4,512 | |
| 62 | Assistant securities analyst | — | 1 | 1 | 295-358 | 3,540 | 3,720 | |
| 63 | Bookkeeper, grade 1 | 1 | 1 | 1 | 220-268 | 2,856 | 3,000 | |
| 64 | Senior file clerk | 3 | 3 | 3 | 210-255 | 8,724 | 9,012 | |
| 65 | Intermediate file clerk | 2 | 2 | 2 | 180-220 | 4,490 | 4,730 | |
| 66 | Junior clerk | 3 | 3 | 3 | 160-190 | 5,930 | 6,290 | |
| 67 | Intermediate information clerk | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 | |
| 68 | Intermediate typist clerk | 4 | 4 | 4 | 180-220 | 9,760 | 10,000 | |
| 69 | Temporary help | (0.3) | (0.3) | (0.3) | (467) | 500 | 500 | |
| 70 | | | | | | | | |
| 71 | Totals, Positions Now Authorized | 35.1 | 38 | 38 | \$109,626 | \$124,922 | \$127,964 | |
| 72 | Proposed New Positions: | | | | | | | |
| 73 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 | |
| 74 | Estimated salary savings | — | —1.5 | —0.7 | — | —6,200 | —2,500 | |
| 75 | | | | | | | | |
| 76 | Totals, Salaries and Wages | 35.1 | 36.5 | 38.3 | \$109,626 | \$118,722 | \$127,624 | |
| 77 | | | | | | | | |
| 78 | OPERATING EXPENSES | | | | | | | |
| 79 | Office | | | | \$6,700 | \$6,700 | \$7,100 | |
| 80 | Printing | | | | 5,925 | 6,705 | 7,000 | |
| 81 | Telephone and telegraph | | | | 5,750 | 6,750 | 7,500 | |
| 82 | Postage | | | | 3,200 | 3,300 | 3,500 | |
| 83 | Freight, cartage, and express | | | | 860 | 900 | 1,000 | |
| 84 | | | | | | | | |

Department of Investment

DIVISION OF CORPORATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Moving to new office | | | | — | \$2,500 | — |
| 5 | Traveling | | | | \$4,885 | 5,000 | \$5,150 |
| 6 | Automobile mileage | | | | 186 | 200 | 250 |
| 7 | Automobile operation | | | | 4,842 | 5,520 | 5,885 |
| 8 | Rent—building space | | | | — | 28,336 | 48,576 |
| 9 | | | | | | | |
| 10 | Totals, Operating Expense | | | | \$32,348 | \$65,911 | \$85,961 |
| 11 | | | | | | | |
| 12 | EQUIPMENT | | | | | | |
| 13 | Office—replacement | | | | \$2,518 | \$6,209 | \$5,611 |
| 14 | Office—additional | | | | 12,153 | 9,748 | 7,586 |
| 15 | Automobile—replacement | | | | 2,964 | 2,075 | 1,500 |
| 16 | Automobile—additional | | | | 3,630 | 1,575 | — |
| 17 | | | | | | | |
| 18 | Totals, Equipment | | | | \$21,265 | \$19,607 | \$14,697 |
| 19 | | | | | | | |
| 20 | Totals, Administration | | | | \$163,239 | \$204,240 | \$228,282 |
| 21 | | | | | | | |
| 22 | Applications, Permits and Orders | | | | | | |
| 23 | | | | | | | |
| 24 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 25 | Assistant commissioner | 2 | 2 | 2 | \$556-676 | \$16,224 | \$16,224 |
| 26 | Deputy commissioner | 15.9 | 17 | 17 | 481-584 | 113,297 | 115,090 |
| 27 | Junior deputy commissioner | 0.7 | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 28 | Mining and petroleum engineer | 2 | 2 | 2 | 436-530 | 12,720 | 12,720 |
| 29 | Hearing reporter | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 30 | Supervising stenographer-clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 31 | Senior stenographer-clerk | 11.5 | 12 | 12 | 220-268 | 38,027 | 38,160 |
| 32 | Senior stenographer-clerk (part time) | 0.5 | 0.5 | 0.5 | 220-268 | 1,608 | 1,608 |
| 33 | Intermediate stenographer-clerk | 0.4 | 2 | 2 | 190-231 | 4,610 | 4,850 |
| 34 | Senior clerk | 3 | 3 | 3 | 210-255 | 9,180 | 9,180 |
| 35 | Intermediate typist-clerk | 3.1 | 3 | 3 | 180-220 | 6,660 | 7,020 |
| 36 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| 37 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 38 | Temporary help | (0.1) | (0.2) | (0.2) | (150) | 500 | 500 |
| 39 | | | | | | | |
| 40 | Totals, Positions Now Authorized | 43.1 | 46.5 | 46.5 | \$190,192 | \$220,236 | \$223,062 |
| 41 | Proposed New Positions: | | | | | | |
| 42 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 43 | Estimated salary savings | — | —2.5 | —1 | — | —11,000 | —4,500 |
| 44 | | | | | | | |
| 45 | Totals, Salaries and Wages | 43.1 | 44 | 47.5 | \$190,192 | \$209,236 | \$223,122 |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Traveling | | | | \$1,377 | \$1,400 | \$1,500 |
| 49 | | | | | | | |
| 50 | Totals, Applications, Permits and Orders | | | | \$191,569 | \$210,636 | \$224,622 |
| 51 | | | | | | | |
| 52 | Audits and Investigations | | | | | | |
| 53 | | | | | | | |
| 54 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 55 | Auditor, grade 3 | 4.9 | 7 | 7 | \$376-458 | \$35,708 | \$36,681 |
| 56 | Supervising auditor, grade 1 | 0.6 | — | — | 415-505 | — | — |
| 57 | Auditor, grade 2 | 7.3 | 5 | 5 | 310-376 | 19,437 | 20,392 |
| 58 | Accountant-auditor, grade 1 | 6.7 | 8 | 8 | 255-310 | 25,052 | 26,304 |
| 59 | Chief investigator | 1 | 1 | 1 | 453-556 | 6,672 | 6,672 |
| 60 | Investigator | 8 | 10 | 10 | 268-325 | 35,779 | 36,784 |
| 61 | Hearing reporter | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 62 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 63 | Senior clerk | 0.8 | — | — | 210-255 | — | — |
| 64 | Intermediate clerk | 2.2 | 4 | 4 | 180-220 | 9,670 | 9,910 |
| 65 | | | | | | | |
| 66 | Totals, Positions Now Authorized | 33.5 | 37 | 37 | \$113,328 | \$139,458 | \$144,003 |
| 67 | Proposed New Positions: | | | | | | |
| 68 | Accountant-auditor, grade 1 | — | — | 2 | 255-310 | — | 6,120 |
| 69 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 70 | Estimated salary savings | — | —2 | —0.8 | — | —6,800 | —3,000 |
| 71 | | | | | | | |
| 72 | Totals, Salaries and Wages | 33.5 | 35 | 39.2 | \$113,328 | \$132,658 | \$149,283 |
| 73 | | | | | | | |
| 74 | OPERATING EXPENSES | | | | | | |
| 75 | Traveling | | | | \$5,070 | \$6,500 | \$6,800 |
| 76 | Automobile mileage | | | | — | 100 | 100 |
| 77 | | | | | | | |
| 78 | Totals, Operating Expenses | | | | \$5,070 | \$6,600 | \$6,900 |
| 79 | | | | | | | |
| 80 | Totals, Audits and Investigations | | | | \$118,398 | \$139,258 | \$156,183 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Investment
DIVISION OF CORPORATIONS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|----------------------|
| 1 | GENERAL FUND | | | |
| 2 | | | | |
| 3 | Corporate Securities Act: | | | |
| 4 | Applications for permits to issue securities..... | \$630,998 | \$650,000 | \$650,000 |
| 5 | Escrow fees | 5,880 | 6,000 | 6,000 |
| 6 | Applications for brokers' certificates..... | 9,425 | 10,000 | 10,000 |
| 7 | Applications for investment counsels' certificates..... | 2,750 | 3,000 | 3,000 |
| 8 | Applications for agents' certificates..... | 49,260 | 50,000 | 55,000 |
| 9 | Examinations, audits and investigations..... | 6,197 | 7,000 | 7,000 |
| 10 | Copies and certified copies of records and official documents..... | 1,677 | 1,750 | 1,750 |
| 11 | Other revenue received under Corporate Securities Act..... | 316 | 400 | 500 |
| 12 | Sale of old property..... | 346 | 350 | 350 |
| 13 | | | | |
| 14 | Totals, Corporate Securities Act..... | \$706,849 | \$728,500 | \$733,600 |
| 15 | Industrial Loan Act: | | | |
| 16 | Administration fees | \$5,500 | \$6,000 | \$6,000 |
| 17 | Examination fees | 2,739 | 4,000 | 4,500 |
| 18 | | | | |
| 19 | Totals, Industrial Loan Act..... | \$8,239 | \$10,000 | \$10,500 |
| 20 | Securityholders Protective Committee Act: | | | |
| 21 | Applications for power to protect, enforce or represent rights of | | | |
| 22 | security owners | \$100 | \$150 | \$150 |
| 23 | Credit Union Act: | | | |
| 24 | Applications for licenses..... | \$130 | \$150 | \$150 |
| 25 | Administration fees | 17,475 | 18,000 | 18,000 |
| 26 | | | | |
| 27 | Totals, Credit Union Act..... | \$17,605 | \$18,150 | \$18,150 |
| 28 | Personal Property Brokers Acts: | | | |
| 29 | Applications for licenses..... | \$93,800 | \$100,000 | \$108,000 |
| 30 | Investigation fees | 9,900 | 12,000 | 15,000 |
| 31 | Examination fees | 14,927 | 17,000 | 20,000 |
| 32 | | | | |
| 33 | Totals, Personal Property Brokers Acts..... | \$118,627 | \$129,000 | \$143,000 |
| 34 | Small Loan Brokers Acts: | | | |
| 35 | Applications for licenses..... | \$600 | \$800 | \$800 |
| 36 | Investigations fees | — | 100 | — |
| 37 | Examination fees | 47 | 60 | 80 |
| 38 | | | | |
| 39 | Totals, Small Loan Brokers Acts..... | \$647 | \$960 | \$880 |
| 40 | Retirement Systems Act: | | | |
| 41 | Applications for licenses..... | \$50 | \$50 | \$100 |
| 42 | Check Sellers and Cashiers Act: | | | |
| 43 | License fees | \$3,350 | \$3,750 | \$4,000 |
| 44 | Investigation fees | 1,350 | 250 | 250 |
| 45 | Examination fees | — | 500 | 500 |
| 46 | | | | |
| 47 | Totals, Check Sellers and Cashiers Act..... | \$4,700 | \$4,500 | \$4,750 |
| 48 | Escrow Act: | | | |
| 49 | License fees | \$9,170 | \$10,000 | \$11,000 |
| 50 | Process fees | — | 10 | 10 |
| 51 | Examination fees | — | 500 | 500 |
| 52 | | | | |
| 53 | Totals, Escrow Act..... | \$9,170 | \$10,510 | \$11,510 |
| 54 | | | | |
| 55 | Totals, Revenues | \$865,987 | \$901,820 | \$922,640 |

Department of Investment
DEPARTMENT OF INSURANCE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | |
|------|---|-------------------|----------------------|----------------------|---|-----------|---|
| 1 | INSURANCE FUND | | | | | | |
| 2 | | | | | | | |
| 3 | EXPENDITURES | | | | | | |
| 4 | Support: | | | | | | |
| 5 | Division of Administration: | | | | | | |
| 6 | General Administration | \$116,173 | \$132,108 | \$147,474 | + \$15,366 | | |
| 7 | Bureau of Insurance Rate Regulation | 3,670 | 49,282 | 81,538 | + 32,256 | | |
| 8 | | | | | | | |
| 9 | Totals, Division of Administration | \$119,843 | \$181,390 | \$229,012 | + \$47,622 | | |
| 10 | Insurance Compliance and Legal Division | 218,611 | 254,135 | 278,977 | + 24,842 | | |
| 11 | Division of Licenses | 107,744 | 128,353 | 129,316 | + 963 | | |
| 12 | Division of Examinations and Financial Analysis: | | | | | | |
| 13 | Bureau of Examinations | \$171,188 | \$210,600 | \$225,152 | + \$14,552 | | |
| 14 | Bureau of Financial Analysis | 56,961 | 59,241 | 66,221 | + 6,980 | | |
| 15 | | | | | | | |
| 16 | Totals, Division of Examinations and Financial Analysis | \$228,149 | \$269,841 | \$291,373 | + \$21,532 | | |
| 17 | Division of Insurance Conservation and Liquidation | 4,249 | 4,387 | 4,400 | + 13 | | |
| 18 | | | | | | | |
| 19 | Totals, Support | \$678,596 | \$838,106 | \$933,078 | + \$94,972 | | |
| 20 | Contributions to State Employees' Retirement Fund | 42,775 | 51,874 | 58,295 | + 6,421 | | |
| 21 | | | | | | | |
| 22 | TOTAL EXPENDITURES | \$721,371 | \$889,980 | \$991,373 | + \$101,393 | | |
| 23 | | | | | | | |
| 24 | REVENUES | | | | | | |
| 25 | Filing, Examination and Service Fees | \$1,003,875 | \$1,202,510 | \$1,257,225 | + \$54,715 | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 30 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | 1947-48 | 1948-49 | 1949-50 |
| 31 | | | | | | | |
| 32 | APPROPRIATIONS AVAILABLE | | | | | | |
| 33 | | | | | | | |
| 34 | Budget Act appropriation | | | | \$528,632 | \$901,599 | \$933,078 |
| 35 | Deficiency authorizations | | | | 55,500 | 1,720 | — |
| 36 | Special Appropriations: | | | | | | |
| 37 | Rate Regulations, Chapter 805, Statutes of 1947 | | | | 19,221 | — | — |
| 38 | Examinations, Chapter 1008, Statutes of 1947 | | | | 192,565 | — | — |
| 39 | Life Qualification Act, Chapter 1450, Statutes of 1947 | | | | 12,000 | — | — |
| 40 | | | | | | | |
| 41 | Total Available | | | | \$807,918 | \$903,319 | \$933,078 |
| 42 | Unexpended balance, estimated savings | | | | 129,322 | 65,213 | — |
| 43 | | | | | | | |
| 44 | TOTAL EXPENDITURES | | | | \$678,596 | \$838,106 | \$933,078 |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | EXPENDITURES BY OBJECT | | | | | | |
| 48 | | | | | | | |
| 49 | Salaries and Wages: | | | | | | |
| 50 | Positions now authorized | 138.1 | 189.6 | 189 | \$534,692 | \$715,717 | \$736,115 |
| 51 | Proposed new positions | — | — | 3 | — | — | 14,777 |
| 52 | Estimated salary savings | — | —19 | —7.3 | — | —67,300 | —22,000 |
| 53 | | | | | | | a —45,300 |
| 54 | Totals, Salaries and Wages | 138.1 | 170.6 | 184.7 | \$534,692 | \$648,417 | \$728,892 |
| 55 | Operating expenses | | | | 145,857 | 186,924 | 209,967 |
| 56 | Equipment | | | | 9,779 | 15,482 | 6,219 |
| 57 | | | | | | | —9,263 |
| 58 | TOTALS | | | | \$690,328 | \$850,823 | \$945,078 |
| 59 | Reimbursements: | | | | | | |
| 60 | Services to insurance companies in liquidation | | | | —11,732 | —12,717 | —12,000 |
| 61 | | | | | | | a —717 |
| 62 | NET TOTAL EXPENDITURES | | | | \$678,596 | \$838,106 | \$933,078 |
| 63 | | | | | | | a Add |
| 64 | | | | | | | |
| 65 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 66 | DIVISION OF ADMINISTRATION | | | | | | |
| 67 | General Administration | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 71 | Insurance commissioner | 1 | 1 | 1 | \$1,041.66 | \$12,500 | \$12,500 |
| 72 | Chief assistant insurance commissioner | 0.8 | 1 | 1 | 613-745 | 8,695 | 8,940 |
| 73 | Senior stenographer clerk | 1.5 | 2 | 2 | 220-268 | 5,922 | 6,060 |
| 74 | Regional director and insurance liquidation | | | | | | |
| 75 | chief | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 76 | Administrative service officer, grade 1 | 1 | 1 | 1 | 376-458 | 5,169 | 5,430 |
| 77 | District representative | 1.1 | 2 | 2 | 310-376 | 8,808 | 9,024 |
| 78 | Chief actuary | — | 0.6 | 1 | 710-862 | 6,120 | 8,660 |
| 79 | Consulting actuary (part time) | 0.2 | 0.4 | — | 481-584 | 2,400 | — |
| 80 | Senior insurance investigator | 0.9 | — | — | 281-341 | — | — |
| 81 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 82 | Intermediate clerk | 2.8 | 3 | 3 | 180-220 | 7,220 | 7,460 |
| 83 | Junior clerk | 0.8 | 1 | 1 | 160-190 | 2,010 | 2,130 |
| 84 | Telephone operator | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 85 | Assistant cashier-clerk | 0.9 | — | — | 180-220 | — | — |
| 86 | | | | | | | |

Office at San Francisco

Office at San Francisco

Department of Investment

DEPARTMENT OF INSURANCE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | General Administration—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | | |
| 4 | Bookkeeper, grade 2 | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 | |
| 5 | Senior legal stenographer | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 6 | Senior account clerk | 0.3 | 1 | 1 | 220-268 | 2,808 | 2,952 | |
| 7 | Intermediate account clerk | 0.7 | — | — | 180-220 | — | — | |
| 8 | Senior clerk | 1.1 | 3 | 3 | 210-255 | 8,496 | 8,928 | |
| 9 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 | |
| 10 | Intermediate stock clerk | 0.6 | 1 | 1 | 180-220 | 2,190 | 2,310 | |
| 11 | Temporary help | (1.9) | (1) | (1) | (3,363) | 1,800 | 1,920 | |
| 12 | Overtime | (0.1) | (-) | (-) | (150) | — | — | |
| 13 | | | | | | | | |
| 14 | Totals, Positions Now Authorized | 19.7 | 24 | 24 | \$77,326 | \$98,866 | \$101,282 | |
| 15 | Proposed New Positions: | | | | | | | |
| 16 | Senior file clerk | — | — | 1 | 210-255 | — | 2,520 | |
| 17 | Senior account clerk | — | — | 1 | 220-268 | — | 2,640 | |
| 18 | Intermediate clerk (reclassification of | | | | | | | |
| 19 | one junior clerk) | — | — | — | 180-220 | — | 120 | |
| 20 | Estimated salary savings | — | -1 | -0.2 | — | -4,000 | -750 | |
| 21 | | | | | | | | |
| 22 | Totals, Salaries and Wages | 19.7 | 23 | 25.8 | \$77,326 | \$94,866 | \$105,812 | |
| 23 | | | | | | | | |
| 24 | OPERATING EXPENSES | | | | | | | |
| 25 | Office | | | | \$4,445 | \$1,396 | \$1,470 | |
| 26 | Printing | | | | 1,996 | 2,100 | 2,200 | |
| 27 | Telephone and telegraph | | | | 1,423 | 1,615 | 1,700 | |
| 28 | Postage | | | | 660 | 675 | 700 | |
| 29 | Freight, cartage, and express | | | | 649 | 760 | 760 | |
| 30 | Traveling | | | | 5,389 | 5,700 | 5,700 | |
| 31 | Automobile operation | | | | 887 | 1,250 | 1,000 | |
| 32 | Rent—building space | | | | 5,040 | 4,907 | 7,283 | |
| 33 | National Association Insurance Commissioners—annual dues | | | | 450 | 1,200 | 1,200 | |
| 34 | Pro rata Attorney General's services | | | | 10,000 | 10,000 | 10,000 | |
| 35 | Pro rata Personnel Board's services | | | | 4,693 | 6,100 | 6,600 | |
| 36 | Premium on bonds | | | | 472 | 510 | 550 | |
| 37 | Workmen's compensation insurance premiums | | | | 378 | 450 | 550 | |
| 38 | | | | | | | | |
| 39 | Totals, Operating Expenses | | | | \$36,482 | \$36,663 | \$39,713 | |
| 40 | | | | | | | | |
| 41 | EQUIPMENT | | | | | | | |
| 42 | Office—replacement | | | | \$715 | — | \$107 | |
| 43 | Office—additional | | | | 1,650 | \$579 | 1,092 | |
| 44 | Automobile—replacement | | | | — | — | 750 | |
| 45 | | | | | | | | |
| 46 | Totals, Equipment | | | | \$2,365 | \$579 | \$1,949 | |
| 47 | | | | | | | | |
| 48 | Totals, General Administration | | | | \$116,173 | \$132,108 | \$147,474 | |
| 49 | | | | | | | | |
| 50 | Bureau of Insurance Rate Regulation | | | | | | | |
| 51 | | | | | | | | |
| 52 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 53 | Chief insurance rate analyst | — | 1 | 1 | \$556-676 | \$7,356 | \$7,697 | |
| 54 | Supervising insurance rate analyst | — | 1 | 1 | 505-613 | 6,060 | 6,335 | |
| 55 | Senior insurance rate analyst | 0.5 | 3 | 3 | 376-458 | 13,650 | 14,302 | |
| 56 | Principal insurance rate analyst | — | 2 | 2 | 458-556 | 10,992 | 11,452 | |
| 57 | Semi-senior insurance rate analyst | 0.5 | 4 | 4 | 310-376 | 14,880 | 15,480 | |
| 58 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 2,640 | 2,750 | |
| 59 | Intermediate stenographer-clerk | — | 2 | 2 | 190-231 | 4,560 | 4,760 | |
| 60 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,260 | |
| 61 | Intermediate account clerk | — | 2 | 2 | 180-220 | 4,320 | 4,520 | |
| 62 | | | | | | | | |
| 63 | Totals, Positions Now Authorized | 1 | 17 | 17 | \$3,670 | \$66,618 | \$69,556 | |
| 64 | Estimated salary savings | — | -9 | -2 | — | -33,000 | -7,000 | |
| 65 | | | | | | | | |
| 66 | Totals, Salaries and Wages | 1 | 8 | 15 | \$3,670 | \$33,618 | \$62,556 | |
| 67 | | | | | | | | |
| 68 | OPERATING EXPENSES | | | | | | | |
| 69 | Office | | | | — | \$300 | \$500 | |
| 70 | Printing | | | | — | 500 | 500 | |
| 71 | Telephone and telegraph | | | | — | 500 | 600 | |
| 72 | Postage | | | | — | 300 | 300 | |
| 73 | Traveling | | | | — | 6,000 | 11,550 | |
| 74 | Automobile mileage | | | | — | 500 | 1,000 | |
| 75 | Rent—building space | | | | — | 600 | 3,641 | |
| 76 | Pro rata Personnel Board's services | | | | — | 300 | 625 | |
| 77 | | | | | | | | |
| 78 | Totals, Operating Expenses | | | | — | \$9,000 | \$18,716 | |
| 79 | | | | | | | | |
| 80 | EQUIPMENT | | | | | | | |
| 81 | Office—additional | | | | — | 6,664 | 266 | |
| 82 | | | | | | | | |
| 83 | Totals, Bureau of Insurance Rate Regulation | | | | \$3,670 | \$49,282 | \$81,538 | |
| 84 | | | | | | | | |
| 85 | TOTALS, DIVISION OF ADMINISTRATION | | | | \$119,843 | \$181,390 | \$229,012 | |
| 86 | | | | | | | | |

Department of Investment

DEPARTMENT OF INSURANCE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Insurance Compliance and Legal Division | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Chief of division | 1 | 1 | 1 | \$584-710 | \$8,282 | \$8,520 |
| 5 | Assistant chief | 1.6 | 2 | 2 | 530-644 | 14,088 | 14,400 |
| 6 | Associate counsel | 1 | 1 | 1 | 481-584 | 6,486 | 6,335 |
| 7 | Supervising insurance investigator | 1.6 | 2 | 2 | 341-415 | 8,939 | 9,390 |
| 8 | Insurance claim investigator | 2.3 | 3 | 3 | 341-415 | 13,713 | 14,152 |
| 9 | Senior insurance investigator | 13.3 | 17 | 17 | 281-341 | 62,598 | 64,673 |
| 10 | Junior insurance investigator | 3.8 | 6 | 6 | 243-295 | 17,760 | 18,610 |
| 11 | Assistant counsel | 4.7 | 7 | 7 | 358-436 | 33,268 | 34,400 |
| 12 | Senior stenographer-clerk | 4.5 | 4 | 4 | 220-268 | 12,636 | 12,721 |
| 13 | Intermediate stenographer-clerk | 11.2 | 14 | 14 | 190-231 | 34,838 | 36,018 |
| 14 | Hearing reporter | 2 | 2 | 2 | 325-395 | 8,784 | 8,985 |
| 15 | Overtime | (0.3) | — | — | (619) | — | — |
| 16 | Temporary help | (0.7) | (0.3) | (0.3) | (786) | 500 | 500 |
| 17 | | | | | | | |
| 18 | Totals, Positions Now Authorized | 47 | 59 | 59 | \$185,075 | \$221,892 | \$228,704 |
| 19 | Proposed New Positions: | | | | | | |
| 20 | Associate counsel | — | — | 1 | 481-584 | — | 5,772 |
| 21 | Insurance claim investigator (reclassification of one senior insurance investigator) | — | — | — | 341-415 | — | 204 |
| 22 | Associate counsel (reclassification of one assistant counsel) | — | — | — | 481-584 | — | 780 |
| 23 | Senior insurance investigator (reclassification of three junior insurance investigators) | — | — | — | 281-341 | — | 1,484 |
| 24 | Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk) | — | — | — | 220-268 | — | 364 |
| 25 | Estimated salary savings | — | —3 | —2 | — | —9,000 | —6,000 |
| 26 | Totals, Salaries and Wages | 47 | 56 | 58 | \$185,075 | \$212,892 | \$231,308 |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Office | | | | \$4,052 | \$4,300 | \$4,500 |
| 29 | Printing | | | | 423 | 750 | 1,000 |
| 30 | Telephone and telegraph | | | | 3,782 | 4,425 | 4,650 |
| 31 | Postage | | | | 1,367 | 1,500 | 1,500 |
| 32 | Traveling | | | | 4,422 | 6,300 | 7,500 |
| 33 | Automobile mileage | | | | 4,897 | 7,800 | 9,200 |
| 34 | Rent—building space | | | | 6,425 | 6,883 | 10,925 |
| 35 | Hearing services—Division of Administrative Procedure | | | | 4,162 | 5,000 | 6,000 |
| 36 | Totals, Operating Expenses | | | | \$29,530 | \$36,958 | \$45,275 |
| 37 | EQUIPMENT | | | | | | |
| 38 | Office—replacement | | | | \$528 | \$720 | \$749 |
| 39 | Office—additional | | | | 2,462 | 2,065 | 1,095 |
| 40 | Library—additional | | | | 1,016 | 1,500 | 550 |
| 41 | Totals, Equipment | | | | \$4,006 | \$4,285 | \$2,394 |
| 42 | Totals, Insurance Compliance and Legal Division | | | | \$218,611 | \$254,135 | \$278,977 |
| 43 | Division of Licenses | | | | | | |
| 44 | | | | | | | |
| 45 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 46 | Chief of division | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 47 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 48 | Intermediate stenographer-clerk | 4.4 | 4 | 4 | 190-231 | 9,802 | 10,162 |
| 49 | Intermediate typist-clerk | 2.1 | 4 | 4 | 180-220 | 9,270 | 9,620 |
| 50 | Supervising clerk, grade 2 | 1 | 1 | 1 | 281-341 | 3,645 | 3,825 |
| 51 | Intermediate clerk | 11.8 | 12 | 12 | 180-220 | 28,720 | 29,720 |
| 52 | Junior clerk | 3.5 | 9 | 9 | 160-190 | 17,910 | 18,810 |
| 53 | Supervising addressing machine operator | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 54 | Senior clerk | 0.8 | 2 | 2 | 210-255 | 5,510 | 5,667 |
| 55 | Addressing machine operator | — | 1 | 1 | 170-210 | 2,040 | 2,150 |
| 56 | Intermediate file clerk | 1.9 | 1 | 1 | 180-220 | 2,180 | 2,300 |
| 57 | Temporary help | (2.2) | (1.5) | (0.7) | (4,337) | 3,240 | 1,280 |
| 58 | Totals, Positions Now Authorized | 28.5 | 37 | 37 | \$75,804 | \$95,121 | \$96,338 |
| 59 | Proposed New Positions: | | | | | | |
| 60 | Senior clerk (reclassification of intermediate typist-clerk) | — | — | — | 210-255 | — | 204 |
| 61 | Senior clerk (reclassification of intermediate clerk) | — | — | — | 210-255 | — | 125 |
| 62 | Intermediate clerk (reclassification of two junior clerks) | — | — | — | 180-220 | — | 360 |
| 63 | Estimated salary savings | — | —2 | —2 | — | —5,000 | —4,000 |
| 64 | Totals, Salaries and Wages | 28.5 | 35 | 35 | \$75,804 | \$90,121 | \$93,027 |

Department of Investment

DEPARTMENT OF INSURANCE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Licenses—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office ----- | | | | \$3,060 | \$3,500 | \$3,500 |
| 5 | Printing ----- | | | | 7,338 | 9,900 | 11,000 |
| 6 | Telephone and telegraph ----- | | | | 1,284 | 1,500 | 1,600 |
| 7 | Postage ----- | | | | 8,570 | 9,400 | 10,000 |
| 8 | Traveling ----- | | | | 2 | 50 | 50 |
| 9 | Rent—building space ----- | | | | 10,280 | 11,014 | 9,102 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses ----- | | | | \$30,534 | \$35,364 | \$35,252 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—replacement ----- | | | | \$155 | — | \$428 |
| 15 | Office—additional ----- | | | | 1,251 | \$2,868 | 609 |
| 16 | | | | | | | |
| 17 | Totals, Equipment ----- | | | | \$1,406 | \$2,868 | \$1,037 |
| 18 | | | | | | | |
| 19 | Totals, Division of Licenses ----- | | | | \$107,744 | \$128,353 | \$129,316 |
| 20 | | | | | | | |
| 21 | DIVISION OF EXAMINATIONS AND | | | | | | |
| 22 | FINANCIAL ANALYSIS | | | | | | |
| 23 | | | | | | | |
| 24 | Bureau of Examinations | | | | | | |
| 25 | | | | | | | |
| 26 | SALARIES AND WAGES | | | | | | |
| 27 | Chief of division ----- | 1 | 1 | 1 | \$556-676 | \$6,672 | \$6,980 |
| 28 | Supervisor of insurance examinations and | | | | | | |
| 29 | financial analysis ----- | 0.9 | 1 | 1 | 505-613 | 7,298 | 7,666 |
| 30 | Senior insurance examiner ----- | 6.7 | 7 | 7 | 376-458 a | 37,655 | 38,910 |
| 31 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 32 | Intermediate stenographer-clerk ----- | 0.4 | 1 | 1 | 190-231 | 2,320 | 2,440 |
| 33 | Principal insurance examiner ----- | 5.8 | 7 | 7 | 458-556 a | 45,361 | 46,421 |
| 34 | Actuary ----- | 1 | 2 | 2 | 505-613 a | 14,121 | 14,372 |
| 35 | Insurance claim procedure examiner ----- | 1.9 | 2 | 2 | 325-395 a | 8,836 | 9,288 |
| 36 | Bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 37 | Semi-senior insurance examiner ----- | 4.8 | 6 | 6 | 310-376 a | 24,347 | 25,553 |
| 38 | Accountant auditor, grade 1 ----- | 3.3 | 7 | 7 | 255-310 | 21,641 | 22,694 |
| 39 | Intermediate typist-clerk ----- | 0.8 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 40 | | | | | | | |
| 41 | Totals, Positions Now Authorized ----- | 28.6 | 37 | 37 | \$142,657 | \$176,853 | \$183,046 |
| 42 | Estimated salary savings ----- | — | —3 | —1 | — | —12,000 | —4,000 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages ----- | 28.6 | 34 | 36 | \$142,657 | \$164,853 | \$179,046 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Office ----- | | | | \$430 | \$450 | \$450 |
| 48 | Printing ----- | | | | 142 | 150 | 160 |
| 49 | Telephone and telegraph ----- | | | | 214 | 260 | 275 |
| 50 | Postage ----- | | | | 114 | 150 | 150 |
| 51 | Traveling ----- | | | | 25,624 | 43,000 | 43,000 |
| 52 | Automobile mileage ----- | | | | — | 200 | 200 |
| 53 | Rent—building space ----- | | | | 1,285 | 1,377 | 1,821 |
| 54 | | | | | | | |
| 55 | Totals, Operating Expenses ----- | | | | \$27,809 | \$45,587 | \$46,056 |
| 56 | | | | | | | |
| 57 | EQUIPMENT | | | | | | |
| 58 | Office—additional ----- | | | | \$722 | \$160 | \$50 |
| 59 | | | | | | | |
| 60 | Totals, Bureau of Examinations ----- | | | | \$171,188 | \$210,600 | \$225,152 |
| 61 | | | | | | | |
| 62 | Bureau of Financial Analysis | | | | | | |
| 63 | | | | | | | |
| 64 | SALARIES AND WAGES | | | | | | |
| 65 | Supervisor of insurance examinations and | | | | | | |
| 66 | financial analysis ----- | 1 | 1 | 1 | \$505-613 | \$7,095 | \$7,449 |
| 67 | Principal insurance examiner ----- | 0.8 | 1 | 1 | 458-556 | 5,496 | 5,726 |
| 68 | Senior account clerk ----- | 2.2 | 3 | 3 | 220-268 | 9,294 | 9,372 |
| 69 | Senior insurance examiner ----- | 0.9 | 1 | 1 | 376-458 | 4,940 | 5,190 |
| 70 | Semi-senior insurance examiner ----- | 0.1 | — | — | 310-376 | — | — |
| 71 | Accountant-auditor, grade 1 ----- | 1.1 | 2 | 2 | 255-310 | 6,586 | 6,895 |
| 72 | | | | | | | |
| 73 | a Per diem rates while engaged in examinations out of this State have also been established in accordance with provisions of Sec | | | | | | |
| 74 | tion 12903.5 of the Insurance Code. These rates are computed at approximately two steps above the ranges shown. | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Investment

DEPARTMENT OF INSURANCE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Financial Analysis— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | \$190-231 | \$2,630 | \$2,761 |
| 6 | Intermediate account clerk ----- | 3 | 3 | 3 | 180-220 | 7,440 | 7,560 |
| 7 | | | | | | | |
| 8 | Totals, Positions Now Authorized ----- | 10.1 | 12 | 12 | \$38,333 | \$43,481 | \$44,953 |
| 9 | Proposed New Positions: | | | | | | |
| 10 | Senior account clerk (reclassification of | | | | | | |
| 11 | intermediate account clerk) ----- | - | - | - | 220-268 | - | 204 |
| 12 | Estimated salary savings ----- | - | -1 | -0.1 | - | -4,300 | -250 |
| 13 | | | | | | | |
| 14 | Totals, Salaries and Wages ----- | 10.1 | 11 | 11.9 | \$38,333 | \$39,181 | \$44,907 |
| 15 | | | | | | | |
| 16 | OPERATING EXPENSES | | | | | | |
| 17 | Office ----- | | | | \$1,310 | \$1,400 | \$1,400 |
| 18 | Printing ----- | | | | 13,171 | 14,000 | 14,500 |
| 19 | Telephone and telegraph ----- | | | | 428 | 485 | 525 |
| 20 | Postage ----- | | | | 636 | 650 | 650 |
| 21 | Traveling ----- | | | | 19 | 100 | 100 |
| 22 | Rent—building space ----- | | | | 2,570 | 2,754 | 3,641 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses ----- | | | | \$18,134 | \$19,389 | \$20,816 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Office—replacement ----- | | | | \$376 | - | \$421 |
| 28 | Office—additional ----- | | | | 118 | \$671 | 77 |
| 29 | | | | | | | |
| 30 | Totals, Equipment ----- | | | | \$494 | \$671 | \$498 |
| 31 | | | | | | | |
| 32 | Totals, Bureau of Financial Analysis ----- | | | | \$56,961 | \$59,241 | \$66,221 |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | TOTALS, DIVISION OF EXAMINATIONS AND FINANCIAL | | | | | | |
| 36 | ANALYSIS ----- | | | | \$228,149 | \$269,841 | \$291,373 |
| 37 | | | | | | | |
| 38 | Division of Insurance Conservation and | | | | | | |
| 39 | Liquidation | | | | | | |
| 40 | | | | | | | |
| 41 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 42 | District insurance liquidator ----- | 1 | 1 | 1 | \$458-556 | \$6,310 | \$6,620 |
| 43 | Intermediate typist-clerk (part year) ----- | 0.1 | 0.3 | - | 180-220 | 540 | - |
| 44 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 45 | Bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 46 | Intermediate account clerk (part year) ----- | 0.1 | 0.3 | - | 180-220 | 540 | - |
| 47 | Temporary help ----- | (-) | - | - | (54) | - | - |
| 48 | | | | | | | |
| 49 | Totals, Salaries and Wages ----- | 3.2 | 3.6 | 3 | \$11,827 | \$12,886 | \$12,236 |
| 50 | | | | | | | |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Office ----- | | | | \$353 | \$900 | \$300 |
| 53 | Printing ----- | | | | - | 100 | 100 |
| 54 | Traveling ----- | | | | - | 50 | 50 |
| 55 | Telephone and telegraph ----- | | | | - | 125 | 125 |
| 56 | Postage ----- | | | | - | 500 | 25 |
| 57 | Rent—building space ----- | | | | 2,853 | 1,653 | 2,904 |
| 58 | Pro rata Attorney General's services ----- | | | | 92 | 500 | 500 |
| 59 | Premium on bonds ----- | | | | 60 | 125 | 125 |
| 60 | Workmen's compensation insurance ----- | | | | 10 | 10 | 10 |
| 61 | | | | | | | |
| 62 | Totals, Operating Expenses ----- | | | | \$3,368 | \$3,963 | \$4,139 |
| 63 | | | | | | | |
| 64 | EQUIPMENT | | | | | | |
| 65 | Office—additional ----- | | | | \$786 | \$255 | \$25 |
| 66 | | | | | | | |
| 67 | Totals, Division of Insurance Conservation and Liquidation ----- | | | | \$15,981 | \$17,104 | \$16,400 |
| 68 | | | | | | | |
| 69 | REIMBURSEMENTS | | | | | | |
| 70 | Services to insurance companies in liquidation ----- | | | | -11,732 | -12,717 | -12,000 |
| 71 | | | | | | | |
| 72 | Net Totals, Division of Insurance Conservation and Liquidation | | | | \$4,249 | \$4,387 | \$4,400 |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Investment

DEPARTMENT OF INSURANCE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | INSURANCE FUND | | | |
| 2 | Filing Fees: | | | |
| 3 | Broker's licenses | \$93,455 | \$95,300 | \$97,200 |
| 4 | Fire and casualty agents' licenses | 123,189 | 126,870 | 130,670 |
| 5 | Life and disability agents' licenses | 84,036 | 88,250 | 92,670 |
| 6 | Solicitors' licenses | 44,628 | 45,970 | 47,350 |
| 7 | Other licenses | 11,790 | 12,270 | 12,760 |
| 8 | Certificates of authority | 8,178 | 8,350 | 8,600 |
| 9 | Rating organizations | 225 | 250 | 75 |
| 10 | Other certificates and documents | 5,001 | 5,100 | 5,200 |
| 11 | Filing annual statements | 15,090 | 15,100 | 15,200 |
| 12 | Filing certificates and other documents | 4,259 | 4,750 | 5,000 |
| 13 | Other Fees: | | | |
| 14 | Examination fees (license division) | 81,860 | 75,000 | 75,000 |
| 15 | Issuing certificates and other documents | 7,718 | 7,800 | 8,000 |
| 16 | Penalty fees | 18,289 | 18,000 | 18,000 |
| 17 | Examination fees (bureau of examinations) | 92,636 | 220,000 | 235,000 |
| 18 | Examination fees (bureau of rate regulation) | — | 20,000 | 22,000 |
| 19 | Surplus line brokers' taxes | 403,832 | 450,000 | 475,000 |
| 20 | Miscellaneous | 9,689 | 9,500 | 9,500 |
| 21 | | | | |
| 22 | Totals, Revenues | \$1,003,875 | \$1,202,510 | \$1,257,225 |
| 23 | | | | |
| 24 | STATEMENT OF UNBUDGETED SURPLUS | | | |
| 25 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 26 | | DETAIL | TOTAL | DETAIL |
| 27 | | | | TOTAL |
| 28 | INSURANCE FUND | | | |
| 29 | | | | |
| 30 | Estimated unbudgeted surplus, July 1 | | \$1,512,384 | \$1,824,904 |
| 31 | Estimated revenue | | 1,202,510 | 1,257,225 |
| 32 | | | | |
| 33 | Total | | \$2,714,894 | \$3,082,129 |
| 34 | Less Estimated Expenditures: | | | |
| 35 | Support | \$838,106 | | \$933,078 |
| 36 | Contributions to State Employees' Retirement Fund | 51,874 | | 58,295 |
| 37 | | | | |
| 38 | Totals, Department of Insurance | \$889,980 | | \$991,373 |
| 39 | Claim of Secretary, Board of Control | 10 | | — |
| 40 | | | | |
| 41 | Total Expenditures | | 889,990 | 991,373 |
| 42 | | | | |
| 43 | Estimated unbudgeted surplus, June 30 | | \$1,824,904 | \$2,090,756 |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Investment

DIVISION OF REAL ESTATE

| SUMMARY | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|---|--|--|--|--|-------------------|----------------------|----------------------|---|---|-----------|------------|
| REAL ESTATE FUND | | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | | |
| Support: | | | | | | | | | | | |
| Administration | | | | | \$312,634 | \$332,499 | \$342,795 | + \$10,296 | | | |
| Inspections and Hearings | | | | | 116,998 | 126,004 | 125,904 | —100 | | | |
| Directory, Reference and Guide Book | | | | | 20,000 | 23,162 | 24,000 | +838 | | | |
| Totals, Support | | | | | \$449,632 | \$481,665 | \$492,699 | + \$11,034 | | | |
| Contributions to State Employees' Retirement Fund | | | | | 17,824 | 23,317 | 24,324 | +1,007 | | | |
| TOTAL EXPENDITURES | | | | | \$467,456 | \$504,982 | \$517,023 | + \$12,041 | | | |
| REVENUES | | | | | | | | | | | |
| License and Examination Fees | | | | | \$750,951 | \$750,925 | \$744,650 | —\$6,275 | | | |
| EXPENDITURES FOR SUPPORT | | | | | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | |
| | | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | 1947-48 | 1948-49 | 1949-50 | |
| APPROPRIATIONS AVAILABLE | | | | | | | | | | | |
| Budget Act appropriation | | | | | \$449,407 | \$500,186 | \$492,699 | | | | |
| Deficiency authorizations | | | | | 26,949 | — | — | | | | |
| Total Available | | | | | \$476,356 | \$500,186 | \$492,699 | | | | |
| Unexpended balance, estimated savings | | | | | —26,724 | —18,521 | — | | | | |
| TOTAL EXPENDITURES | | | | | \$449,632 | \$481,665 | \$492,699 | | | | |
| EXPENDITURES BY OBJECT | | | | | | | | | | | |
| Salaries and Wages: | | | | | | | | | | | |
| Positions now authorized | | | | | 84.9 | 97 | 97 | \$299,620 | \$335,836 | \$344,203 | + \$8,367 |
| Estimated salary savings | | | | | — | —5.8 | —4 | — | —14,000 | —10,400 | a —3,600 |
| Totals, Salaries and Wages | | | | | 84.9 | 91.2 | 93 | \$299,620 | \$321,836 | \$333,803 | + \$11,967 |
| Operating expenses | | | | | | | | 134,276 | 148,372 | 152,710 | + 4,338 |
| Equipment | | | | | | | | 15,736 | 11,457 | 6,186 | —5,271 |
| TOTAL EXPENDITURES | | | | | | | | \$449,632 | \$481,665 | \$492,699 | + \$11,034 |
| | | | | | | | | | | | a Add |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | | | | |
| Administration | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | |
| | | | | | SALARY RANGE | | | | | | |
| Commissioner | | | | | 0.8 | 1 | 1 | \$833-33 | \$10,000 | \$10,000 | |
| Assistant commissioner | | | | | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 | |
| Supervising deputy commissioner | | | | | 3.4 | 3 | 3 | 436-530 | 19,597 | 19,080 | |
| Senior stenographer-clerk | | | | | 1.5 | 2 | 2 | 220-268 | 6,204 | 6,354 | |
| Intermediate stenographer-clerk | | | | | 6.8 | 8 | 8 | 190-231 | 19,831 | 20,456 | |
| Intermediate typist-clerk | | | | | 5.2 | 6 | 6 | 180-220 | 14,550 | 14,990 | |
| Senior clerk | | | | | 3.9 | 6 | 6 | 210-255 | 17,760 | 18,348 | |
| Intermediate clerk | | | | | 12 | 13 | 13 | 180-220 | 31,940 | 32,980 | |
| Intermediate file clerk | | | | | 3.8 | 4 | 4 | 180-220 | 9,360 | 9,720 | |
| Junior clerk | | | | | 7.6 | 9 | 9 | 160-190 | 18,190 | 19,010 | |
| Intermediate account clerk | | | | | 1 | 1 | 1 | 180-220 | 2,480 | 2,600 | |
| Telephone operator | | | | | 1 | 1 | 1 | 180-220 | 2,190 | 2,310 | |
| Senior typist-clerk | | | | | 1 | 1 | 1 | 210-255 | 2,892 | 3,036 | |
| Junior typist-clerk | | | | | 3 | 3 | 3 | 160-190 | 6,160 | 6,400 | |
| Secretary-stenographer | | | | | 0.9 | 1 | 1 | 255-310 | 3,512 | 3,690 | |
| Bookkeeper, grade 1 | | | | | 0.9 | — | — | 220-268 | 1,608 | — | |
| Accounting officer, grade 1 | | | | | — | 1 | 1 | 268-325 | 1,686 | 3,378 | |
| Junior account clerk | | | | | 0.9 | 1 | 1 | 160-190 | 2,040 | 2,150 | |
| Senior file clerk | | | | | 2.8 | 4 | 4 | 210-255 | 11,176 | 11,738 | |
| Supervising file clerk, grade 1 | | | | | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| Senior information clerk | | | | | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| Bookkeeping machine operator | | | | | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| Addressing machine operator | | | | | 1.4 | 2 | 2 | 170-210 | 4,110 | 4,330 | |
| Senior cashier clerk | | | | | 0.5 | 1 | 1 | 220-268 | 2,706 | 2,844 | |
| Supervising addressing machine operator | | | | | 0.5 | — | — | 200-243 | — | — | |
| Temporary help | | | | | (10) | (9) | (9) | (18,751) | 19,000 | 19,000 | |
| Overtime | | | | | (1) | (0.6) | (0.5) | (1,611) | 1,375 | 1,000 | |
| Totals, Positions Now Authorized | | | | | 62.9 | 72 | 72 | \$206,458 | \$225,647 | \$230,694 | |
| Estimated salary savings | | | | | — | —5 | —3.2 | — | —10,700 | —7,000 | |
| Totals, Salaries and Wages | | | | | 62.9 | 67 | 68.8 | \$206,458 | \$214,947 | \$223,694 | |

Department of Investment

DIVISION OF REAL ESTATE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$18,013 | \$18,900 | \$19,000 |
| 5 | Printing | | | | 11,000 | 12,400 | 13,000 |
| 6 | Telephone and Telegraph | | | | 4,883 | 5,500 | 5,800 |
| 7 | Postage | | | | 13,011 | 14,000 | 14,500 |
| 8 | Traveling | | | | 3,433 | 3,900 | 4,500 |
| 9 | Automobile operation | | | | 926 | 1,000 | 1,000 |
| 10 | Rent—building space | | | | 33,542 | 34,500 | 35,700 |
| 11 | Fingerprint Services—Department of Justice | | | | 10,549 | 12,500 | 12,500 |
| 12 | Pro-rata Attorney General's services | | | | 2,500 | 2,500 | 2,500 |
| 13 | Pro-rata Personnel Board's services | | | | 2,787 | 3,120 | 3,165 |
| 14 | Hearing services—Division of Administrative Procedure | | | | 207 | 2,000 | 2,000 |
| 15 | Refinish furniture | | | | — | 500 | — |
| 16 | | | | | | | |
| 17 | Totals, Operating Expenses | | | | \$100,851 | \$110,820 | \$113,665 |
| 18 | | | | | | | |
| 19 | EQUIPMENT | | | | | | |
| 20 | Office—replacement | | | | \$2,455 | \$591 | \$2,717 |
| 21 | Office—additional | | | | 2,870 | 4,066 | 2,719 |
| 22 | Automobile—replacement | | | | — | 2,075 | — |
| 23 | | | | | | | |
| 24 | Totals, Equipment | | | | \$5,325 | \$6,732 | \$5,436 |
| 25 | | | | | | | |
| 26 | Totals, Administration | | | | \$312,634 | \$332,499 | \$342,795 |
| 27 | | | | | | | |
| 28 | Inspections and Hearings | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Deputy real estate commissioner | 19 | 22 | 22 | \$325-395 | \$95,477 | \$98,797 |
| 32 | Hearing officer | 1 | 1 | 1 | 358-436 | 5,232 | 5,232 |
| 33 | Hearing reporter | 2 | 2 | 2 | 325-395 | 9,480 | 9,480 |
| 34 | | | | | | | |
| 35 | Totals, Positions Now Authorized | 22 | 25 | 25 | \$93,162 | \$110,189 | \$113,509 |
| 36 | Estimated salary savings | — | —0.8 | —0.8 | — | —3,300 | —3,400 |
| 37 | | | | | | | |
| 38 | Totals, Salaries and Wages | 22 | 24.2 | 24.2 | \$93,162 | \$106,889 | \$110,109 |
| 39 | | | | | | | |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Office | | | | \$587 | \$650 | \$650 |
| 42 | Printing | | | | 87 | 90 | 95 |
| 43 | Traveling | | | | 5,369 | 6,150 | 6,400 |
| 44 | Automobile operation | | | | 7,382 | 7,500 | 7,900 |
| 45 | | | | | | | |
| 46 | Totals, Operating Expenses | | | | \$13,425 | \$14,390 | \$15,045 |
| 47 | | | | | | | |
| 48 | EQUIPMENT | | | | | | |
| 49 | Automobile—replacement | | | | \$6,695 | \$3,150 | \$750 |
| 50 | Automobile—additional | | | | 3,716 | 1,575 | — |
| 51 | | | | | | | |
| 52 | Totals, Equipment | | | | \$10,411 | \$4,725 | \$750 |
| 53 | | | | | | | |
| 54 | Totals, Inspections and Hearings | | | | \$116,998 | \$126,004 | \$125,904 |
| 55 | | | | | | | |
| 56 | Directory, Reference and Guide Book | | | | | | |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Printing directory | | | | \$13,374 | \$15,162 | \$15,500 |
| 60 | Printing reference and guide book | | | | 6,626 | 8,000 | 8,500 |
| 61 | | | | | | | |
| 62 | Totals, Directory, Reference and Guide Book | | | | \$20,000 | \$23,162 | \$24,000 |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Investment

DIVISION OF REAL ESTATE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | REAL ESTATE FUND | | | |
| 2 | Real Estate Act: | | | |
| 3 | Broker licenses ----- | \$399,261 | \$450,000 | \$450,000 |
| 4 | Salesman licenses ----- | 83,562 | 85,000 | 82,500 |
| 5 | Branch office and transfer licenses ----- | 33,698 | 33,000 | 33,000 |
| 6 | Subdivision filing and inspection fees ----- | 84,890 | 81,500 | 81,250 |
| 7 | Examination fees ----- | 50,965 | 19,200 | 18,700 |
| 8 | Sale of directories, and reference and guide book ----- | 20,549 | 20,000 | 18,500 |
| 9 | Penalties and miscellaneous ----- | 7,234 | 4,000 | 4,000 |
| 10 | | | | |
| 11 | Totals, Real Estate Act ----- | \$680,159 | \$692,700 | \$687,950 |
| 12 | | | | |
| 13 | Business Opportunity Act: | | | |
| 14 | Broker licenses ----- | \$53,543 | \$46,000 | \$45,000 |
| 15 | Salesman licenses ----- | 4,604 | 4,500 | 4,250 |
| 16 | Branch office and transfer licenses ----- | 3,377 | 3,500 | 3,500 |
| 17 | Examination fees ----- | 6,432 | 1,400 | 1,250 |
| 18 | Penalties ----- | 228 | 250 | 250 |
| 19 | | | | |
| 20 | Totals, Business Opportunity Act ----- | \$68,184 | \$55,650 | \$54,250 |
| 21 | Cemetery Act: | | | |
| 22 | Licenses ----- | \$1,869 | \$2,000 | \$1,875 |
| 23 | Examination fees ----- | 235 | 100 | 100 |
| 24 | Penalties ----- | 44 | 50 | 50 |
| 25 | | | | |
| 26 | Totals, Cemetery Act ----- | \$2,148 | \$2,150 | \$2,025 |
| 27 | Mineral, Oil, and Gas Act: | | | |
| 28 | Licenses ----- | \$430 | \$405 | \$405 |
| 29 | Examination fees ----- | 30 | 20 | 20 |
| 30 | | | | |
| 31 | Totals, Mineral, Oil, and Gas Act ----- | \$460 | \$425 | \$425 |
| 32 | | | | |
| 33 | Totals, Revenues ----- | \$750,951 | \$750,925 | \$744,650 |

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|---|-------------------|-------------|-------------------|-------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 34 | REAL ESTATE FUND | | | | |
| 35 | Estimated unbudgeted surplus, July 1 ----- | | \$1,023,827 | | \$1,269,770 |
| 36 | Estimated revenue ----- | | 750,925 | | 744,650 |
| 37 | | | | | |
| 38 | Totals ----- | | \$1,774,752 | | \$2,014,420 |
| 39 | Less Estimated Expenditures: | | | | |
| 40 | Support ----- | \$481,665 | | \$492,699 | |
| 41 | Contributions to State Employees' Retirement Fund ----- | 23,317 | | 24,324 | |
| 42 | | | | | |
| 43 | Total Expenditures ----- | | 504,982 | | 517,023 |
| 44 | | | | | |
| 45 | Estimated unbudgeted surplus, June 30 ----- | | \$1,269,770 | | \$1,497,397 |
| 46 | Invested in Business and Professions Building ----- | \$39,547 | | \$35,659 | |
| 47 | Current ----- | 1,230,223 | | 1,461,738 | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DISTRICTS SECURITIES COMMISSION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$23,012 | \$26,444 | \$25,685 | —\$759 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | EXPENDITURES FOR SUPPORT | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | APPROPRIATIONS AVAILABLE | | | | |
| 12 | | | | | |
| 13 | Budget Act appropriation | \$21,592 | \$25,400 | \$25,685 | |
| 14 | Allocations from Emergency Fund | 500 | 2,000 | — | |
| 15 | Allocations from Salary Increase Fund | 2,946 | — | — | |
| 16 | Total Available | \$25,038 | \$27,400 | \$25,685 | |
| 17 | Unexpended balance, estimated savings | —2,026 | —956 | — | |
| 18 | TOTAL EXPENDITURES | \$23,012 | \$26,444 | \$25,685 | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | EXPENDITURES BY OBJECT | | | | |
| 25 | | | | | |
| 26 | Salaries and Wages: | | | | |
| 27 | Positions now authorized | 3.4 | 3.4 | 3 | |
| 28 | Estimated salary savings | — | 0.3 | — | —\$640 a —\$88 |
| 29 | Totals, Salaries and Wages | 3.4 | 3.1 | 3 | —\$251 —500 |
| 30 | Operating expenses | 4,262 | 6,277 | 5,777 | |
| 31 | Equipment | 36 | 100 | 100 | |
| 32 | TOTAL EXPENDITURES | \$23,012 | \$26,444 | \$25,685 | —\$759 a Ad. |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 39 | | | | | |
| 40 | SALARIES AND WAGES | | | | |
| 41 | Commission members (2) per diem | — | — | — | |
| 42 | Executive secretary | 1 | 1 | 1 | |
| 43 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 44 | Hearing reporter | 1 | 1 | 1 | |
| 45 | Intermediate information clerk | 0.4 | 0.4 | — | |
| 46 | Temporary help | — | (0.4) | (0.5) | |
| 47 | Totals, Positions Now Authorized | 3.4 | 3.4 | 3 | |
| 48 | Estimated salary savings | — | 0.3 | — | |
| 49 | Totals, Salaries and Wages | 3.4 | 3.1 | 3 | |
| 50 | | | | | |
| 51 | OPERATING EXPENSES | | | | |
| 52 | Office | \$619 | \$450 | \$450 | |
| 53 | Printing | 31 | 200 | 200 | |
| 54 | Telephone and telegraph | 473 | 500 | 525 | |
| 55 | Postage | 178 | 200 | 200 | |
| 56 | Traveling | 1,150 | 1,640 | 2,000 | |
| 57 | Automobile mileage | 50 | 310 | 225 | |
| 58 | Automobile operation | 734 | 1,400 | 600 | |
| 59 | Rent—building space | 827 | 827 | 827 | |
| 60 | Engineering services Division of Water Resources | 200 | 750 | 750 | |
| 61 | Totals, Operating Expenses | \$4,262 | \$6,277 | \$5,777 | |
| 62 | | | | | |
| 63 | EQUIPMENT | | | | |
| 64 | Office—additional | \$36 | \$100 | \$100 | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF JUSTICE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Division of General Administration ----- | \$521,144 | \$572,277 | \$670,074 | +\$97,797 |
| 5 | Division of Civil Law ----- | 332,458 | 388,989 | 403,341 | +14,352 |
| 6 | Division of Criminal Law ----- | 57,311 | 70,186 | 71,460 | +1,274 |
| 7 | Division of Criminal Identification and Investigation: | | | | |
| 8 | Bureau of Criminal Identification ----- | 445,557 | 509,576 | 581,567 | +71,991 |
| 9 | Bureau of Investigation ----- | 125,734 | 135,298 | 150,267 | +14,969 |
| 10 | | | | | |
| 11 | Totals, Division of Criminal Identification and | | | | |
| 12 | Investigation ----- | \$571,291 | \$644,874 | \$731,834 | +\$86,960 |
| 13 | Division of Narcotic Enforcement ----- | 180,901 | 185,884 | 192,222 | +6,338 |
| 14 | | | | | |
| 15 | Totals, Support ----- | \$1,663,105 | \$1,862,210 | \$2,068,931 | +\$206,721 |
| 16 | Reimbursements From Other Agencies for Legal, Teletype and | | | | |
| 17 | Fingerprint Services ----- | —170,647 | —273,495 | —217,695 | a —55,800 |
| 18 | Amount Payable From Motor Vehicle Fund for Teletype | | | | |
| 19 | Services ----- | —35,000 | —35,000 | —35,000 | — |
| 20 | | | | | |
| 21 | Net Totals, Support ----- | \$1,457,458 | \$1,553,715 | \$1,816,236 | \$262,521 |
| 22 | Other Current Expenses: | | | | |
| 23 | Fees to Special Counsel Employed Pursuant to Section 12520 of | | | | |
| 24 | Government Code ----- | \$914 | \$2,500 | \$2,500 | — |
| 25 | Services Rendered the Colorado River Board in Connection With | | | | |
| 26 | Mexico Water Treaty ----- | 27,384 | 38,870 | 39,860 | +\$990 |
| 27 | Enforcing Provisions of Alien Land Act ----- | 47,858 | — | — | — |
| 28 | Prosecution of Overell-Gollum Litigation ----- | 25,994 | — | — | — |
| 29 | Preparation and Presentation of Legislation in Congress to | | | | |
| 30 | Establish the State's Title to Lands Under Navigable | | | | |
| 31 | Waters ----- | 18,500 | 18,500 | — | —18,500 |
| 32 | Reorganization of Index Files and Conversion of Modus | | | | |
| 33 | Operandi Files in the Bureau of Criminal Identification.--- | 30,781 | 55,614 | — | —55,614 |
| 34 | Enforcement Provisions of Cartwright and Unfair Practices | | | | |
| 35 | Acts ----- | — | — | 17,530 | +17,530 |
| 36 | | | | | |
| 37 | Totals, Other Current Expenses ----- | \$151,431 | \$115,484 | \$59,890 | —\$55,594 |
| 38 | | | | | |
| 39 | TOTAL EXPENDITURES ----- | \$1,608,889 | \$1,669,199 | \$1,876,126 | \$206,927 |
| 40 | | | | | a Add |
| 41 | | | | | |
| 42 | MOTOR VEHICLE FUND | | | | |
| 43 | | | | | |
| 44 | EXPENDITURES | | | | |
| 45 | Support: | | | | |
| 46 | Teletype System ----- | \$35,000 | \$35,000 | \$35,000 | — |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | GRAND TOTALS, ALL FUNDS | | | | |
| 51 | EXPENDITURES ----- | \$1,643,889 | \$1,704,199 | \$1,911,126 | \$206,927 |
| 52 | | | | | |
| 53 | | | | | |
| 54 | EXPENDITURES FOR SUPPORT | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | APPROPRIATIONS AVAILABLE | | | | |
| 59 | | | | | |
| 60 | General Fund: | | | | |
| 61 | Budget Act appropriation ----- | \$1,463,382 | \$1,587,443 | \$1,816,236 | |
| 62 | Appropriated Receipts: | | | | |
| 63 | Reimbursements from special fund agencies for legal services.--- | 116,314 | 211,995 | 167,695 | |
| 64 | Charges to other agencies for teletype services.----- | 36,284 | 37,500 | 37,500 | |
| 65 | Charges to other agencies for fingerprint services.----- | 18,049 | 24,000 | 12,500 | |
| 66 | | | | | |
| 67 | Subtotal, Appropriated Receipts ----- | \$170,647 | \$273,495 | \$217,695 | |
| 68 | Special Appropriations: | | | | |
| 69 | Teletype extensions and rentals, Chapters 1200, 1251, 1323, | | | | |
| 70 | 1324, Statutes of 1947 ----- | 6,426 | — | — | |
| 71 | Allocations from Salary Increase Fund ----- | 126,323 | — | — | |
| 72 | | | | | |
| 73 | Total Available ----- | \$1,766,778 | \$1,860,938 | \$2,033,931 | |
| 74 | Unexpended balance, estimated savings ----- | —138,673 | —33,728 | — | |
| 75 | | | | | |
| 76 | Total Expenditures, General Fund ----- | \$1,628,105 | \$1,827,210 | \$2,033,931 | |
| 77 | Motor Vehicle Fund: | | | | |
| 78 | Budget Act appropriation ----- | 35,000 | 35,000 | 35,000 | |
| 79 | | | | | |
| 80 | TOTAL EXPENDITURES ----- | \$1,663,105 | \$1,862,210 | \$2,068,931 | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF JUSTICE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT | | | | | | | |
| 2 | Salaries and Wages: | | | | | | | |
| 3 | Positions now authorized----- | 350.5 | 391.1 | 391.5 | \$1,241,940 | \$1,468,775 | \$1,511,460 | +\$42,685 |
| 4 | Proposed new positions----- | - | 1 | 31 | - | 3,030 | 78,282 | +75,252 |
| 5 | Estimated salary savings----- | - | -15.6 | -8.1 | - | -56,500 | -30,800 | a-25,700 |
| 6 | | | | | | | | |
| 7 | Totals, Salaries and Wages----- | 350.5 | 376.5 | 414.4 | \$1,241,940 | \$1,415,305 | \$1,558,942 | +\$143,637 |
| 8 | Operating expenses----- | | | | 344,097 | 377,743 | 456,323 | +78,580 |
| 9 | Equipment----- | | | | 77,068 | 69,162 | 53,666 | -15,496 |
| 10 | | | | | | | | |
| 11 | TOTAL EXPENDITURES----- | | | | \$1,663,105 | \$1,862,210 | \$2,068,931 | +\$206,721 |
| 12 | | | | | | | | a Add |
| 13 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 14 | Division of General Administration | | | | | | | |
| 15 | SALARIES AND WAGES | | | | | | | |
| 16 | Executive Offices: | | | | SALARY RANGE | | | |
| 17 | Attorney General----- | 1 | 1 | 1 | \$1,333.33 | \$16,000 | \$16,000 | |
| 18 | Deputy director (exempt)----- | 1 | 1 | 1 | 833.33 | 10,000 | 10,000 | |
| 19 | Chief assistant attorney general----- | 1 | 1 | 1 | 782-950 | 11,265 | 11,400 | |
| 20 | Special representative----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 | |
| 21 | Assistant attorney general (exempt)----- | 2 | 2 | 2 | 833.33 | 20,000 | 20,000 | |
| 22 | Assistant to the attorney general | | | | | | | |
| 23 | (exempt)----- | 1 | 1 | 1 | 613-745 | 8,214 | 8,625 | |
| 24 | Secretary to the attorney general----- | 0.8 | - | - | 231-281 | - | - | |
| 25 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,125 | 3,216 | |
| 26 | Confidential secretary (exempt)----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 27 | Confidential aid (exempt)----- | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 | |
| 28 | Confidential secretary—chief, Division of | | | | | | | |
| 29 | Administration (exempt)----- | 1 | 1 | 1 | 458-556 | 6,438 | 6,672 | |
| 30 | Senior legal stenographer----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 31 | Intermediate typist-clerk----- | 1 | 1 | 1 | 180-220 | 2,320 | 2,440 | |
| 32 | Secretary-stenographer----- | 0.7 | - | - | 255-310 | - | - | |
| 33 | Accounts and Records: | | | | | | | |
| 34 | Bookkeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 35 | Intermediate account clerk----- | 1.7 | 3 | 3 | 180-220 | 6,840 | 7,070 | |
| 36 | Junior account clerk----- | 1 | - | - | 160-190 | - | - | |
| 37 | Junior clerk----- | 3.9 | 3 | 3 | 160-190 | 6,010 | 6,370 | |
| 38 | Junior clerk (part time)----- | 0.7 | 0.6 | 1 | 160-190 | 1,160 | 1,920 | |
| 39 | Senior account clerk----- | 2 | 2 | 2 | 220-268 | 6,132 | 6,276 | |
| 40 | Senior clerk----- | 1 | 2 | 2 | 210-255 | 5,313 | 5,580 | |
| 41 | Intermediate clerk----- | 2.8 | 4 | 4 | 180-220 | 8,990 | 9,470 | |
| 42 | Intermediate typist-clerk----- | 1 | 3 | 3 | 180-220 | 6,580 | 6,890 | |
| 43 | Intermediate office appliance operator----- | 0.2 | 1 | 1 | 180-220 | 2,300 | 2,420 | |
| 44 | Bureau of General Information and Cor- | | | | | | | |
| 45 | respondence: | | | | | | | |
| 46 | Senior information clerk----- | 1 | 2 | 2 | 210-255 | 5,610 | 5,733 | |
| 47 | Supervising stenographer-clerk, grade 1----- | - | 3 | 3 | 255-310 | 9,273 | 10,578 | |
| 48 | Senior legal stenographer----- | 28.1 | 28 | 28 | 220-268 | 84,236 | 85,543 | |
| 49 | Intermediate legal stenographer----- | 2.9 | 3 | 3 | 190-231 | 7,362 | 7,602 | |
| 50 | Intermediate stenographer-clerk----- | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 | |
| 51 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 52 | Senior stenographer-clerk----- | 4 | 4 | 4 | 220-268 | 12,864 | 12,864 | |
| 53 | Senior typist-clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 54 | Teletype Section: | | | | | | | |
| 55 | Supervising teletypewriter operator----- | 3 | 3 | 3 | 231-281 | 9,720 | 9,869 | |
| 56 | Teletypewriter operator----- | 16.2 | 18 | 18 | 200-243 | 48,698 | 50,089 | |
| 57 | Bureau of Statistics: | | | | | | | |
| 58 | Chief of bureau----- | 1 | 1 | 1 | 481-584 | 7,008 | 7,008 | |
| 59 | Senior statistician----- | 1 | 1 | 1 | 458-556 | 6,594 | 6,672 | |
| 60 | Junior clerk----- | - | - | - | 160-190 | 320 | - | |
| 61 | Keypunch operator, grade 2----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,920 | |
| 62 | Intermediate stenographer-clerk----- | 1.2 | 2 | 2 | 190-231 | 5,041 | 5,152 | |
| 63 | Intermediate account clerk----- | - | 1 | 1 | 180-220 | 2,630 | 2,640 | |
| 64 | Intermediate clerk----- | 4.7 | 7 | 7 | 180-220 | 16,050 | 17,170 | |
| 65 | Associate statistician----- | 2 | 2 | 2 | 376-458 | 9,722 | 10,214 | |
| 66 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 2,904 | 3,048 | |
| 67 | Tabulating machine operator----- | 0.5 | 1 | 1 | 200-243 | 2,510 | 2,630 | |
| 68 | Junior research technician----- | 1 | 1 | 1 | 255-310 | 3,099 | 3,255 | |
| 69 | Assistant statistician----- | 0.1 | 1 | 1 | 295-358 | 3,540 | 3,690 | |
| 70 | Overtime----- | (0.1) | - | - | (180) | - | - | |
| 71 | Temporary help----- | (0.5) | - | - | (1,429) | - | - | |
| 72 | | | | | | | | |
| 73 | Totals, Positions Now Authorized----- | 102.5 | 117.6 | 118 | \$341,883 | \$395,452 | \$405,810 | |
| 74 | Proposed New Positions: | | | | | | | |
| 75 | Teletype Section: | | | | | | | |
| 76 | Communication supervisor----- | - | - | 1 | 341-395 | - | 4,092 | |
| 77 | Bureau of Statistics: | | | | | | | |
| 78 | Assistant statistician----- | - | - | 1 | 295-358 | - | 3,540 | |
| 79 | Research assistant----- | - | - | 1 | 220-268 | - | 2,640 | |
| 80 | Senior clerk----- | - | - | 2 | 210-255 | - | 5,040 | |
| 81 | Intermediate clerk----- | - | - | 3 | 180-220 | - | 6,480 | |
| 82 | Keypunch operator, grade 2----- | - | - | 1 | 180-220 | - | 2,160 | |
| 83 | Estimated salary savings----- | - | -3.5 | -2.6 | - | -10,500 | -8,700 | |
| 84 | | | | | | | | |
| 85 | Totals, Salaries and Wages----- | 102.5 | 114.1 | 124.4 | \$341,883 | \$384,952 | \$421,062 | |
| 86 | | | | | | | | |

DEPARTMENT OF JUSTICE—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Division of General Administration— Continued | | | | | | |
| OPERATING EXPENSES | | | | | | |
| General Administration: | | | | | | |
| Office | | | | \$10,945 | \$11,506 | \$12,000 |
| Printing | | | | 1,377 | 2,650 | 1,550 |
| Telephone and telegraph | | | | 9,491 | 12,190 | 12,500 |
| Postage | | | | 761 | 2,500 | 2,500 |
| Freight, cartage, and express | | | | 1,160 | 1,250 | 1,350 |
| Traveling | | | | 5,339 | 5,600 | 5,600 |
| Automobile mileage | | | | — | — | 100 |
| Automobile operation | | | | 5,263 | 5,880 | 6,155 |
| Light, heat, and power | | | | — | 621 | 667 |
| Rent—building space | | | | — | 4,889 | 5,333 |
| Rent—tabulating equipment | | | | 3,594 | 4,176 | 6,396 |
| Library | | | | 2,259 | 500 | 500 |
| Contract with Disaster Council for coordination of law enforcement agencies | | | | 7,600 | — | — |
| Refinish furniture | | | | 2,444 | — | — |
| Micro-copy opinions | | | | — | — | 800 |
| Subtotals | | | | \$50,233 | \$51,762 | \$55,451 |
| Teletype Section: | | | | | | |
| Office | | | | \$3,224 | \$3,394 | \$4,034 |
| Telephone and telegraph | | | | 277 | 310 | 400 |
| Teletype rentals | | | | 107,935 | 121,336 | 171,082 |
| Rental of special equipment | | | | — | — | 10,800 |
| Maintenance of equipment | | | | — | — | 600 |
| Subtotals | | | | \$111,436 | \$125,040 | \$186,916 |
| Totals, Operating Expenses | | | | \$161,669 | \$176,802 | \$242,367 |
| EQUIPMENT | | | | | | |
| Office—replacement | | | | \$6,943 | \$1,700 | \$2,699 |
| Office—additional | | | | 8,478 | 6,663 | 2,846 |
| Library—additional | | | | 2,136 | 2,160 | 1,100 |
| Automobile—replacement | | | | 35 | — | — |
| Totals, Equipment | | | | \$17,592 | \$10,523 | \$6,645 |
| Totals, Division of General Administration | | | | \$521,144 | \$572,277 | \$670,074 |
| Division of Civil Law | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | |
| Assistant attorney general | 2 | 2 | 2 | \$710-862 | \$20,688 | \$20,688 |
| Deputy attorney general, grade 1 | 3 | 9 | 9 | 295-358 | 32,631 | 33,891 |
| Deputy attorney general, grade 2 | 7.6 | 8 | 8 | 395-481 | 42,846 | 44,038 |
| Deputy attorney general, grade 2 (part time) | 0.5 | 0.5 | 0.5 | 395-481 | 2,886 | 2,886 |
| Deputy attorney general, grade 3 | 7 | 7 | 7 | 505-613 | 47,204 | 49,093 |
| Deputy attorney general, grade 4 | 19 | 19 | 19 | 644-782 | 168,094 | 174,148 |
| Law clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,220 | 2,340 |
| Student law clerk | 1 | 1 | 1 | 160-190 | 1,920 | 1,920 |
| Assistant counsel | 1 | 1 | 1 | 358-436 | 5,232 | 5,232 |
| Consulting attorney (intermittent) | — | (0.4) | — | — | 4,500 | — |
| Temporary help | (0.3) | (0.2) | (0.2) | (483) | 500 | 500 |
| Totals, Positions Now Authorized | 43.1 | 49.5 | 49.5 | \$283,471 | \$331,781 | \$337,796 |
| Proposed New Positions: | | | | | | |
| Deputy attorney general, grade 3 | — | 1 | 1 | \$505-613 | \$3,030 | \$6,210 |
| Estimated salary savings | — | -1.7 | -1 | — | -11,600 | -6,700 |
| Totals, Salaries and Wages | 43.1 | 48.8 | 49.5 | \$283,471 | \$323,211 | \$337,306 |
| OPERATING EXPENSES | | | | | | |
| Office | | | | \$818 | \$700 | \$750 |
| Printing | | | | 2,169 | 2,300 | 2,400 |
| Printing—briefs | | | | 6,480 | 6,700 | 7,100 |
| Telephone and telegraph | | | | 8,959 | 10,000 | 10,250 |
| Postage | | | | 2,369 | 2,500 | 2,500 |
| Traveling | | | | 13,555 | 14,250 | 14,500 |
| Automobile operation | | | | 2,171 | 2,250 | 2,200 |
| Automobile mileage | | | | 1,648 | 1,896 | 1,900 |
| Rent—building space | | | | 2,662 | 3,993 | 3,993 |
| Reimbursement for rent of building space | | | | -2,662 | -3,993 | -3,993 |
| Cost of suit | | | | 1,163 | 8,000 | 8,000 |
| Library | | | | 371 | 700 | 850 |
| Totals, Operating Expenses | | | | \$39,703 | \$49,296 | \$50,450 |

DEPARTMENT OF JUSTICE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Civil Law—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement | | | | \$854 | \$125 | \$3,542 |
| 4 | Office—additional | | | | 770 | 5,857 | 493 |
| 5 | Library—additional | | | | 7,660 | 10,500 | 10,500 |
| 6 | Automobile—replacement | | | | — | — | 1,050 |
| 7 | | | | | | | |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$9,284 | \$16,482 | \$15,585 |
| 10 | | | | | | | |
| 11 | Totals, Division of Civil Law | | | | \$332,458 | \$388,989 | \$403,341 |
| 12 | | | | | | | |
| 13 | Division of Criminal Law | | | | | | |
| 14 | | | | | | | |
| 15 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 16 | Assistant attorney general | 1 | 1 | 1 | \$710-862 | \$10,344 | \$10,344 |
| 17 | Deputy attorney general, grade 2 | 0.1 | 1 | 1 | 395-481 | 4,740 | 4,940 |
| 18 | Deputy attorney general, grade 3 | 2 | 2 | 2 | 505-613 | 13,689 | 14,280 |
| 19 | Deputy attorney general, grade 4 | 3 | 3 | 3 | 644-782 | 27,418 | 28,041 |
| 20 | Deputy attorney general (exempt) | 0.8 | 1 | 1 | 644-782 | 8,695 | 9,125 |
| 21 | Student law clerk | 1 | 1 | 1 | 160-190 | 1,920 | 1,920 |
| 22 | | | | | | | |
| 23 | Totals, Positions Now Authorized | 7.9 | 9 | 9 | \$53,602 | \$66,806 | \$68,650 |
| 24 | Estimated salary savings | — | —0.2 | —0.2 | — | —1,000 | —1,400 |
| 25 | | | | | | | |
| 26 | Totals, Salaries and Wages | 7.9 | 8.8 | 8.8 | \$53,602 | \$65,806 | \$67,250 |
| 27 | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | |
| 29 | Office | | | | \$57 | \$70 | \$75 |
| 30 | Printing | | | | 341 | 360 | 400 |
| 31 | Telephone and telegraph | | | | 1,539 | 1,000 | 1,250 |
| 32 | Postage | | | | 48 | 65 | 75 |
| 33 | Traveling | | | | 752 | 750 | 1,200 |
| 34 | Cost of suit | | | | — | 500 | 500 |
| 35 | Library | | | | 3 | 50 | — |
| 36 | | | | | | | |
| 37 | Totals, Operating Expenses | | | | \$2,740 | \$2,795 | \$3,500 |
| 38 | | | | | | | |
| 39 | EQUIPMENT | | | | | | |
| 40 | Office—replacement | | | | \$41 | \$90 | \$50 |
| 41 | Office—additional | | | | 328 | 995 | 160 |
| 42 | Library—additional | | | | 600 | 500 | 500 |
| 43 | | | | | | | |
| 44 | Totals, Equipment | | | | \$969 | \$1,585 | \$710 |
| 45 | | | | | | | |
| 46 | Totals, Division of Criminal Law | | | | \$57,311 | \$70,186 | \$71,460 |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION | | | | | | |
| 50 | | | | | | | |
| 51 | Bureau of Criminal Identification | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 55 | Administration: | | | | | | |
| 56 | Chief of division | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 57 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 58 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,360 | 2,480 |
| 59 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| 60 | Record Section: | | | | | | |
| 61 | Supervising file clerk, grade 2 | — | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 62 | Senior typist-clerk | — | 1 | 1 | 210-255 | 2,761 | 2,904 |
| 63 | Intermediate clerk | — | 5 | 5 | 180-220 | 11,390 | 11,990 |
| 64 | Intermediate file clerk | — | 17 | 17 | 180-220 | 37,730 | 39,770 |
| 65 | Intermediate typist-clerk | — | 16 | 16 | 180-220 | 36,110 | 37,870 |
| 66 | Fingerprint Section: | | | | | | |
| 67 | Supervising fingerprint technician | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 68 | Assistant supervising fingerprint technician | 2.9 | 3 | 3 | 341-415 | 12,856 | 13,502 |
| 69 | Senior fingerprint technician | 12 | 13 | 13 | 268-325 | 48,291 | 49,485 |
| 70 | Intermediate fingerprint technician | 21.6 | 26 | 26 | 220-268 | 71,227 | 76,932 |
| 71 | Junior identification technician | 34.5 | 17 | 17 | 180-220 | 40,690 | 39,960 |
| 72 | Senior typist-clerk | 1 | — | — | 210-255 | — | — |
| 73 | Intermediate typist-clerk | 16 | — | — | 180-220 | — | — |
| 74 | Intermediate clerk | 5 | — | — | 180-220 | — | — |
| 75 | Modus Operandi Section: | | | | | | |
| 76 | Supervising modus operandi technician | 1 | 1 | 1 | 458-556 | 5,634 | 5,916 |
| 77 | Assistant supervising modus operandi technician | — | 1 | 1 | 395-481 | 4,740 | 4,920 |
| 78 | Senior modus operandi technician | 6 | 7 | 7 | 341-415 | 31,234 | 32,554 |
| 79 | Intermediate modus operandi technician | 6 | 10 | 10 | 268-325 | 34,133 | 35,398 |
| 80 | Junior identification technician | 11 | 9 | 9 | 180-220 | 20,420 | 21,500 |
| 81 | Intermediate typist-clerk | 12 | 12 | 12 | 180-220 | 26,760 | 28,200 |
| 82 | Intermediate stenographer-clerk | 3 | 3 | 3 | 190-231 | 7,402 | 7,642 |
| 83 | Intermediate file clerk | 0.5 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF JUSTICE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Bureau of Criminal Identification— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Modus Operandi Section—Continued | | | | SALARY RANGE | | |
| 5 | Keypunch operator, grade 1 | 1.6 | — | — | \$160-190 | — | — |
| 6 | Supervising tabulating machine operator | 1 | 1 | 1 | 231-281 | \$2,952 | \$3,099 |
| 7 | Keypunch operator, grade 2 | 4 | 6 | 6 | 180-220 | 13,340 | 14,060 |
| 8 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 4,480 | 4,720 |
| 9 | Laboratory: | | | | | | |
| 10 | Criminologist | 2.5 | 2 | 2 | 341-415 | 9,960 | 9,960 |
| 11 | Temporary help | (0.3) | (0.2) | (0.2) | (490) | 500 | 500 |
| 12 | | | | | | | |
| 13 | Totals, Positions Now Authorized | 147.6 | 160 | 160 | \$373,875 | \$453,446 | \$472,114 |
| 14 | Proposed New Positions: | | | | | | |
| 15 | Record Section: | | | | | | |
| 16 | Senior file clerk | — | — | 1 | 210-255 | — | 2,520 |
| 17 | Intermediate file clerk | — | — | 11 | 180-220 | — | 23,760 |
| 18 | Intermediate typist-clerk | — | — | 4 | 180-220 | — | 8,640 |
| 19 | Fingerprint Section: | | | | | | |
| 20 | Intermediate fingerprint technician | — | — | 5 | 220-268 | — | 13,200 |
| 21 | Estimated salary savings | — | -6.4 | -3.2 | — | -17,400 | -9,500 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages | 147.6 | 153.6 | 177.8 | \$373,875 | \$436,046 | \$510,734 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Office | | | | \$8,582 | \$9,000 | \$10,800 |
| 27 | Printing | | | | 6,146 | 7,000 | 7,800 |
| 28 | Printing—monthly bulletin | | | | — | — | 2,000 |
| 29 | Telephone and telegraph | | | | 1,261 | 1,700 | 2,000 |
| 30 | Postage | | | | 6,370 | 7,000 | 8,000 |
| 31 | Traveling | | | | 1,754 | 1,850 | 2,000 |
| 32 | Automobile operation | | | | 1,972 | 2,025 | 1,250 |
| 33 | Photographic | | | | 931 | 1,000 | 1,200 |
| 34 | Criminology | | | | 295 | 400 | 400 |
| 35 | Rent—tabulating equipment | | | | 3,325 | 8,000 | 8,160 |
| 36 | Tabulating supplies | | | | — | 1,260 | 1,300 |
| 37 | | | | | | | |
| 38 | Totals, Operating Expenses | | | | \$30,636 | \$39,235 | \$44,910 |
| 39 | | | | | | | |
| 40 | EQUIPMENT | | | | | | |
| 41 | Administration: | | | | | | |
| 42 | Office—replacement | | | | \$178 | \$150 | \$25 |
| 43 | Office—additional | | | | 325 | 1,300 | — |
| 44 | Automobile—replacement | | | | — | — | 2,100 |
| 45 | Record Section: | | | | | | |
| 46 | Office—replacement | | | | — | — | 1,430 |
| 47 | Office—additional | | | | — | — | 2,312 |
| 48 | Fingerprint Section: | | | | | | |
| 49 | Office—replacement | | | | 9,257 | 15,316 | 1,103 |
| 50 | Office—additional | | | | 6,108 | 12,970 | 7,546 |
| 51 | Modus Operandi Section: | | | | | | |
| 52 | Office—replacement | | | | 7,787 | 250 | 464 |
| 53 | Office—additional | | | | 11,869 | 2,301 | 973 |
| 54 | Laboratory Section: | | | | | | |
| 55 | Laboratory—additional | | | | 514 | 320 | 100 |
| 56 | Criminology—additional | | | | 4,830 | 1,288 | 9,670 |
| 57 | Library—additional | | | | 178 | 400 | 200 |
| 58 | | | | | | | |
| 59 | Totals, Equipment | | | | \$41,046 | \$34,295 | \$25,923 |
| 60 | | | | | | | |
| 61 | Totals, Bureau of Criminal Identification | | | | \$445,557 | \$509,576 | \$581,567 |
| 62 | | | | | | | |
| 63 | Bureau of Investigation | | | | | | |
| 64 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 65 | Chief special agent | 0.1 | 1 | 1 | \$530-644 | \$6,516 | \$6,840 |
| 66 | Special agent | 9 | 9 | 9 | 341-415 | 44,328 | 44,660 |
| 67 | Investigator | 4.3 | 6 | 6 | 341-415 | 27,420 | 28,010 |
| 68 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 69 | Senior legal stenographer | 3 | 3 | 3 | 220-268 | 8,574 | 9,003 |
| 70 | Temporary help | (0.1) | (0.2) | (0.2) | (220) | 500 | 500 |
| 71 | | | | | | | |
| 72 | Totals, Positions Now Authorized | 17.4 | 20 | 20 | \$71,837 | \$89,618 | \$91,413 |
| 73 | Estimated salary savings | — | -2 | -0.4 | — | -9,000 | -1,800 |
| 74 | | | | | | | |
| 75 | Totals, Salaries and Wages | 17.4 | 18 | 19.6 | \$71,837 | \$80,618 | \$89,613 |
| 76 | OPERATING EXPENSES | | | | | | |
| 77 | Office | | | | \$648 | \$550 | \$600 |
| 78 | Printing | | | | 158 | 175 | 200 |
| 79 | Telephone and telegraph | | | | 3,672 | 4,500 | 5,000 |
| 80 | Traveling | | | | 12,776 | 12,000 | 13,500 |
| 81 | Light, heat, and power | | | | — | 191 | 205 |
| 82 | Automobile operation | | | | 11,646 | 10,165 | 10,410 |
| 83 | Rent—building space | | | | — | 1,504 | 1,641 |
| 84 | Secret investigation | | | | 21,755 | 25,000 | 25,000 |
| 85 | | | | | | | |
| 86 | Totals, Operating Expenses | | | | \$50,655 | \$54,085 | \$56,556 |

DEPARTMENT OF JUSTICE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Bureau of Investigation—Continued | | | | | | | |
| 2 | EQUIPMENT | | | | | | | |
| 3 | Office—additional | | | | \$880 | \$595 | \$948 | |
| 4 | Automobile—replacement | | | | 2,362 | — | 3,150 | |
| 5 | | | | | | | | |
| 6 | Totals, Equipment | | | | \$3,242 | \$595 | \$4,098 | |
| 7 | | | | | | | | |
| 8 | Totals, Bureau of Investigation | | | | \$125,734 | \$135,298 | \$150,267 | |
| 9 | | | | | | | | |
| 10 | TOTALS, DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION | | | | | | | |
| 11 | | | | | \$571,291 | \$644,874 | \$731,834 | |
| 12 | | | | | | | | |
| 13 | Division of Narcotic Enforcement | | | | | | | |
| 14 | | | | | | | | |
| 15 | SALARIES AND WAGES | | | | | | | |
| 16 | Chief of division | 1 | 1 | 1 | \$530-644 | \$6,386 | \$6,700 | |
| 17 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,856 | 3,000 | |
| 18 | Supervising inspector | 2.7 | 3 | 3 | 358-436 | 14,852 | 15,339 | |
| 19 | Narcotic pharmacist inspector | 3.3 | 5 | 5 | 310-376 | 20,976 | 21,276 | |
| 20 | Narcotic chemist inspector | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 | |
| 21 | Narcotic inspector, grade 2 | 6 | 6 | 6 | 310-376 | 27,072 | 27,072 | |
| 22 | Narcotic inspector, grade 1 | 9 | 10 | 10 | 268-325 | 34,544 | 36,267 | |
| 23 | Intermediate stenographer-clerk | 3 | 3 | 3 | 190-231 | 6,980 | 7,340 | |
| 24 | Tabulating machine operator | 1 | 1 | 1 | 200-243 | 2,844 | 2,988 | |
| 25 | Keypunch operator, grade 2 | 1 | 1 | 1 | 180-220 | 2,170 | 2,290 | |
| 26 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 5,750 | 6,043 | |
| 27 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,230 | 2,350 | |
| 28 | Overtime | — | — | — | (129) | — | — | |
| 29 | Temporary help | — | (0.2) | (0.2) | (108) | 500 | 500 | |
| 30 | | | | | | | | |
| 31 | Totals, Positions Now Authorized | 32 | 35 | 35 | \$117,272 | \$131,672 | \$135,677 | |
| 32 | Estimated salary savings | — | —1.8 | —0.7 | — | —7,000 | —2,700 | |
| 33 | | | | | | | | |
| 34 | Totals, Salaries and Wages | 32 | 33.2 | 34.3 | \$117,272 | \$124,672 | \$132,977 | |
| 35 | | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | | |
| 37 | Office | | | | \$1,776 | \$1,865 | \$1,900 | |
| 38 | Printing | | | | 701 | 800 | 800 | |
| 39 | Printing—prescription blanks | | | | 7,901 | 7,850 | 8,000 | |
| 40 | Telephone and telegraph | | | | 4,058 | 3,300 | 3,500 | |
| 41 | Postage | | | | 1,102 | 1,000 | 1,000 | |
| 42 | Freight, cartage, and express | | | | 306 | 75 | 100 | |
| 43 | Traveling | | | | 10,698 | 12,000 | 12,500 | |
| 44 | Automobile operation | | | | 12,699 | 12,500 | 13,200 | |
| 45 | Informers | | | | 5,780 | 4,500 | 4,500 | |
| 46 | Evidence purchase | | | | 5,364 | 2,100 | 2,500 | |
| 47 | Rent—tabulating equipment | | | | 2,310 | 3,540 | 3,540 | |
| 48 | Vehicle forfeiture | | | | 5,999 | 6,000 | 7,000 | |
| 49 | | | | | | | | |
| 50 | Totals, Operating Expenses | | | | \$58,694 | \$55,530 | \$58,540 | |
| 51 | | | | | | | | |
| 52 | EQUIPMENT | | | | | | | |
| 53 | Office—replacement | | | | \$155 | \$1,035 | \$334 | |
| 54 | Office—additional | | | | 906 | 1,522 | 321 | |
| 55 | Library—additional | | | | 55 | 50 | 50 | |
| 56 | Automobile—replacement | | | | 3,819 | 2,100 | — | |
| 57 | Automobile—additional | | | | — | 975 | — | |
| 58 | | | | | | | | |
| 59 | Totals, Equipment | | | | \$4,935 | \$5,682 | \$705 | |
| 60 | | | | | | | | |
| 61 | Totals, Division of Narcotic Enforcement | | | | \$180,901 | \$185,884 | \$192,222 | |
| 62 | | | | | | | | |
| 63 | EXPENDITURES FOR OTHER | | | | | | | |
| 64 | CURRENT EXPENSES | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | Fees to special counsel employed pursuant to Section 12520 of the Government Code | | | | | | | |
| 70 | | | | | | | | |
| 71 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 72 | | | | | | | | |
| 73 | Budget Act appropriation | | | | \$2,500 | \$2,500 | \$2,500 | |
| 74 | Unexpended balance, estimated savings | | | | —1,586 | — | — | |
| 75 | | | | | | | | |
| 76 | TOTAL EXPENDITURES | | | | \$914 | \$2,500 | \$2,500 | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Reorganization of index files and conversion of modus operandi | | | | | | |
| 2 | files in the Bureau of Criminal Identification and Investiga- | | | | | | |
| 3 | tion | | | | | | |
| 4 | | | | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | | | | |
| 6 | Budget Act appropriation----- | | | | \$61,000 | \$55,614 | -- |
| 7 | Unexpended balance, estimated savings----- | | | | 30,219 | -- | -- |
| 8 | | | | | | | |
| 9 | TOTAL EXPENDITURES ----- | | | | \$30,781 | \$55,614 | -- |
| 10 | | | | | | | |
| 11 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 12 | | | | | | | |
| 13 | Salaries and wages----- | | | | \$15,254 | \$54,849 | -- |
| 14 | Operating expenses----- | | | | 15,527 | 765 | -- |
| 15 | | | | | | | |
| 16 | TOTAL EXPENDITURES ----- | | | | \$30,781 | \$55,614 | -- |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | Services rendered Colorado River Board in connection | | | | | | |
| 20 | with Mexican Water Treaty | | | | | | |
| 21 | | | | | | | |
| 22 | APPROPRIATIONS AVAILABLE | | | | | | |
| 23 | | | | | | | |
| 24 | Budget Act appropriation----- | | | | \$17,500 | \$38,452 | \$39,860 |
| 25 | Allocations from Emergency Fund----- | | | | 10,000 | 418 | -- |
| 26 | | | | | | | |
| 27 | Total, Available----- | | | | \$27,500 | \$38,870 | \$39,860 |
| 28 | Unexpended balance, estimated savings----- | | | | 116 | -- | -- |
| 29 | | | | | | | |
| 30 | TOTAL EXPENDITURES ----- | | | | \$27,384 | \$38,870 | \$39,860 |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 34 | | | | | | | |
| 35 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 36 | Consulting attorney (intermittent)----- | (1) | (1) | (1) | (\$16,375) | \$24,000 | \$24,000 |
| 37 | Deputy attorney general, grade 4----- | 1 | 1 | 1 | 644-782 | 8,870 | 9,310 |
| 38 | | | | | | | |
| 39 | Totals, Salaries and Wages----- | 1 | 1 | 1 | \$23,884 | \$32,870 | \$33,310 |
| 40 | | | | | | | |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Office----- | | | | \$13 | \$50 | \$50 |
| 43 | Traveling----- | | | | 3,066 | 5,500 | 6,000 |
| 44 | Briefs--printing----- | | | | 421 | 450 | 500 |
| 45 | | | | | | | |
| 46 | Totals, Operating Expenses----- | | | | \$3,500 | \$6,000 | \$6,550 |
| 47 | | | | | | | |
| 48 | TOTAL EXPENDITURES ----- | | | | \$27,384 | \$38,870 | \$39,860 |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | Enforcing the provisions of the Alien Land Act | | | | | | |
| 52 | | | | | | | |
| 53 | APPROPRIATIONS AVAILABLE | | | | | | |
| 54 | | | | | | | |
| 55 | Budget Act appropriation----- | | | | \$75,180 | -- | -- |
| 56 | Unexpended balance, estimated savings----- | | | | 27,322 | -- | -- |
| 57 | | | | | | | |
| 58 | TOTAL EXPENDITURES ----- | | | | \$47,858 | -- | -- |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 62 | | | | | | | |
| 63 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 64 | Deputy attorney general, grade 4----- | 0.8 | -- | -- | \$613-745 | -- | -- |

DEPARTMENT OF JUSTICE—Continued

| LINE | REIMBURSEMENTS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|----------------------|
| 1 | DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND | | | |
| 2 | AGENCIES FOR LEGAL SERVICES | | | |
| 3 | | | | |
| 4 | Department of Agriculture----- | \$19,556 | \$20,000 | \$20,000 |
| 5 | Department of Employment: | | | |
| 6 | Current charges----- | 4,874 | 49,500 | 49,500 |
| 7 | Due from 1947-48----- | - | 42,381 | - |
| 8 | State Controller----- | 7,500 | 7,500 | 7,500 |
| 9 | Board of Equalization: | | | |
| 10 | Motor Vehicle Fuel Tax Division----- | 1,500 | 1,500 | 1,500 |
| 11 | Motor Vehicle Transportation Division----- | - | 2,750 | 2,750 |
| 12 | Department of Finance: | | | |
| 13 | Division of State Lands----- | 6,000 | 6,000 | 6,000 |
| 14 | Department of Investment: | | | |
| 15 | Division of Building and Loan: | | | |
| 16 | Liquidation of Pacific States Building and Loan Association--- | 4,040 | - | - |
| 17 | Regular Activities----- | 2,000 | 2,000 | 2,000 |
| 18 | Department of Insurance----- | 10,000 | 10,000 | 10,000 |
| 19 | Division of Real Estate----- | 2,500 | 2,500 | 2,500 |
| 20 | Department of Motor Vehicles----- | 10,000 | 10,000 | 10,000 |
| 21 | Department of Natural Resources: | | | |
| 22 | Division of Beaches and Parks----- | 5,000 | 5,000 | 5,000 |
| 23 | Division of Fish and Game----- | 6,000 | 6,000 | 6,000 |
| 24 | Division of Oil and Gas----- | 1,500 | 1,500 | 1,500 |
| 25 | Department of Professional and Vocation Standards: | | | |
| 26 | Board of Chiropractic Examiners----- | 1,200 | 1,200 | 1,200 |
| 27 | Board of Medical Examiners----- | 6,000 | 6,000 | 6,000 |
| 28 | State Athletic Commission----- | 1,250 | 1,250 | 1,250 |
| 29 | Other boards----- | 8,810 | 7,995 | 7,995 |
| 30 | Horse Racing Board----- | 3,000 | 3,000 | 3,000 |
| 31 | Department of Public Works: | | | |
| 32 | Division of Highways----- | 4,000 | 4,000 | 4,000 |
| 33 | Department of Social Welfare: | | | |
| 34 | Current charges----- | 4,084 | 8,750 | 12,500 |
| 35 | Due from 1947-48----- | - | 5,669 | - |
| 36 | Board of State Harbor Commissioners----- | 7,500 | 7,500 | 7,500 |
| 37 | | | | |
| 38 | Totals, Reimbursements----- | \$116,314 | \$211,995 | \$167,695 |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$330,631 | \$379,508 | \$477,184 | +\$97,676 |
| 5 | Extramural Care | 256,223 | 344,595 | 372,862 | +28,267 |
| 6 | | | | | |
| 7 | Totals, Support | \$586,854 | \$724,103 | \$850,046 | +\$125,943 |
| 8 | Other Current Expenses: | | | | |
| 9 | Transportation of Patients | \$78,897 | \$96,560 | \$108,190 | +\$11,630 |
| 10 | Out of State Deportations and Institution Transfers | 98,420 | 69,000 | 81,000 | +12,000 |
| 11 | Family Care | 48,073 | 60,860 | 81,000 | +20,140 |
| 12 | | | | | |
| 13 | TOTAL EXPENDITURES | \$812,244 | \$950,523 | \$1,120,236 | +\$169,713 |
| 14 | | | | | |
| 15 | REVENUES | | | | |
| 16 | Private Institution License Fees | \$6,640 | \$6,640 | \$6,640 | — |
| 17 | Guardianship Fees | 9,150 | 12,000 | 15,000 | +\$3,000 |
| 18 | | | | | |
| 19 | TOTAL REVENUE | \$15,790 | \$18,640 | \$21,640 | +\$3,000 |
| 20 | | | | | |
| 21 | EXPENDITURES FOR SUPPORT | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

^b It is recommended that Section 152 of Welfare and Institutions Code be amended to increase the salary of the Director of Mental Hygiene from \$10,000 to \$12,000 per year.

Office at Sacramento

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES —Continued | | | | | | |
| 4 | Accounting and Fiscal—Continued | | | | | | |
| 5 | Senior account clerk | 1 | 1 | 1 | \$220-268 | \$3,216 | \$3,216 |
| 6 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,450 | 2,570 |
| 7 | Intermediate typist-clerk | 2 | 2 | 2 | 180-220 | 5,150 | 5,270 |
| 8 | Bookkeeping machine operator | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 9 | Intermediate account clerk | 3.7 | 4 | 4 | 180-220 | 10,250 | 10,370 |
| 10 | Semi-senior accountant | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 11 | Property inspector | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 12 | Personnel: | | | | | | |
| 13 | Departmental personnel officer, grade 1 | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 14 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,790 | 5,030 |
| 15 | Intermediate typist-clerk | 3 | 5 | 5 | 180-220 | 11,390 | 11,870 |
| 16 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,281 | 3,442 |
| 17 | Statistics: | | | | | | |
| 18 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,500 | 2,620 |
| 19 | Intermediate typist-clerk | 1 | 2 | 2 | 180-220 | 4,350 | 4,590 |
| 20 | Key punch operator, grade 2 | 2 | 2 | 2 | 180-220 | 4,840 | 5,020 |
| 21 | Associate statistician | 1 | 1 | 1 | 376-458 | 5,043 | 5,298 |
| 22 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,370 | 2,490 |
| 23 | Research assistant | 1 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| 24 | Assistant statistician | 0.1 | 1 | 1 | 310-376 | 3,540 | 3,720 |
| 25 | Senior clerk | 0.9 | 1 | 1 | 210-255 | 2,610 | 2,730 |
| 26 | Key punch operator, grade 1 | — | 1 | — | 160-190 | 1,920 | — |
| 27 | Food Administration: | | | | | | |
| 28 | Food administrator | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 29 | Collections: | | | | | | |
| 30 | Supervisor of collections | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 31 | Senior clerk | 3 | 3 | 3 | 210-255 | 8,658 | 8,793 |
| 32 | Intermediate stenographer-clerk | 7.9 | 8 | 8 | 190-231 | 19,664 | 20,389 |
| 33 | Intermediate file clerk | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 34 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 35 | Area agent | 4 | 4 | 4 | 295-358 | 16,578 | 16,758 |
| 36 | Veterinary Service: | | | | | | |
| 37 | Supervisor of livestock operations | 1 | 1 | 1 | 436-530 | 5,820 | 6,110 |
| 38 | Guardianships: | | | | | | |
| 39 | Supervisor of guardianship estates | 0.6 | 1 | 1 | 415-505 | 5,001 | 5,254 |
| 40 | Senior clerk | 0.5 | 1 | 1 | 210-255 | 2,988 | 3,060 |
| 41 | Intermediate stenographer-clerk | 2 | 3 | 3 | 190-231 | 6,980 | 7,340 |
| 42 | Senior account clerk | 1 | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 43 | Intermediate legal stenographer | 0.5 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 44 | Intermediate account clerk | 2 | 2 | 2 | 180-220 | 4,950 | 5,200 |
| 45 | Assistant counsel | 1 | 1 | 1 | 358-436 | 3,900 | 4,092 |
| 46 | Deportation and Transfers: | | | | | | |
| 47 | Supervising deportation officer | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 48 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 49 | Charge hospital attendant (intermittent) | (0.2) | (0.2) | (0.2) | 190-231 | 462 | 462 |
| 50 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 51 | Private Institution Inspection: | | | | | | |
| 52 | Senior physician and surgeon | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 53 | Intermediate stenographer-clerk | 0.5 | 1 | 1 | 190-231 | 2,440 | 2,560 |
| 54 | Maintenance: | | | | | | |
| 55 | Associate construction supervisor | 1 | 1 | 1 | 415-505 | 5,772 | 5,772 |
| 56 | Assistant construction inspector | — | 1 | — | 314-415 | 3,900 | — |
| 57 | | | | | | | |
| 58 | Totals, Positions Now Authorized | 75.1 | 93 | 91 | \$257,147 | \$321,763 | \$325,152 |
| 59 | Proposed New Positions: | | | | | | |
| 60 | General: | | | | | | |
| 61 | Property investigator | — | — | 1 | 268-325 | — | 3,216 |
| 62 | Accounting and fiscal: | | | | | | |
| 63 | Accounting officer, grade 3 | — | — | 1 | 376-458 | — | 4,512 |
| 64 | Temporary help (property work at | | | | | | |
| 65 | institutions) | — | — | (3) | — | — | 6,840 |
| 66 | Personnel: | | | | | | |
| 67 | Assistant personnel technician | — | — | 1 | 310-376 | — | 3,720 |
| 68 | Statistics: | | | | | | |
| 69 | Key punch operator, grade 2 | — | — | 1 | 180-220 | — | 2,160 |
| 70 | Intermediate clerk (to June 30, 1950) | — | — | 1 | 180-220 | — | 2,160 |
| 71 | Collections: | | | | | | |
| 72 | Assistant supervisor of collections | — | — | 1 | 295-358 | — | 3,540 |
| 73 | Senior clerk | — | — | 1 | 210-255 | — | 2,520 |
| 74 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 75 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 76 | Maintenance: | | | | | | |
| 77 | Assistant construction inspector | — | — | 1 | 341-415 | — | 4,092 |
| 78 | Estimated salary savings | — | —3.7 | —3.1 | — | —12,871 | —11,649 |
| 79 | | | | | | | |
| 80 | Totals, Salaries and Wages | 75.1 | 89.3 | 98.9 | \$257,147 | \$308,892 | \$352,983 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | General office | | | | \$6,912 | \$7,272 | \$7,275 |
| 4 | Collections | | | | 7,610 | 8,400 | 8,400 |
| 5 | Printing | | | | 5,922 | 6,200 | 6,640 |
| 6 | Telephone and telegraph | | | | 6,295 | 7,850 | 8,100 |
| 7 | Postage | | | | 5,290 | 5,300 | 5,300 |
| 8 | Traveling—general office | | | | 6,974 | 10,100 | 10,570 |
| 9 | Traveling—food administration | | | | 1,685 | 1,700 | 1,700 |
| 10 | Traveling—nursing service | | | | — | 1,000 | 1,200 |
| 11 | Traveling—private institutions inspection | | | | 1,054 | 1,200 | 1,200 |
| 12 | Traveling—maintenance inspections | | | | 734 | 1,800 | 2,600 |
| 13 | Traveling—veterinary service | | | | 2,374 | 2,400 | 2,400 |
| 14 | Automobile operation | | | | 2,370 | 2,400 | 3,000 |
| 15 | Guardianships | | | | 990 | 1,000 | 1,000 |
| 16 | Rent—building space | | | | 2,143 | 1,634 | 31,394 |
| 17 | Rent—equipment | | | | 1,900 | 1,980 | 6,240 |
| 18 | Education program | | | | 1,313 | 2,000 | 2,000 |
| 19 | Microfilm operation | | | | — | — | 3,560 |
| 20 | Totals, Operating Expenses | | | | \$53,566 | \$62,236 | \$102,579 |
| 21 | EQUIPMENT | | | | | | |
| 22 | General—replacement | | | | — | — | \$6,634 |
| 23 | General—additional | | | | \$13,702 | \$4,205 | 11,688 |
| 24 | Automobile—replacement | | | | — | 4,175 | 1,500 |
| 25 | Automobile—additional | | | | 6,216 | — | 1,800 |
| 26 | Totals, Equipment | | | | \$19,918 | \$8,380 | \$21,622 |
| 27 | Totals, Administration | | | | \$330,631 | \$379,508 | \$477,184 |
| 28 | Extramural Care | | | | | | |
| 29 | SALARIES AND WAGES | | | | | | |
| 30 | General Office: | | | | SALARY RANGE | | |
| 31 | Supervisor of institution extramural care | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 32 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,662 | 2,772 |
| 33 | Social Work: | | | | | | |
| 34 | Supervising psychiatric social workers | 5 | 6 | 6 | 341-415 | 27,625 | 28,515 |
| 35 | Senior psychiatric social worker | 21.1 | 35 | 35 | 310-376 | 140,795 | 145,929 |
| 36 | Junior psychiatric social worker | 12.1 | 17 | 17 | 255-310 | 55,065 | 57,433 |
| 37 | Senior stenographer-clerk | .4 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 38 | Intermediate stenographer-clerk | 8.8 | 19 | 19 | 190-231 | 46,216 | 48,016 |
| 39 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 40 | Totals, Positions Now Authorized | 49.4 | 81 | 81 | \$204,962 | \$283,879 | \$294,437 |
| 41 | Estimated salary savings | — | —3.2 | —2.4 | — | —11,355 | —8,833 |
| 42 | Totals, Salaries and Wages | 49.4 | 77.8 | 78.6 | \$204,962 | \$272,524 | \$285,604 |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | General office | | | | \$1,543 | \$1,600 | \$1,600 |
| 45 | Printing | | | | 560 | 600 | 600 |
| 46 | Telephone and telegraph | | | | 5,473 | 5,480 | 5,480 |
| 47 | Postage | | | | 1,257 | 1,500 | 1,500 |
| 48 | Traveling | | | | 26,037 | 37,750 | 37,750 |
| 49 | Rent—building space | | | | 10,567 | 15,190 | 15,490 |
| 50 | Totals, Operating Expenses | | | | \$45,437 | \$62,120 | \$62,420 |
| 51 | EQUIPMENT | | | | | | |
| 52 | General office—replacement | | | | — | — | \$2,142 |
| 53 | General office—additional | | | | \$4,275 | \$8,426 | 3,496 |
| 54 | Automobile—replacement | | | | 1,549 | 1,525 | 3,000 |
| 55 | Automobile—additional | | | | — | — | 16,200 |
| 56 | Totals, Equipment | | | | \$5,824 | \$9,951 | \$24,838 |
| 57 | Totals, Extramural Care | | | | \$256,223 | \$344,595 | \$372,862 |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Transportation of patients and other persons committed to | | | | | | |
| 2 | state institutions | | | | | | |
| 3 | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | |
| 5 | | | | | | | |
| 6 | Budget Act appropriation----- | | | | \$75,400 | \$70,620 | \$108,190 |
| 7 | Allocations from Emergency Fund----- | | | | 10,362 | 25,940 | - |
| 8 | | | | | | | |
| 9 | Total Available ----- | | | | \$85,762 | \$96,560 | \$108,190 |
| 10 | Unexpended balance, estimated savings----- | | | | -6,865 | - | - |
| 11 | | | | | | | |
| 12 | TOTAL EXPENDITURES ----- | | | | \$78,897 | \$96,560 | \$108,190 |
| 13 | | | | | | | |
| 14 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 15 | | | | | | | |
| 16 | OPERATING EXPENSES | | | | | | |
| 17 | Transportation, traveling expenses and sheriff's fees----- | | | | \$115,665 | \$137,950 | \$154,550 |
| 18 | Charges to relatives and other legally responsible persons----- | | | | -36,768 | -41,390 | -46,360 |
| 19 | | | | | | | |
| 20 | Net Total Expenditures----- | | | | \$78,897 | \$96,560 | \$108,190 |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | Out-of-state deportations and institution transfers | | | | | | |
| 25 | | | | | | | |
| 26 | APPROPRIATIONS AVAILABLE | | | | | | |
| 27 | | | | | | | |
| 28 | Budget Act appropriation----- | | | | - | - | \$81,000 |
| 29 | Comparative adjustment for amounts paid from appropriations | | | | | | |
| 30 | for support ----- | | | | + \$98,420 | + \$69,000 | - |
| 31 | | | | | | | |
| 32 | TOTAL AVAILABLE ----- | | | | \$98,420 | \$69,000 | \$81,000 |
| 33 | | | | | | | |
| 34 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Traveling ----- | | | | \$98,420 | \$69,000 | \$81,000 |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | Family care | | | | | | |
| 42 | | | | | | | |
| 43 | APPROPRIATIONS AVAILABLE | | | | | | |
| 44 | | | | | | | |
| 45 | Budget Act appropriation ----- | | | | - | - | \$81,000 |
| 46 | Comparative adjustment for amounts paid from appropriations | | | | | | |
| 47 | for support ----- | | | | + \$48,073 | + \$60,860 | - |
| 48 | | | | | | | |
| 49 | TOTAL AVAILABLE ----- | | | | \$48,073 | \$60,860 | \$81,000 |
| 50 | | | | | | | |
| 51 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 52 | | | | | | | |
| 53 | OPERATING EXPENSES | | | | | | |
| 54 | Allowance for subsistence and care of patients paroled to | | | | | | |
| 55 | family home care----- | | | | \$48,073 | \$60,860 | \$81,000 |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene **STATEMENT OF POPULATION**

| | | AT END OF FISCAL YEAR | | | | | AVERAGE FOR FISCAL YEAR | | | |
|----|---|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------------|----------------------------------|-------------------------------------|---------------------------------------|
| | | Actual June 30, 1946 | Actual June 30, 1947 | Actual June 30, 1948 | Estimated June 30, 1949 | Estimated June 30, 1950 | Actual 1946-1947 Fiscal Year | Actual 1947-48 Fiscal Year | Estimated 1948-49 Fiscal Year | Estimated 1949-1950 Fiscal Year |
| 1 | ACUTE PSYCHIATRIC | | | | | | | | | |
| 2 | HOSPITALS | | | | | | | | | |
| 3 | | | | | | | | | | |
| 4 | Langley Porter Clinic----- | 50 | 58 | 61 | 90 | 90 | 52 | 62 | 75 | 90 |
| 5 | | | | | | | | | | |
| 6 | MENTAL HOSPITALS | | | | | | | | | |
| 7 | | | | | | | | | | |
| 8 | | | | | | | | | | |
| 9 | Agnews State Hospital----- | 3,607 | 3,612 | 3,452 | 3,318 | 3,514 | 3,547 | 3,478 | 3,334 | 3,400 |
| 10 | Camarillo State Hospital----- | 4,451 | 4,699 | 4,634 | 5,173 | 5,480 | 4,534 | 4,826 | 4,908 | 5,300 |
| 11 | DeWitt State Hospital ^a ----- | — | 1,193 | 1,814 | 1,825 | 2,133 | 541 | 1,603 | 1,825 | 2,133 |
| 12 | Mendocino State Hospital----- | 2,997 | 2,891 | 2,788 | 2,962 | 3,136 | 2,910 | 2,841 | 2,890 | 3,033 |
| 13 | Modesto State Hospital ^a ----- | — | — | 2,010 | 2,044 | 2,314 | — | 837 | 2,044 | 2,314 |
| 14 | Napa State Hospital----- | 4,097 | 4,025 | 3,843 | 4,069 | 4,310 | 4,052 | 3,999 | 3,956 | 4,169 |
| 15 | Norwalk State Hospital----- | 2,517 | 2,491 | 2,430 | 2,374 | 2,515 | 2,608 | 2,434 | 2,365 | 2,432 |
| 16 | Patton State Hospital----- | 4,319 | 4,394 | 4,067 | 4,082 | 4,323 | 4,369 | 4,196 | 4,074 | 4,181 |
| 17 | Stockton State Hospital----- | 4,400 | 4,240 | 4,011 | 4,992 | 5,288 | 4,275 | 4,232 | 4,800 | 5,114 |
| 18 | | | | | | | | | | |
| 19 | Totals, Mental Patients----- | 26,388 | 27,545 | 29,049 | 30,839 | 33,013 | 26,836 | 28,446 | 30,196 | 32,076 |
| 20 | | | | | | | | | | |
| 21 | Increases over preceding year-- | 578 | 1,157 | 1,504 | 1,790 | 2,174 | 735 | 1,610 | 1,750 | 1,880 |
| 22 | | (2.24%) | (4.38%) | (5.46%) | (6.16%) | (7.05%) | (2.82%) | (6.00%) | (6.15%) | (6.22%) |
| 23 | | | | | | | | | | |
| 24 | INSTITUTIONS FOR MENTAL | | | | | | | | | |
| 25 | DEFECTIVES | | | | | | | | | |
| 26 | | | | | | | | | | |
| 27 | Pacific Colony----- | 1,641 | 1,832 | 1,804 | 2,050 | 2,050 | 1,788 | 1,822 | 1,927 | 2,050 |
| 28 | Sonoma State Home----- | 3,483 | 3,167 | 3,108 | 3,200 | 3,200 | 3,385 | 3,118 | 3,154 | 3,200 |
| 29 | DeWitt State Hospital ^a ----- | — | 433 | 675 | 776 | 776 | 182 | 596 | 725 | 776 |
| 30 | Modesto State Hospital ^a ----- | — | — | 456 | 513 | 588 | — | 214 | 513 | 588 |
| 31 | Totals, Mental Defective | | | | | | | | | |
| 32 | Patients----- | 5,124 | 5,432 | 6,043 | 6,539 | 6,614 | 5,355 | 5,750 | 6,319 | 6,614 |
| 33 | | | | | | | | | | |
| 34 | Increases over preceding year-- | 125 | 308 | 611 | 496 | 75 | 277 | 395 | 569 | 295 |
| 35 | | (2.50%) | (6.01%) | (11.25%) | (8.20%) | (1.15%) | (5.45%) | (7.38%) | (9.90%) | (4.67%) |
| 36 | | | | | | | | | | |
| 37 | Totals, All Institutions----- | 31,562 | 33,035 | 35,153 | 37,468 | 39,717 | 32,243 | 34,258 | 36,590 | 38,780 |
| 38 | | | | | | | | | | |
| 39 | Totals, increases over | | | | | | | | | |
| 40 | preceding year----- | 704 | 1,473 | 2,118 | 2,315 | 2,249 | 1,019 | 2,015 | 2,332 | 2,190 |
| 41 | | (2.28%) | (4.67%) | (6.41%) | (6.59%) | (6.00%) | (3.26%) | (6.25%) | (6.80%) | (5.99%) |
| 42 | | | | | | | | | | |

^a Both mentally ill and mentally defective patients cared for in these hospitals.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

| LINE | SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|--|--|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | | | | |
| 2 | EXPENDITURES | | | | | | | |
| 3 | Support: | | | | | | | |
| 4 | Los Angeles Clinic | | | | \$49,272 | \$89,373 | \$92,193 | +\$2,820 |
| 5 | San Diego Clinic | | | | 24,053 | 44,830 | 48,489 | +3,659 |
| 6 | Fresno Clinic | | | | 10,748 | 43,892 | 47,079 | +3,187 |
| 7 | Sacramento Clinic | | | | 10,418 | 46,153 | 49,555 | +3,402 |
| 8 | Additional Outpatient Clinical Activities in Cooperation With | | | | | | | |
| 9 | Federal Government Under National Mental Health Act: | | | | | | | |
| 10 | Administration | | | | — | 14,654 | 18,803 | +4,149 |
| 11 | Berkeley Clinic | | | | 6,083 | 43,180 | 45,167 | +1,987 |
| 12 | Outpatient Clinics at Mental Hospitals | | | | — | 30,466 | 54,283 | +23,817 |
| 13 | Totals, Support | | | | \$100,574 | \$312,548 | \$355,569 | +\$43,021 |
| 14 | Payments From Department of Public Health out of Federal | | | | | | | |
| 15 | Funds Allotted to California Under the National Mental | | | | | | | |
| 16 | Health Act | | | | —6,083 | —88,300 | —118,253 | a +29,953 |
| 17 | NET TOTAL EXPENDITURES | | | | \$94,491 | \$224,248 | \$237,316 | +\$13,068 |
| 18 | | | | | | | | |
| 19 | REVENUES | | | | | | | |
| 20 | Outpatient Clinic Fees: | | | | | | | |
| 21 | Los Angeles | | | | — | \$6,000 | \$6,000 | |
| 22 | San Diego | | | | — | 2,500 | 2,500 | |
| 23 | Fresno | | | | — | 1,500 | 2,500 | +\$1,000 |
| 24 | Sacramento | | | | — | 2,500 | 2,500 | |
| 25 | Berkeley Clinic—Federal | | | | — | 1,000 | 2,500 | +1,500 |
| 26 | TOTAL REVENUES | | | | | \$13,500 | \$16,000 | \$2,500 |
| 27 | | | | | | | | a Subtract |
| 28 | | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Los Angeles Clinic—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—replacement ----- | | | | — | \$375 | — |
| 5 | Office—additional ----- | | | | \$8,742 | 1,316 | \$500 |
| 6 | Medical—additional ----- | | | | — | 400 | 400 |
| 7 | | | | | | | |
| 8 | Totals, Equipment ----- | | | | \$8,742 | \$2,091 | \$900 |
| 9 | | | | | | | |
| 10 | Totals, Los Angeles Clinic ----- | | | | \$49,272 | \$89,373 | \$92,193 |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | Fresno Clinic | | | | | | |
| 14 | | | | | | | |
| 15 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 16 | Psychiatrist ----- | — | 2 | 2 | \$584-710 | \$14,016 | \$14,712 |
| 17 | Senior clinical psychologist ----- | — | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 18 | Senior psychiatric social worker ----- | — | 3 | 3 | 310-376 | 11,160 | 11,700 |
| 19 | Intermediate stenographer-clerk ----- | 0.4 | 3 | 3 | 190-231 | 6,840 | 7,200 |
| 20 | Janitor-janitress (intermittent) ----- | (0.1) | (0.3) | (0.3) | 170-210 | 728 | 770 |
| 21 | | | | | | | |
| 22 | Totals, Positions Now Authorized ----- | 0.4 | 9 | 9 | \$837 | \$37,256 | \$39,122 |
| 23 | Estimated salary savings ----- | — | —0.4 | —0.3 | — | —1,490 | —1,174 |
| 24 | | | | | | | |
| 25 | Totals, Salaries and Wages ----- | 0.4 | 8.6 | 8.7 | \$837 | \$35,766 | \$37,948 |
| 26 | | | | | | | |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Office ----- | | | | \$52 | \$640 | \$1,100 |
| 29 | Printing ----- | | | | — | 250 | 250 |
| 30 | Telephone and telegraph ----- | | | | 209 | 480 | 480 |
| 31 | Rent—building space ----- | | | | 925 | 5,551 | 5,551 |
| 32 | Traveling ----- | | | | — | 580 | 1,000 |
| 33 | Automobile operation ----- | | | | — | 175 | 300 |
| 34 | | | | | | | |
| 35 | Totals, Operating Expenses ----- | | | | \$1,186 | \$7,676 | \$8,681 |
| 36 | | | | | | | |
| 37 | EQUIPMENT | | | | | | |
| 38 | Office—additional ----- | | | | \$6,952 | \$250 | \$250 |
| 39 | Medical—additional ----- | | | | — | 200 | 200 |
| 40 | Automobile—additional ----- | | | | 1,773 | — | — |
| 41 | | | | | | | |
| 42 | Totals, Equipment ----- | | | | \$8,725 | \$450 | \$450 |
| 43 | | | | | | | |
| 44 | Totals, Fresno Clinic ----- | | | | \$10,748 | \$43,892 | \$47,079 |
| 45 | | | | | | | |
| 46 | San Diego Clinic | | | | | | |
| 47 | | | | | | | |
| 48 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 49 | Psychiatrist ----- | 0.7 | 2 | 2 | \$584-710 | \$14,928 | \$15,672 |
| 50 | Senior clinical psychologist ----- | 0.1 | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 51 | Senior psychiatric social workers ----- | 0.9 | 3 | 3 | 310-376 | 11,235 | 11,780 |
| 52 | Intermediate stenographer-clerk ----- | 0.8 | 3 | 3 | 190-231 | 7,100 | 7,460 |
| 53 | Janitor-janitress (intermittent) ----- | (0.2) | (0.3) | (0.3) | 170-210 | 727 | 770 |
| 54 | | | | | | | |
| 55 | Totals, Positions Now Authorized ----- | 2.5 | 9 | 9 | \$10,486 | \$38,502 | \$40,422 |
| 56 | Estimated salary savings ----- | — | —0.4 | —0.3 | — | —1,540 | —1,213 |
| 57 | | | | | | | |
| 58 | Totals, Salaries and Wages ----- | 2.5 | 8.6 | 8.7 | \$10,486 | \$36,962 | \$39,209 |
| 59 | | | | | | | |
| 60 | OPERATING EXPENSES | | | | | | |
| 61 | Office ----- | | | | \$759 | \$1,100 | \$1,100 |
| 62 | Printing ----- | | | | 231 | 250 | 250 |
| 63 | Telephone and telegraph ----- | | | | 417 | 480 | 480 |
| 64 | Traveling ----- | | | | 434 | 1,000 | 1,000 |
| 65 | Automobile operation ----- | | | | 50 | 300 | 300 |
| 66 | Rent—building space ----- | | | | 1,400 | 4,288 | 5,700 |
| 67 | | | | | | | |
| 68 | Totals, Operating Expenses ----- | | | | \$3,291 | \$7,418 | \$8,830 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Office—additional ----- | | | | \$8,767 | \$250 | \$250 |
| 72 | Medical—additional ----- | | | | — | 200 | 200 |
| 73 | Automobile—additional ----- | | | | 1,509 | — | — |
| 74 | | | | | | | |
| 75 | Totals, Equipment ----- | | | | \$10,276 | \$450 | \$450 |
| 76 | | | | | | | |
| 77 | Totals, San Diego Clinic ----- | | | | \$24,053 | \$44,830 | \$48,489 |

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Sacramento Clinic | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Psychiatrist | — | 1.5 | 1.5 | \$584-710 | \$10,512 | \$11,034 |
| 5 | Senior physician and surgeon | 0.4 | 0.5 | 0.5 | 530-644 | 3,180 | 3,336 |
| 6 | Senior clinical psychologist | — | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 7 | Senior psychiatric social worker | 0.3 | 3 | 3 | 310-376 | 11,175 | 11,716 |
| 8 | Intermediate stenographer-clerk | 0.3 | 3 | 3 | 190-231 | 6,930 | 7,290 |
| 9 | Janitor-janitress (intermittent) | (0.1) | (0.3) | (0.3) | 170-210 | 727 | 770 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized | 1 | 9 | 9 | \$2,930 | \$37,036 | \$38,886 |
| 12 | Estimated salary savings | — | —0.4 | —0.3 | — | —1,481 | —1,167 |
| 13 | | | | | | | |
| 14 | Totals, Salaries and Wages | 1 | 8.6 | 8.7 | \$2,930 | \$35,555 | \$37,719 |
| 15 | | | | | | | |
| 16 | OPERATING EXPENSES | | | | | | |
| 17 | Office | | | | \$682 | \$1,000 | \$1,100 |
| 18 | Printing | | | | 2 | 250 | 250 |
| 19 | Telephone and telegraph | | | | 248 | 480 | 480 |
| 20 | Traveling | | | | 74 | 600 | 1,000 |
| 21 | Automobile operation | | | | — | 250 | 300 |
| 22 | Rent—building space | | | | — | 7,568 | 8,256 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses | | | | \$1,006 | \$10,148 | \$11,386 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Office—additional | | | | \$4,789 | \$250 | \$250 |
| 28 | Medical—additional | | | | — | 200 | 200 |
| 29 | Automobile—additional | | | | 1,693 | — | — |
| 30 | | | | | | | |
| 31 | Totals, Equipment | | | | \$6,482 | \$450 | \$450 |
| 32 | | | | | | | |
| 33 | Totals, Sacramento Clinic | | | | \$10,418 | \$46,153 | \$49,555 |
| 34 | | | | | | | |
| 35 | Administration | | | | | | |
| 36 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 37 | Psychiatrist | — | 1 | 1 | \$548-710 | \$5,796 | \$8,016 |
| 38 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 1,980 | 2,739 |
| 39 | Social work consultant | — | 1 | 1 | 415-505 | 4,500 | 6,000 |
| 40 | | | | | | | |
| 41 | Totals, Positions Now Authorized | — | 3 | 3 | — | \$12,276 | \$16,755 |
| 42 | Estimated salary savings | — | 0.7 | 0.1 | — | — | —50.2 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages | — | 2.3* | 2.9 | — | \$12,276 | \$16,253 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Office | | | | — | \$703 | \$300 |
| 48 | Traveling | | | | — | 1,675 | 2,000 |
| 49 | | | | | | | |
| 50 | Totals, Operating Expenses | | | | — | \$2,378 | \$2,300 |
| 51 | | | | | | | |
| 52 | EQUIPMENT | | | | | | |
| 53 | Office—additional | | | | — | — | \$250 |
| 54 | | | | | | | |
| 55 | Totals, Administration | | | | — | \$14,654 | \$18,803 |
| 56 | | | | | | | |
| 57 | Berkeley Clinic | | | | | | |
| 58 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 59 | Psychiatrist | — | 2 | 2 | \$584-710 | \$15,456 | \$16,032 |
| 60 | Senior clinical psychologist | — | 1 | 1 | 376-458 | 4,512 | 4,683 |
| 61 | Supervising psychiatric social worker | — | 1 | 1 | 341-415 | 4,092 | 4,245 |
| 62 | Senior psychiatric social worker | — | 2 | 2 | 310-376 | 7,480 | 7,710 |
| 63 | Intermediate stenographer-clerk | — | 3 | 3 | 190-231 | 6,840 | 7,110 |
| 64 | | | | | | | |
| 65 | Totals, Positions Now Authorized | — | 9 | 9 | \$425 | \$38,380 | \$39,780 |
| 66 | Estimated salary savings | — | —0.4 | —0.3 | — | —4,568 | —1,193 |
| 67 | | | | | | | |
| 68 | Totals, Salaries and Wages | — | 8.6 | 8.7 | \$425 | \$33,812 | \$38,587 |
| 69 | OPERATING EXPENSES | | | | | | |
| 70 | General office | | | | — | \$300 | \$1,100 |
| 71 | Printing | | | | — | 500 | 250 |
| 72 | Telephone and telegraph | | | | — | 600 | 480 |
| 73 | Traveling | | | | — | — | 300 |
| 74 | Automobile operation | | | | — | 500 | 300 |
| 75 | Rent—building space | | | | — | 3,700 | 3,700 |
| 76 | | | | | | | |
| 77 | Totals, Operating Expenses | | | | — | \$5,600 | \$6,130 |
| 78 | EQUIPMENT | | | | | | |
| 79 | Office—additional | | | | \$5,658 | \$2,193 | \$250 |
| 80 | Medical—additional | | | | — | — | 200 |
| 81 | Automobile—additional | | | | — | 1,575 | — |
| 82 | | | | | | | |
| 83 | Totals, Equipment | | | | \$5,658 | \$3,768 | \$450 |
| 84 | | | | | | | |
| 85 | Totals, Berkeley Clinic | | | | \$6,083 | \$43,180 | \$45,167 |
| 86 | * Nine-month operations | | | | | | |

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Outpatient Clinics at Hospitals | | | | | | |
| 2 | SALARIES AND WAGES | | | | | | |
| 3 | Camarillo: | | | | SALARY RANGE | | |
| 4 | Senior clinical psychologist..... | — | 1 | 1 | \$376-458 | \$2,260 | \$4,626 |
| 5 | Intermediate stenographer-clerk..... | — | 1 | 1 | 190-231 | 1,140 | 2,340 |
| 6 | Patton: | | | | | | |
| 7 | Senior clinical psychologist..... | — | 1 | 1 | 376-458 | 2,260 | 4,626 |
| 8 | Intermediate stenographer-clerk..... | — | 1 | 1 | 190-231 | 1,140 | 2,340 |
| 9 | Napa: | | | | | | |
| 10 | Senior clinical psychologist..... | — | 1 | 1 | 376-458 | 2,261 | 4,626 |
| 11 | Intermediate stenographer-clerk..... | — | 1 | 1 | 190-231 | 1,140 | 2,340 |
| 12 | Stockton: | | | | | | |
| 13 | Senior clinical psychologist..... | — | 1 | 1 | 376-458 | 2,261 | 4,626 |
| 14 | Intermediate stenographer-clerk..... | — | 1 | 1 | 190-231 | 1,140 | 2,340 |
| 15 | Sonoma: | | | | | | |
| 16 | Psychiatrist..... | — | 1 | 1 | 584-710 | 3,504 | 7,920 |
| 17 | Senior psychiatric social worker..... | — | 1 | 1 | 310-376 | 1,860 | 3,810 |
| 18 | Langley Porter Clinic: | | | | | | |
| 19 | Psychiatric resident..... | — | 4 | 4 | 255-310 | 9,000 | 12,708 |
| 20 | | | | | | | |
| 21 | Totals, Positions Now Authorized ---- | — | 14 | 14 | — | \$27,966 | \$52,302 |
| 22 | Estimated salary savings..... | — | —5 | —0.4 | — | — | —1,569 |
| 23 | | | | | | | |
| 24 | Totals, Salaries and Wages..... | — | 9 a | 13.6 | — | \$27,966 a | \$50,733 |
| 25 | | | | | | | |
| 26 | OPERATING EXPENSES | | | | | | |
| 27 | Office..... | | | | — | — | \$700 |
| 28 | Traveling..... | | | | — | \$700 | 2,100 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses..... | | | | — | \$700 | \$2,800 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Office—additional..... | | | | — | \$1,800 | \$250 |
| 34 | Medical—additional..... | | | | — | — | 500 |
| 35 | | | | | | | |
| 36 | Totals, Equipment..... | | | | — | \$1,800 | \$750 |
| 37 | | | | | | | |
| 38 | Totals, Outpatient Clinics at Hospitals..... | | | | — | \$30,466 | \$54,283 |
| 39 | | | | | | | |

a Approximately eight months operations.

Department of Mental Hygiene

LANGLEY PORTER CLINIC

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|------|---|-------------------|----------------------|----------------------|---|-----------|-----------------|-----------------------|
| 1 | GENERAL FUND | | | | | | | |
| 2 | EXPENDITURES | | | | | | | |
| 3 | Support: | | | | | | | |
| 4 | Administration | \$74,845 | \$88,936 | \$93,528 | + \$4,592 | | | |
| 5 | Support and Subsistence | 105,517 | 108,955 | 119,173 | + 10,218 | | | |
| 6 | Care and Welfare | 329,572 | 427,593 | 467,541 | + 39,948 | | | |
| 7 | Maintenance and Operation of Plant | 12,775 | 18,116 | 22,057 | + 3,941 | | | |
| 8 | | | | | | | | |
| 9 | TOTAL EXPENDITURES | \$522,709 | \$643,600 | \$702,299 | + \$58,699 | | | |
| 10 | | | | | | | | |
| 11 | REVENUES | | | | | | | |
| 12 | In-patients' Board | \$45,898 | \$55,522 | \$66,627 | + \$11,105 | | | |
| 13 | Out-patients' Fees | 17,898 | 18,711 | 18,711 | — | | | |
| 14 | Miscellaneous | 116 | 100 | 100 | — | | | |
| 15 | | | | | | | | |
| 16 | TOTAL REVENUES | \$63,912 | \$74,333 | \$85,438 | + \$11,105 | | | |
| 17 | | | | | | | | |
| 18 | POPULATION AND UNIT COSTS | | | | | | | |
| 19 | Average Population: | | | | | | | |
| 20 | In-patient Cases | 62 | 75 | 90 | + 15 | | | |
| 21 | Out-patient Cases ^a | 789 | 825 | 825 | — | | | |
| 22 | Allocation of Costs: ^b | | | | | | | |
| 23 | In-patient Department | \$428,775 | \$535,523 | \$586,100 | + \$50,577 | | | |
| 24 | Out-patient Department | 93,934 | 108,077 | 116,199 | + 8,122 | | | |
| 25 | Average Cost per Case: | | | | | | | |
| 26 | In-patient Cases | \$6,916 | \$7,140 | \$6,512 | — \$628 | | | |
| 27 | | | | | (— 8.8%) | | | |
| 28 | Out-patient Cases | 119 | 131 | 141 | + \$10 | | | |
| 29 | | | | | (+ 7.6%) | | | |
| 30 | | | | | | | | |
| 31 | ^a Represents the average number of cases under consideration. | | | | | | | |
| 32 | ^b Costs have been allocated between in-patient and out-patient departments on the basis of time-distribution of all employees and | | | | | | | |
| 33 | a proportional allocation of operating expenses. | | | | | | | |
| 34 | | | | | | | | |
| 35 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 36 | | 47-48 | 48-49 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (—) | |
| 37 | | (Filled) | (Auth.) | | | | FROM 1948-49 | |
| 38 | | | 49-50 | | | | | |
| 39 | | | (Auth.) | | | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 41 | Budget Act appropriation | | | \$611,062 | \$662,716 | \$702,299 | | |
| 42 | Allocations from Emergency Fund | | | 500 | 1,000 | — | | |
| 43 | Allocations from Salary Increase Fund | | | 51,116 | — | — | | |
| 44 | Allocations from Reduction of Work Week Fund | | | 2,720 | — | — | | |
| 45 | | | | | | | | |
| 46 | Total Available | | | \$665,398 | \$663,716 | \$702,299 | | |
| 47 | Unexpended balance, estimated savings | | | —142,689 | —20,116 | — | | |
| 48 | | | | | | | | |
| 49 | TOTAL EXPENDITURES | | | \$522,709 | \$643,600 | \$702,299 | | |
| 50 | | | | | | | | |
| 51 | EXPENDITURES BY OBJECT | | | | | | | |
| 52 | | | | | | | | |
| 53 | Salaries and Wages: | | | | | | | |
| 54 | Positions now authorized | 148.6 | 189.4 | 189.4 | \$414,505 | \$554,256 | \$578,865 | + \$24,609 |
| 55 | Proposed new positions | — | — | 2.8 | — | — | 7,195 | + 7,195 |
| 56 | Estimated salary savings | — | —7.7 | —5.8 | — | —22,171 | —17,581 | ^a —4,590 |
| 57 | | | | | | | | |
| 58 | Totals, Salaries and Wages | 148.6 | 181.7 | 186.4 | \$414,505 | \$532,085 | \$568,479 | + \$36,394 |
| 59 | Operating expenses | | | | 100,120 | 114,745 | 136,215 | + 21,470 |
| 60 | Equipment | | | | 8,084 | 10,420 | 21,005 | + 10,585 |
| 61 | | | | | | | | |
| 62 | TOTALS | | | | \$522,709 | \$657,250 | \$725,699 | + \$68,449 |
| 63 | | | | | | | | |
| 64 | Reimbursements: | | | | | | | |
| 65 | Services to Employees: | | | | | | | |
| 66 | Meals | | | | — | —13,650 | —23,400 | ^b + 9,750 |
| 67 | | | | | | | | |
| 68 | NET TOTAL EXPENDITURES | | | | \$522,709 | \$643,600 | \$702,299 | + \$58,699 |
| 69 | | | | | | | | ^a add |
| 70 | | | | | | | | ^b subtract |
| 71 | | | | | | | | |
| 72 | Administration | | | | | | | |
| 73 | | | | | | | | |
| 74 | SALARIES AND WAGES | | | | | | | |
| 75 | Superintendent and medical director | | | | SALARY RANGE | | | |
| 76 | (part salary) | 0.8 | 0.8 | 0.8 | \$535—675 MSF | \$5,970 | \$6,075 | |
| 77 | Institution business manager, grade 1 | 1 | 1 | 1 | 376—458 | 5,211 | 5,474 | |
| 78 | Intermediate stenographer-clerk | 7.4 | 10 | 10 | 190—231 | 24,142 | 25,238 | |
| 79 | Intermediate file clerk | 0.3 | 1 | 1 | 180—220 | 2,160 | 2,280 | |
| 80 | Senior account clerk | 1 | 1 | 1 | 220—268 | 2,640 | 2,772 | |
| 81 | Senior stenographer-clerk | 1.6 | 2 | 2 | 220—268 | 5,856 | 5,988 | |
| 82 | Intermediate account clerk | 1 | 1 | 1 | 180—220 | 2,270 | 2,390 | |
| 83 | Intermediate clerk | 2 | 2 | 2 | 180—220 | 5,040 | 5,160 | |
| 84 | | | | | | | | |
| 85 | ^a Hospital and clinic for the treatment of early and curable types of mental disorders, and center for teaching and research, located at University of California Medical School, San Francisco. | | | | | | | |
| 86 | | | | | | | | |

Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Intermediate typist-clerk ----- | 1 | 1 | 1 | \$180-220 | \$2,640 | \$2,640 |
| 5 | Bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 6 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,012 | 3,164 |
| 7 | Junior clerk ----- | — | 1 | 1 | 160-190 | 1,920 | 2,030 |
| 8 | Telephone operator ----- | 4.7 | 5 | 5 | 180-220 | 11,780 | 12,260 |
| 9 | Senior librarian ----- | 0.7 | 1 | 1 | 255-310 | 3,164 | 3,320 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized ----- | 23.5 | 28.8 | 28.8 | \$65,248 | \$79,021 | \$82,007 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Motion picture operator (part time) ----- | — | — | 0.1 | — | — | 264 |
| 14 | Estimated salary savings ----- | — | —1.2 | —0.9 | — | —3,161 | —2,468 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages ----- | 23.5 | 27.6 | 28 | \$65,248 | \$75,860 | \$79,803 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Office ----- | | | | \$2,083 | \$2,200 | \$2,200 |
| 20 | Printing ----- | | | | 688 | 600 | 600 |
| 21 | Traveling ----- | | | | 399 | 800 | 420 |
| 22 | Telephone and telegraph ----- | | | | 4,358 | 5,000 | 5,000 |
| 23 | Postage ----- | | | | 762 | 760 | 760 |
| 24 | Automobile ----- | | | | 415 | 535 | 535 |
| 25 | Freight, cartage, and express ----- | | | | 107 | 125 | 125 |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses ----- | | | | \$8,812 | \$10,020 | \$9,640 |
| 28 | | | | | | | |
| 29 | EQUIPMENT | | | | | | |
| 30 | General office—replacement ----- | | | | — | — | \$2,530 |
| 31 | General office—additional ----- | | | | \$737 | \$1,356 | 665 |
| 32 | Automobile—replacement ----- | | | | 6 | 1,700 | — |
| 33 | Business office—replacement ----- | | | | 42 | — | 100 |
| 34 | Business office—additional ----- | | | | — | — | 790 |
| 35 | | | | | | | |
| 36 | Totals, Equipment ----- | | | | \$785 | \$3,056 | \$4,085 |
| 37 | | | | | | | |
| 38 | Totals, Administration ----- | | | | \$74,845 | \$88,936 | \$93,528 |
| 39 | | | | | | | |
| 40 | Support and Subsistence | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | | | |
| 43 | Feeding: | | | | SALARY RANGE | | |
| 44 | Institution food administrator, grade 1 ----- | 1 | 1 | 1 | \$268-325 | \$3,268 | \$3,428 |
| 45 | Assistant supervising institution cook ----- | — | 1 | 1 | 243-295 | 2,916 | 3,060 |
| 46 | Institution cook ----- | 0.5 | 3 | 3 | 220-268 | 7,964 | 8,364 |
| 47 | Kitchen helper ----- | 7.7 | 9 | 9 | 170-210 | 20,290 | 21,010 |
| 48 | Housekeeping: | | | | | | |
| 49 | Seamer-seamstress ----- | 1 | 1 | 1 | 190-231 | 2,610 | 2,739 |
| 50 | Supervising housekeeper ----- | 1 | 1 | 1 | 190-231 | 2,330 | 2,450 |
| 51 | Janitor ----- | 7 | 7 | 7 | 170-210 | 15,400 | 16,110 |
| 52 | Housekeeper ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 53 | Window cleaner ----- | 0.5 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 54 | | | | | | | |
| 55 | Totals, Positions Now Authorized ----- | 19.7 | 25 | 25 | \$41,933 | \$59,578 | \$62,081 |
| 56 | Estimated salary savings ----- | — | —1 | —0.7 | — | —2,383 | —1,862 |
| 57 | | | | | | | |
| 58 | Totals, Salaries and Wages ----- | 19.7 | 24 | 24.3 | \$41,933 | \$57,195 | \$60,219 |
| 59 | | | | | | | |
| 60 | OPERATING EXPENSES | | | | | | |
| 61 | Feeding ----- | | | | \$42,564 | \$42,600 | \$53,700 |
| 62 | Clothing ----- | | | | 295 | 400 | 400 |
| 63 | Housekeeping ----- | | | | 3,198 | 3,300 | 3,400 |
| 64 | Cash allowance in lieu of maintenance ----- | | | | 4,985 | 7,200 | 7,200 |
| 65 | Laundry ----- | | | | 10,833 | 10,500 | 12,600 |
| 66 | | | | | | | |
| 67 | Totals, Operating Expenses ----- | | | | \$61,875 | \$64,000 | \$77,300 |
| 68 | | | | | | | |
| 69 | EQUIPMENT | | | | | | |
| 70 | Feeding—replacement ----- | | | | — | — | \$1,235 |
| 71 | Feeding—additional ----- | | | | — | \$500 | 1,825 |
| 72 | Housekeeping—replacement ----- | | | | — | — | 1,375 |
| 73 | Housekeeping—additional ----- | | | | \$1,709 | 910 | 619 |
| 74 | | | | | | | |
| 75 | Totals, Equipment ----- | | | | \$1,709 | \$1,410 | \$5,054 |
| 76 | | | | | | | |
| 77 | Totals, Support and Subsistence ----- | | | | \$105,517 | \$122,605 | \$142,573 |
| 78 | | | | | | | |
| 79 | REIMBURSEMENTS | | | | | | |
| 80 | Services to employees ----- | | | | — | —13,650 | —23,400 |
| 81 | | | | | | | |
| 82 | Net Totals, Support and Subsistence ----- | | | | \$105,517 | \$108,955 | \$119,173 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48-49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Care and Welfare | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Medical care: | | | | | | |
| 5 | Assistant medical superintendent (part salary) | 0.8 | 0.8 | 0.8 | \$676-821 | \$7,389 | \$7,389 |
| 6 | Dentist (part salary) | — | 0.5 | 0.5 | 395-481 | 2,490 | 2,616 |
| 7 | Senior dental interne (part time) | 0.5 | — | — | 255-310 | — | — |
| 8 | Psychiatrist | 1.5 | 2 | 2 | 584-710 | 15,120 | 15,876 |
| 9 | Superintendent of nurses | 1 | 1 | 1 | 395-481 | 4,980 | 4,980 |
| 10 | Surgical nurse | — | 2 | 2 | 231-281 | 5,544 | 5,832 |
| 11 | Psychiatric nurse | 19.9 | 37 | 37 | 231-281 | 105,216 | 110,266 |
| 12 | Junior psychiatric nurse | 11.5 | 16 | 16 | 200-243 | 38,850 | 40,770 |
| 13 | Custodial and Personal Care: | | | | | | |
| 14 | Hospital attendant | 23 | 24 | 24 | 170-210 | 52,740 | 55,220 |
| 15 | Clinical laboratory technician | 2 | 2 | 2 | 243-295 | 6,743 | 6,899 |
| 16 | Assistant clinical laboratory technician | 1 | 2 | 2 | 210-255 | 5,436 | 5,700 |
| 17 | Laboratory assistant | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 18 | Laboratory helper | 0.5 | — | — | 170-210 | — | — |
| 19 | X-ray technician | 1 | 1 | 1 | 231-281 | 3,372 | 3,540 |
| 20 | Physical therapy technician, grade 2 | 0.4 | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 21 | Electroencephalographic technician | 0.8 | 1 | 1 | 231-281 | 2,772 | 2,916 |
| 22 | Senior clinical psychologist | 1.8 | 2 | 2 | 376-458 | 9,994 | 10,277 |
| 23 | Neuropathologist | 1 | 1 | 1 | 584-710 | 7,604 | 7,984 |
| 24 | Senior psychiatric resident | 2 | 2 | 2 | 341-415 | 8,184 | 8,592 |
| 25 | Supervising psychiatric nurse | 4 | 4 | 4 | 281-341 | 14,300 | 15,015 |
| 26 | Senior psychiatric nurse | 7 | 8 | 8 | 255-310 | 26,307 | 27,603 |
| 27 | Psychiatric resident | 15.4 | 16 | 16 | 255-310 | 50,455 | 52,967 |
| 28 | Neuropathology technician | 1 | 1 | 1 | 243-295 | 3,346 | 3,512 |
| 29 | Occupational therapist, grade 1 | 1 | 1 | 1 | 231-281 | 2,988 | 3,138 |
| 30 | Occupational therapist, grade 2 | 1 | 1 | 1 | 268-325 | 3,600 | 3,780 |
| 31 | Social Service: | | | | | | |
| 32 | Supervising psychiatric social worker | 1 | 1 | 1 | 341-415 | 4,683 | 4,920 |
| 33 | Senior psychiatric social worker | 5 | 5 | 5 | 310-376 | 20,974 | 21,795 |
| 34 | Junior psychiatric social worker | 1 | 1 | 1 | 255-310 | 3,281 | 3,442 |
| 35 | | | | | | | |
| 36 | Totals, Positions Now Authorized | 105.1 | 134.3 | 134.3 | \$307,089 | \$411,864 | \$430,801 |
| 37 | Proposed New Positions: | | | | | | |
| 38 | Medical Care: | | | | | | |
| 39 | Occupational therapist, grade 1 | — | — | 1 | 231-281 | — | 2,772 |
| 40 | Surgical nurse | — | — | 1 | 231-281 | — | 2,772 |
| 41 | Estimated salary savings | — | —5.4 | —4.1 | — | —16,475 | —13,090 |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages | 105.1 | 128.9 | 132.2 | \$307,089 | \$395,389 | \$423,255 |
| 44 | OPERATING EXPENSES | | | | | | |
| 45 | Custodial and personal care | | | | \$201 | \$250 | \$300 |
| 46 | Medical care | | | | 16,863 | 25,900 | 33,200 |
| 47 | Education | | | | — | 100 | 100 |
| 48 | Recreation | | | | — | 200 | 400 |
| 49 | Social service | | | | 58 | 100 | 100 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses | | | | \$17,122 | \$26,550 | \$34,100 |
| 52 | EQUIPMENT | | | | | | |
| 53 | Custodial and personal—replacement | | | | — | — | \$100 |
| 54 | Custodial and personal—additional | | | | — | — | 1,200 |
| 55 | Medical—replacement | | | | — | — | 500 |
| 56 | Medical—additional | | | | \$5,344 | \$4,630 | 6,078 |
| 57 | Educational—additional | | | | — | 1,024 | 1,403 |
| 58 | Recreation—additional | | | | — | — | 905 |
| 59 | Social service—additional | | | | 17 | — | — |
| 60 | | | | | | | |
| 61 | Totals, Equipment | | | | \$5,361 | \$5,654 | \$10,186 |
| 62 | Totals, Care and Welfare | | | | \$329,572 | \$427,593 | \$467,541 |
| 63 | Maintenance and Operation of Plant | | | | | | |
| 64 | SALARIES AND WAGES | | | | | | |
| 65 | Light, heat, and power: | | | | | | |
| 66 | Institution electrician | — | 1 | 1 | \$255-310 | \$3,060 | \$3,203 |
| 67 | Maintenance of grounds: | | | | | | |
| 68 | Groundsman and flower gardener (part time) | 0.3 | 0.3 | 0.3 | 190-231 | 733 | 773 |
| 69 | | | | | | | |
| 70 | Totals, Positions Now Authorized | 0.3 | 1.3 | 1.3 | \$235 | \$3,793 | \$3,976 |
| 71 | Proposed New Positions: | | | | | | |
| 72 | Groundsman and flower gardener (increase from one-third time to full time) | — | — | 0.7 | 190-231 | — | 1,387 |
| 73 | Estimated salary savings | — | —0.1 | —0.1 | — | —152 | —161 |
| 74 | | | | | | | |
| 75 | Totals, Salaries and Wages | 0.3 | 1.2 | 1.9 | \$235 | \$3,641 | \$5,202 |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Maintenance of structures----- | | | | \$3,330 | \$3,600 | \$3,625 |
| 6 | Maintenance of grounds----- | | | | 956 | 200 | 300 |
| 7 | Light, heat, and power----- | | | | 6,639 | 8,700 | 9,300 |
| 8 | Fire protection----- | | | | 124 | 150 | 150 |
| 9 | Water----- | | | | 1,262 | 1,525 | 1,800 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses----- | | | | \$12,311 | \$14,175 | \$15,175 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Maintenance of structures—replacement----- | | | | \$9 | — | \$300 |
| 15 | Maintenance of structures—additional----- | | | | — | \$200 | 530 |
| 16 | Maintenance of grounds—replacement----- | | | | — | 100 | 350 |
| 17 | Maintenance of grounds—additional----- | | | | 220 | — | 500 |
| 18 | | | | | | | |
| 19 | Totals, Equipment----- | | | | \$229 | \$300 | \$1,680 |
| 20 | | | | | | | |
| 21 | Totals, Maintenance and Operation of Plant----- | | | | \$12,775 | \$18,116 | \$22,057 |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|----------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$152,846 | \$170,214 | \$185,854 | + \$15,640 |
| 6 | Support and Subsistence | 729,892 | 807,198 | 783,292 | —23,906 |
| 7 | Care and Welfare | 1,208,357 | 1,436,534 | 1,595,122 | +158,588 |
| 8 | Maintenance and Operation of Plant | 219,697 | 262,818 | 286,880 | +24,062 |
| 9 | Farming and Processing | 81,559 | 100,136 | 108,355 | +8,219 |
| 10 | Totals, Support | \$2,392,351 | \$2,776,900 | \$2,959,503 | + \$182,603 |
| 11 | Other Current Expenses: | | | | |
| 12 | Replacement of Fire Loss | 14,977 | 15,200 | — | —15,200 |
| 13 | Restoration of Normal Operating Complement of Supplies and | | | | |
| 14 | Equipment | 99,248 | 159,550 | — | —159,550 |
| 15 | | | | | |
| 16 | TOTAL EXPENDITURES | \$2,506,576 | \$2,951,650 | \$2,959,503 | + \$7,853 |
| 17 | | | | | |
| 18 | REVENUES | | | | |
| 19 | Pay Patients' Board | \$461,212 | \$463,526 | \$494,667 | + \$31,141 |
| 20 | Miscellaneous | 2,225 | 1,500 | 1,500 | — |
| 21 | | | | | |
| 22 | TOTAL REVENUES | \$463,437 | \$465,026 | \$496,167 | + \$31,141 |
| 23 | | | | | |
| 24 | POPULATION AND UNIT COST | | | | |
| 25 | Average Resident Population | 3,478 | 3,334 | 3,400 | +66 (+2.0%) |
| 26 | | | | | |
| 27 | Cost per Patient | \$688 | \$833 | \$871 | + \$38 (+4.6%) |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | EXPENDITURES FOR SUPPORT | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | |
| 36 | | | | | |
| 37 | Budget Act appropriation | \$1,980,580 | \$2,729,505 | \$2,959,503 | |
| 38 | Allocations from Additional Support for Fire Protection | 1,920 | — | — | |
| 39 | Allocations from Emergency Fund | 1,540 | — | — | |
| 40 | Allocations from Price and Population Increase Fund | 253,256 | 51,600 | — | |
| 41 | Allocations from Salary Increase Fund | 145,974 | — | — | |
| 42 | Allocations from Reduction of Work Week Fund | 126,368 | — | — | |
| 43 | | | | | |
| 44 | Total Available | \$2,509,638 | \$2,781,105 | \$2,959,503 | |
| 45 | Net change in stores inventory | —20,777 ^a | — | — | |
| 46 | Unexpended balance, estimated savings | —138,064 | —4,205 | — | |
| 47 | | | | | |
| 48 | TOTAL EXPENDITURES | \$2,392,351 | \$2,776,900 | \$2,959,503 | |
| 49 | | ^a Add | | | |
| 50 | | | | | |
| 51 | EXPENDITURES BY OBJECT | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | Salaries and Wages: | | | | |
| 55 | Positions now authorized | 614.5 | 679.9 | 679.9 | \$1,506,027 |
| 56 | Proposed new positions | — | — | 43 | \$1,860,133 |
| 57 | Estimated salary savings | — | —27.2 | —21.7 | \$1,908,710 |
| 58 | | | | | 95,532 |
| 59 | Totals, Salaries and Wages | 614.5 | 652.7 | 701.2 | —60,244 ^a |
| 60 | Operating expenses | | | | + \$48,577 |
| 61 | Equipment | | | | +95,532 |
| 62 | | | | | —14,161 ^a |
| 63 | TOTALS | | | | + \$158,270 |
| 64 | Reimbursements: | | | | —21,196 |
| 65 | Services to employees: | | | | +50,009 |
| 66 | Meals | | | | |
| 67 | Rent of living quarters | | | | |
| 68 | Laundry services to other agencies | | | | |
| 69 | Surplus products sales | | | | |
| 70 | | | | | |
| 71 | NET TOTAL EXPENDITURES | \$2,392,351 | \$2,776,900 | \$2,959,503 | + \$182,603 |
| 72 | | | | | ^a Add |
| 73 | | | | | ^b Subtract |
| 74 | | | | | |
| 75 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 76 | | | | | |
| 77 | Administration | | | | |
| 78 | | | | | |
| 79 | SALARIES AND WAGES | | | | |
| 80 | Executive: | | | | |
| 81 | Superintendent and medical director | 1 | 1 | 1 | SALARY RANGE |
| 82 | Senior stenographer-clerk | 1 | 1 | 1 | \$535—675 MSF \$8,100 |
| 83 | | | | | 220—268 3,216 |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A hospital for mental patients located at Agnew, Santa Clara County.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | General Office: | | | | | | |
| 5 | Institution administrative secretary, | | | | SALARY RANGE | | |
| 6 | grade 2 ----- | 1 | 1 | 1 | \$376-458 | \$4,840 | \$5,085 |
| 7 | Senior account clerk ----- | 1 | 2 | 2 | 220-268 | 5,652 | 5,936 |
| 8 | Intermediate account clerk ----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 9 | Intermediate stenographer-clerk ----- | 5.9 | 8 | 8 | 190-231 | 19,335 | 20,252 |
| 10 | Intermediate typist-clerk ----- | 1.5 | 2 | 2 | 180-220 | 4,860 | 4,980 |
| 11 | Intermediate clerk ----- | 2 | 2 | 2 | 180-220 | 4,330 | 4,570 |
| 12 | Hospital attendant ----- | 2 | 2 | 2 | 170-210 | 4,130 | 4,370 |
| 13 | Senior clerk ----- | 2 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 14 | Business Office: | | | | | | |
| 15 | Institution business manager, grade 3----- | 1 | 1 | 1 | 530-644 | 7,269 | 7,635 |
| 16 | Intermediate clerk ----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 17 | Intermediate account clerk ----- | 0.7 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 18 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,320 | 2,440 |
| 19 | Institution telephone operator ----- | 4.7 | 5 | 5 | 180-220 | 12,680 | 12,920 |
| 20 | Accounting Office: | | | | | | |
| 21 | Accounting officer, grade 2 ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 22 | Institution bookkeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,414 | 3,585 |
| 23 | Senior clerk ----- | 2 | 2 | 2 | 210-255 | 5,976 | 6,120 |
| 24 | Intermediate account clerk ----- | 3 | 3 | 3 | 180-220 | 7,520 | 7,640 |
| 25 | Bookkeeping machine operator ----- | 2 | 2 | 2 | 190-231 | 5,262 | 5,382 |
| 26 | Intermediate stenographer-clerk ----- | 0.9 | 1 | 1 | 190-231 | 2,380 | 2,500 |
| 27 | Storekeeping: | | | | | | |
| 28 | Storekeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 29 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 2,844 | 2,988 |
| 30 | Automobile and Truck Operation: | | | | | | |
| 31 | Institution automobile mechanic ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 32 | Assistant institution automobile | | | | | | |
| 33 | mechanic ----- | 1 | 1 | 1 | 200-243 | 2,410 | 2,530 |
| 34 | Institution equipment operator ----- | 2.7 | 3 | 3 | 190-231 | 7,824 | 7,944 |
| 35 | | | | | | | |
| 36 | Totals, Positions Now Authorized ----- | 42.4 | 48 | 48 | \$117,174 | \$138,974 | \$143,045 |
| 37 | Proposed New Positions: | | | | | | |
| 38 | General Office: | | | | | | |
| 39 | Intermediate stenographer-clerk ----- | — | — | 2 | 190-231 | — | 4,560 |
| 40 | Accounting Office: | | | | | | |
| 41 | Senior account clerk ----- | — | — | 1 | — | — | 2,640 |
| 42 | Estimated salary savings ----- | — | —1.9 | —1.6 | — | —5,559 | —4,624 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages ----- | 42.4 | 46.1 | 49.4 | \$117,174 | \$133,415 | \$145,621 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Office ----- | | | | \$5,226 | \$5,540 | \$5,540 |
| 48 | Printing ----- | | | | 1,486 | 1,575 | 1,650 |
| 49 | Telephone and telegraph ----- | | | | 5,314 | 6,860 | 7,260 |
| 50 | Postage ----- | | | | 2,768 | 2,800 | 2,800 |
| 51 | Freight, cartage, and express ----- | | | | 2,864 | 3,350 | 3,350 |
| 52 | Traveling ----- | | | | 317 | 335 | 335 |
| 53 | Motor vehicle supplies and expense ----- | | | | 6,961 | 7,000 | 7,455 |
| 54 | Stores adjustments ----- | | | | —273 | — | — |
| 55 | Cash discounts ----- | | | | —1,921 | —2,000 | —2,000 |
| 56 | | | | | | | |
| 57 | Totals, Operating Expenses ----- | | | | \$22,742 | \$25,460 | \$26,390 |
| 58 | | | | | | | |
| 59 | EQUIPMENT | | | | | | |
| 60 | Executive—replacement ----- | | | | — | \$1,658 | — |
| 61 | Executive—additional ----- | | | | — | 40 | — |
| 62 | General office—replacement ----- | | | | \$1,591 | 1,021 | \$225 |
| 63 | General office—additional ----- | | | | 1,540 | 2,010 | 1,858 |
| 64 | Business office—replacement ----- | | | | 320 | 766 | 909 |
| 65 | Business office—additional ----- | | | | 833 | 702 | 911 |
| 66 | Motor vehicle—replacement ----- | | | | 5,752 | 4,881 | 4,016 |
| 67 | Motor vehicle—additional ----- | | | | 2,894 | 261 | 5,924 |
| 68 | | | | | | | |
| 69 | Totals, Equipment ----- | | | | \$12,930 | \$11,339 | \$13,843 |
| 70 | | | | | | | |
| 71 | Totals, Administration ----- | | | | \$152,846 | \$170,214 | \$185,854 |
| 72 | | | | | | | |
| 73 | Support and Subsistence | | | | | | |
| 74 | | | | | | | |
| 75 | SALARIES AND WAGES | | | | | | |
| 76 | Feeding: | | | | SALARY RANGE | | |
| 77 | Institution food administrator, grade 2 -- | 1 | 1 | 1 | \$310-376 | \$3,720 | \$3,900 |
| 78 | Supervising institution cook ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 79 | Assistant supervising institution cook -- | 1 | 2 | 2 | 243-295 | 6,428 | 6,600 |
| 80 | Institution cook ----- | 13.1 | 15 | 15 | 220-268 | 43,835 | 45,216 |
| 81 | Kitchen helper ----- | 3.7 | 4 | 4 | 170-210 | 8,410 | 8,890 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Feeding—Continued | | | | SALARY RANGE | | |
| 5 | Hospital attendant ----- | 3 | 3 | 3 | \$170-210 | \$7,130 | \$7,250 |
| 6 | Head baker ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 7 | Baker ----- | 2 | 2 | 2 | 220-268 | 5,933 | 6,072 |
| 8 | Butcher ----- | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 9 | Meat cutter ----- | 0.7 | 1 | 1 | 220-268 | 2,673 | 2,808 |
| 10 | Institution superintendent's cook and | | | | | | |
| 11 | housekeeper ----- | 1 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| 12 | Institution equipment operator ----- | 4 | 4 | 4 | 190-231 | 11,088 | 11,088 |
| 13 | Clothing: | | | | | | |
| 14 | Tailor ----- | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 15 | Seamer-seamstress ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 16 | Shoemaker, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 17 | Housekeeping: | | | | | | |
| 18 | Housekeeper ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 19 | Mattress maker and upholsterer ----- | 1 | 1 | 1 | 255-310 | 3,242 | 3,400 |
| 20 | Laundry: | | | | | | |
| 21 | Laundry supervisor ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 22 | Laundryman ----- | 4 | 4 | 4 | 190-231 | 10,746 | 10,866 |
| 23 | Laundress ----- | 1.7 | 4 | 4 | 180-220 | 9,340 | 9,700 |
| 24 | | | | | | | |
| 25 | Totals, Positions Now Authorized ----- | 43.2 | 50 | 50 | \$104,679 | \$142,209 | \$145,730 |
| 26 | Proposed New Positions: | | | | | | |
| 27 | Feeding: | | | | | | |
| 28 | Institution cook ----- | - | - | 2 | 220-268 | | 5,280 |
| 29 | Laundry: | | | | | | |
| 30 | Assistant laundry supervisor ----- | - | - | 1 | 231-281 | - | 2,772 |
| 31 | Estimated salary savings ----- | - | -2 | -1.6 | - | -5,688 | -1,613 |
| 32 | | | | | | | |
| 33 | Totals, Salaries and Wages ----- | 43.2 | 48 | 51.4 | \$104,679 | \$136,521 | \$149,169 |
| 34 | | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | |
| 36 | Feeding (gross) ----- | | | | \$778,428 | \$861,383 | \$833,334 |
| 37 | Local production consumed ----- | | | | -188,982 | -210,609 | -209,390 |
| 38 | | | | | | | |
| 39 | Net feeding ----- | | | | \$589,446 | \$650,774 | \$623,944 |
| 40 | Clothing ----- | | | | 26,957 | 26,350 | 26,880 |
| 41 | Housekeeping ----- | | | | 52,062 | 50,900 | 51,900 |
| 42 | Laundry ----- | | | | 7,857 | 7,350 | 7,100 |
| 43 | | | | | | | |
| 44 | Totals, Operating Expenses ----- | | | | \$676,322 | \$735,374 | \$709,824 |
| 45 | | | | | | | |
| 46 | EQUIPMENT | | | | | | |
| 47 | Feeding—replacement ----- | | | | \$8,881 | \$17,459 | \$3,813 |
| 48 | Feeding—additional ----- | | | | 4,506 | 5,834 | 10,683 |
| 49 | Clothing—replacement ----- | | | | 51 | 755 | 237 |
| 50 | Clothing—additional ----- | | | | 445 | 50 | 1,164 |
| 51 | Housekeeping—replacement ----- | | | | 13,851 | 8,142 | 11,373 |
| 52 | Housekeeping—additional ----- | | | | 576 | 3,207 | 1,080 |
| 53 | Laundry—replacement ----- | | | | - | 100 | 408 |
| 54 | Laundry—additional ----- | | | | 2,570 | 100 | 1,165 |
| 55 | | | | | | | |
| 56 | Totals, Equipment ----- | | | | \$30,880 | \$35,647 | \$29,923 |
| 57 | | | | | | | |
| 58 | Totals, Support and Subsistence ----- | | | | \$811,881 | \$907,542 | \$888,916 |
| 59 | | | | | | | |
| 60 | REIMBURSEMENTS | | | | | | |
| 61 | Services to employees ----- | | | | -81,989 | -99,444 | -104,724 |
| 62 | Laundry services to other agencies ----- | | | | - | -900 | -900 |
| 63 | | | | | | | |
| 64 | Net Totals, Support and Subsistence ----- | | | | \$729,892 | \$807,198 | \$783,292 |
| 65 | | | | | | | |
| 66 | Care and Welfare | | | | | | |
| 67 | | | | | | | |
| 68 | SALARIES AND WAGES | | | | | | |
| 69 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 70 | Superintendent of nurses ----- | 1 | 1 | 1 | \$341-415 | \$4,092 | \$4,296 |
| 71 | Psychiatric nursing instructor ----- | 1 | 1 | 1 | 310-376 | 3,735 | 3,916 |
| 72 | Supervisor of hospital attendants ----- | 2 | 2 | 2 | 255-310 | 7,232 | 7,410 |
| 73 | Assistant supervisor of hospital attend- | | | | | | |
| 74 | ants ----- | 18.2 | 20 | 20 | 220-268 | 60,929 | 62,795 |
| 75 | Charge hospital attendant ----- | 62.7 | 66 | 66 | 190-231 | 181,291 | 182,952 |
| 76 | Hospital attendant ----- | 344.2 | 360 | 360 | 170-210 | 835,820 | 860,170 |
| 77 | Graduate nurse ----- | 11 | 31 | 31 | 220-268 | 83,819 | 87,508 |
| 78 | Medical Care: | | | | | | |
| 79 | Assistant superintendent ----- | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| 80 | Director of clinical services ----- | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| 81 | Psychiatrist ----- | - | 2 | 2 | 584-710 | 14,016 | 14,712 |
| 82 | Senior physician and surgeon ----- | 13 | 12 | 12 | 530-644 | 85,089 | 87,361 |
| 83 | Physician and surgeon ----- | 1 | 1 | 1 | 415-505 | 5,022 | 5,276 |
| 84 | Senior dentist ----- | 2 | 2 | 2 | 505-613 | 14,712 | 14,712 |
| 85 | Dentist ----- | 1 | 1 | 1 | 395-481 | 4,740 | 4,980 |
| 86 | Dental assistant ----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,920 |

Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|--------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Medical Care—Continued | | | | SALARY RANGE | | |
| 5 | Senior clinical psychologist ----- | — | 1 | 1 | \$376-458 | \$4,512 | \$4,740 |
| 6 | Chiropodist (part time) ----- | — | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 7 | Pharmacist ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 8 | Clinical laboratory technician ----- | 2 | 2 | 2 | 243-295 | 7,080 | 7,080 |
| 9 | X-ray technician ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 10 | Surgical nurse ----- | 3 | 3 | 3 | 231-281 | 9,552 | 9,696 |
| 11 | Physical therapy technician, grade 2 --- | 1 | 1 | 1 | 268-325 | 3,690 | 3,870 |
| 12 | Physical therapy technician, grade 1 ---- | 4.7 | 5 | 5 | 231-281 | 15,060 | 15,492 |
| 13 | Occupational therapist, grade 2 ----- | 1 | 1 | 1 | 268-325 | 3,281 | 3,442 |
| 14 | Occupational therapist, grade 1 ----- | 3 | 3 | 3 | 231-281 | 8,997 | 9,444 |
| 15 | Occupational therapy aid ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 16 | Education and Recreation: | | | | | | |
| 17 | Senior librarian ----- | 1 | 1 | 1 | 243-295 | 3,048 | 3,203 |
| 18 | Motion picture operator (intermittent) -- | 0.4 | 0.4 | 0.4 | (1,680) | 1,680 | 1,680 |
| 19 | Hospital attendant (part time) ----- | 0.2 | 0.2 | 0.2 | 170-210 | 340 | 340 |
| 20 | Social Service: | | | | | | |
| 21 | Senior psychiatric social worker ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 22 | Junior psychiatric social worker ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 23 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,673 | 2,772 |
| 24 | Totals, Positions Now Authorized ----- | 482.4 | 526.9 | 526.9 | \$1,151,532 | \$1,404,798 | \$1,442,412 |
| 25 | Proposed New Positions: | | | | | | |
| 26 | Custodial and Personal Care: | | | | | | |
| 27 | Hospital attendant ----- | — | — | 35 | 170-210 | — | 71,400 |
| 28 | Medical Care: | | | | | | |
| 29 | Senior physician and surgeon ----- | — | — | 1 | 530-644 | — | 6,360 |
| 30 | Assistant clinical laboratory | | | | | | |
| 31 | technician ----- | — | — | 1 | 210-255 | — | 2,520 |
| 32 | Estimated salary savings ----- | — | —21.1 | —16.9 | — | —56,192 | —45,681 |
| 33 | Totals, Salaries and Wages ----- | 482.4 | 505.8 | 547 | \$1,151,532 | \$1,348,606 | \$1,477,011 |
| 34 | | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | |
| 36 | Custodial and personal care ----- | | | | \$10,829 | \$11,200 | \$11,500 |
| 37 | Medical care ----- | | | | 29,358 | 44,130 | 44,130 |
| 38 | Education ----- | | | | 658 | 660 | 660 |
| 39 | Recreation ----- | | | | 1,955 | 2,400 | 2,400 |
| 40 | Burials and cremations ----- | | | | 671 | 700 | 700 |
| 41 | Social service ----- | | | | 333 | 350 | 350 |
| 42 | Totals, Operating Expenses ----- | | | | \$43,804 | \$59,440 | \$59,740 |
| 43 | | | | | | | |
| 44 | EQUIPMENT | | | | | | |
| 45 | Custodial and personal—replacement ----- | | | | \$1,003 | \$7,676 | \$2,077 |
| 46 | Custodial and personal—additional ----- | | | | 124 | 1,710 | 8,560 |
| 47 | Medical—replacement ----- | | | | 1,013 | 4,533 | 26,245 |
| 48 | Medical—additional ----- | | | | 10,363 | 10,956 | 17,148 |
| 49 | Education—replacement ----- | | | | — | 87 | 50 |
| 50 | Education—additional ----- | | | | — | 186 | 1,385 |
| 51 | Recreation—replacement ----- | | | | — | 2,100 | 2,648 |
| 52 | Recreation—additional ----- | | | | 291 | 1,240 | 50 |
| 53 | Social service—replacement ----- | | | | 227 | — | 208 |
| 54 | Totals, Equipment ----- | | | | \$13,021 | \$28,488 | \$58,371 |
| 55 | | | | | | | |
| 56 | Totals, Care and Welfare ----- | | | | \$1,208,357 | \$1,436,534 | \$1,595,122 |
| 57 | | | | | | | |
| 58 | Maintenance and Operation of Plant | | | | | | |
| 59 | | | | | | | |
| 60 | SALARIES AND WAGES | | | | | | |
| 61 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 62 | Institution carpenter ----- | 3 | 3 | 3 | \$255-310 | \$10,565 | \$10,721 |
| 63 | Institution painter ----- | 3 | 3 | 3 | 255-310 | 11,130 | 11,160 |
| 64 | Institution mason ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 65 | Institution plumber ----- | 2 | 2 | 2 | 255-310 | 6,406 | 6,719 |
| 66 | Institution sheet metal worker ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 67 | Building maintenance man ----- | 4 | 4 | 4 | 200-243 | 10,356 | 10,716 |
| 68 | Maintenance of Grounds: | | | | | | |
| 69 | Supervising groundsman ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 70 | Groundsman and flower gardener ----- | 1 | 3 | 3 | 190-231 | 7,332 | 7,572 |
| 71 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 72 | Light, Heat, and Power: | | | | | | |
| 73 | Chief engineer, grade 2 ----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 74 | Stationary engineman ----- | 3.7 | 4 | 4 | 255-310 | 14,207 | 14,544 |
| 75 | Stationary fireman ----- | 7.4 | 10 | 10 | 210-255 | 28,050 | 28,665 |
| 76 | Institution electrician ----- | 1 | 2 | 2 | 255-310 | 6,780 | 6,936 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Fire Protection: | | | | SALARY RANGE | | |
| 6 | Institution fire marshal----- | 1 | 1 | 1 | \$220-268 | \$3,125 | \$3,216 |
| 7 | Institution fireman----- | 0.7 | 1 | 1 | 200-243 | 2,520 | 2,640 |
| 8 | Institution fire fighter (20 intermittent)----- | (1) | (2.4) | (2.4) | (2,400) | 6,000 | 6,000 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized----- | 31.8 | 38 | 38 | \$94,421 | \$125,143 | \$127,561 |
| 11 | Estimated salary savings----- | — | —1.5 | —1.1 | — | —5,006 | —3,827 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages----- | 31.8 | 36.5 | 36.9 | \$94,421 | \$120,137 | \$123,734 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Maintenance of structures----- | | | | \$15,148 | \$16,350 | \$16,500 |
| 17 | Maintenance of grounds----- | | | | 1,544 | 1,950 | 1,950 |
| 18 | Light, heat, and power----- | | | | 101,235 | 120,291 | 120,765 |
| 19 | Fire protection----- | | | | 225 | 400 | 400 |
| 20 | Water----- | | | | 1,230 | — | — |
| 21 | | | | | | | |
| 22 | Totals, Operating Expenses----- | | | | \$119,382 | \$138,991 | \$139,615 |
| 23 | | | | | | | |
| 24 | EQUIPMENT | | | | | | |
| 25 | Maintenance of structures—replacement----- | | | | \$2,562 | \$140 | \$12,994 |
| 26 | Maintenance of structures—additional----- | | | | 2,287 | 355 | 510 |
| 27 | Maintenance of grounds—replacement----- | | | | 187 | 1,481 | 700 |
| 28 | Maintenance of grounds—additional----- | | | | — | — | 100 |
| 29 | Light, heat, and power—replacement----- | | | | 263 | 100 | 6,508 |
| 30 | Light, heat, and power—additional----- | | | | 369 | 260 | 1,194 |
| 31 | Fire protection—replacement----- | | | | 208 | 944 | 709 |
| 32 | Fire protection—additional----- | | | | 18 | 410 | 816 |
| 33 | | | | | | | |
| 34 | Totals, Equipment----- | | | | \$5,894 | \$3,690 | \$23,531 |
| 35 | | | | | | | |
| 36 | Totals, Maintenance and Operation of Plant----- | | | | \$219,697 | \$262,818 | \$286,880 |
| 37 | | | | | | | |
| 38 | Farming and Processing | | | | | | |
| 39 | | | | | | | |
| 40 | SALARIES AND WAGES | | | | | | |
| 41 | Farm General: | | | | SALARY RANGE | | |
| 42 | Head farmer, grade 1----- | 1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 43 | Seasonal help----- | (0.4) | (0.4) | (0.4) | (800) | 800 | 800 |
| 44 | Hog Ranch: | | | | | | |
| 45 | Hog ranch operator----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 46 | Orchard: | | | | | | |
| 47 | Orchardman----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 48 | Seasonal help----- | (0.5) | (0.5) | (0.5) | (1,200) | 1,200 | 1,200 |
| 49 | Vegetable Garden: | | | | | | |
| 50 | Vegetable gardener----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 51 | Assistant vegetable gardener----- | 2 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 52 | Farmhand----- | — | 1 | 1 | 170-210 | 2,040 | 2,160 |
| 53 | Institution equipment operator----- | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 54 | Stable and Tractor: | | | | | | |
| 55 | Institution blacksmith----- | 1 | 1 | 1 | 255-310 | 3,164 | 3,320 |
| 56 | Institution equipment operator----- | 3.7 | 4 | 4 | 190-231 | 10,529 | 10,726 |
| 57 | Farmhand----- | 3 | 3 | 3 | 170-210 | 6,820 | 7,060 |
| 58 | Food Processing: | | | | | | |
| 59 | Canning man----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 60 | | | | | | | |
| 61 | Totals, Positions Now Authorized----- | 14.7 | 17 | 17 | \$38,221 | \$49,009 | \$49,962 |
| 62 | Estimated salary savings----- | — | —0.7 | —0.5 | — | —1,960 | —1,499 |
| 63 | | | | | | | |
| 64 | Totals, Salaries and Wages----- | 14.7 | 16.3 | 16.5 | \$38,221 | \$47,049 | \$48,463 |
| 65 | | | | | | | |
| 66 | OPERATING EXPENSES | | | | | | |
| 67 | Farm general----- | | | | \$536 | \$950 | \$950 |
| 68 | Hog ranch----- | | | | 7,291 | 18,850 | 21,150 |
| 69 | Orchard----- | | | | 3,662 | 6,400 | 6,400 |
| 70 | Vegetable garden----- | | | | 3,827 | 7,400 | 7,400 |
| 71 | Stable and tractor----- | | | | 3,794 | 5,150 | 5,150 |
| 72 | Food processing----- | | | | 18,439 | 21,500 | 21,700 |
| 73 | | | | | | | |
| 74 | Totals, Operating Expenses----- | | | | \$37,549 | \$60,250 | \$62,750 |
| 75 | | | | | | | |
| 76 | EQUIPMENT | | | | | | |
| 77 | Farm general—replacement----- | | | | \$207 | \$150 | \$150 |
| 78 | Farm general—additional----- | | | | — | — | 50 |
| 79 | Hog ranch—replacement----- | | | | 81 | 344 | 50 |
| 80 | Hog ranch—additional----- | | | | 300 | — | 319 |
| 81 | Orchard—replacement----- | | | | 424 | 235 | 234 |
| 82 | Orchard—additional----- | | | | — | 150 | 381 |
| 83 | Vegetable garden—replacement----- | | | | — | 100 | 100 |
| 84 | Vegetable garden—additional----- | | | | — | 138 | 1,092 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|-------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | EQUIPMENT—Continued | | | | | | |
| 3 | Stable and tractor—replacement----- | | | | \$4,611 | \$656 | \$4,731 |
| 4 | Stable and tractor—additional----- | | | | 407 | 464 | 50 |
| 5 | Food processing—replacement----- | | | | 11,335 | 147 | 100 |
| 6 | Food processing—additional----- | | | | — | 2,053 | 685 |
| 7 | | | | | | | |
| 8 | Totals, Equipment----- | | | | \$17,365 | \$4,437 | \$7,942 |
| 9 | | | | | | | |
| 10 | Totals, Farming and Processing----- | | | | \$93,135 | \$111,736 | \$119,155 |
| 11 | | | | | | | |
| 12 | REIMBURSEMENTS | | | | | | |
| 13 | Surplus products sales----- | | | | —11,576 | —11,600 | —10,800 |
| 14 | | | | | | | |
| 15 | Net Totals, Farming and Processing----- | | | | \$81,559 | \$100,136 | \$108,355 |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | EXPENDITURES FOR OTHER | | NO. OF POSITIONS | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 20 | CURRENT EXPENSES | | 47-48 (Filled) | 48-49 (Auth.) | | | |
| 21 | | | | | | | |
| 22 | Restoration of normal operating complement of | | | | | | |
| 23 | supplies and equipment | | | | | | |
| 24 | | | | | | | |
| 25 | APPROPRIATIONS AVAILABLE | | | | | | |
| 26 | | | | | | | |
| 27 | Budget Act appropriations----- | | | | \$100,000 | \$159,550 | — |
| 28 | Unexpended balance, estimated savings----- | | | | 752 | — | — |
| 29 | | | | | | | |
| 30 | TOTAL EXPENDITURES----- | | | | \$99,248 | \$159,550 | — |
| 31 | | | | | | | |
| 32 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 33 | | | | | | | |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | | | | | | | |
| 36 | Clothing, mattresses, bedding, linen, tableware, utensils, and other | | | | | | |
| 37 | housekeeping supplies----- | | | | \$99,248 | \$100,000 | — |
| 38 | | | | | | | |
| 39 | EQUIPMENT | | | | | | |
| 40 | Patients' beds, kitchen equipment, and other housekeeping equip- | | | | | | |
| 41 | ment----- | | | | — | 59,550 | — |
| 42 | | | | | | | |
| 43 | TOTAL EXPENDITURES----- | | | | \$99,248 | \$159,550 | — |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | Replacement of fire loss | | | | | | |
| 47 | | | | | | | |
| 48 | APPROPRIATIONS AVAILABLE | | | | | | |
| 49 | | | | | | | |
| 50 | Allocations from emergency fund----- | | | | \$15,000 | \$15,200 | — |
| 51 | Unexpended balance, estimated savings----- | | | | —23 | — | — |
| 52 | | | | | | | |
| 53 | TOTAL EXPENDITURES----- | | | | \$14,977 | \$15,200 | — |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Replacement of implement shed----- | | | | \$6,400 | — | — |
| 60 | Replacement of supplies----- | | | | 796 | — | — |
| 61 | | | | | | | |
| 62 | EQUIPMENT | | | | | | |
| 63 | Replacement of farm equipment----- | | | | 7,781 | \$15,200 | — |
| 64 | | | | | | | |
| 65 | TOTAL EXPENDITURES----- | | | | \$14,977 | \$15,200 | — |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(—) FROM 1948-49 |
|------|---------------------------------------|-------------------|----------------------|----------------------|--|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | - | \$12,000 | \$20,250 | + \$8,250 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | EXPENDITURES FOR SUPPORT | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | APPROPRIATIONS AVAILABLE | | | | |
| 11 | Budget Act appropriation | - | - | \$20,250 | |
| 12 | Allocations from Emergency Fund | - | \$12,000 | - | |
| 13 | | | | | |
| 14 | TOTAL EXPENDITURES | - | \$12,000 | \$20,250 | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | EXPENDITURES BY OBJECT | | | | |
| 18 | | | | | |
| 19 | Salaries and Wages: | | | | |
| 20 | Positions now authorized | - | 2 | 2 | |
| 21 | Operating Expenses | - | \$5,715 | \$8,700 | + \$2,985 |
| 22 | Equipment | - | 6,285 | 9,000 | + 2,715 |
| 23 | | - | - | 2,550 | + 2,550 |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES | - | \$12,000 | \$20,250 | + \$8,250 |
| 26 | | | | | |
| 27 | | | | | |
| 28 | SALARIES AND WAGES | | | | |
| 29 | Superintendent and medical director | - | 1 | 1 | |
| 30 | Intermediate stenographer-clerk | - | 1 | 1 | |
| 31 | | | | | |
| 32 | Totals, Salaries and Wages | - | 2 | 2 | |
| 33 | | | | | |
| 34 | OPERATING EXPENSES | | | | |
| 35 | Office | - | \$885 | \$1,200 | |
| 36 | Traveling | - | 1,800 | 2,400 | |
| 37 | Automobile operation | - | - | 600 | |
| 38 | Cash allowance in lieu of maintenance | - | 3,600 | 4,800 | |
| 39 | | | | | |
| 40 | Totals, Operating Expense | - | \$6,285 | \$9,000 | |
| 41 | | | | | |
| 42 | EQUIPMENT | | | | |
| 43 | Automobile—additional | - | - | \$2,550 | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A hospital for mental patients requiring maximum security because of criminal or violent acts or tendencies, located near Atascadero, California.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---------------------|--|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$175,652 | \$198,434 | \$220,252 | + \$21,818 |
| 6 | Support and Subsistence | 1,006,019 | 1,191,465 | 1,235,880 | + 44,415 |
| 7 | Care and Welfare | 1,313,743 | 1,751,460 | 2,011,422 | + 259,962 |
| 8 | Maintenance and Operation of Plant | 258,531 | 282,068 | 298,093 | + 16,025 |
| 9 | Farming and Processing | 178,094 | 184,986 | 200,164 | + 15,178 |
| 10 | | | | | |
| 11 | Totals, Support | \$2,932,039 | \$3,608,413 | \$3,965,811 | + \$357,398 |
| 12 | Other Current Expenses: | | | | |
| 13 | Restoration of Normal Operating Complement of Supplies and | | | | |
| 14 | Equipment | 100,000 | 164,840 | - | -164,840 |
| 15 | | | | | |
| 16 | TOTAL EXPENDITURES | \$3,032,039 | \$3,773,253 | \$3,965,811 | + \$192,558 |
| 17 | | | | | |
| 18 | REVENUES | | | | |
| 19 | Pay Patients' Board | \$349,770 | \$392,787 | \$443,869 | + \$51,082 |
| 20 | Miscellaneous | 3,069 | 3,000 | 3,000 | - |
| 21 | | | | | |
| 22 | TOTAL REVENUES | \$352,839 | \$395,787 | \$446,869 | + \$51,082 |
| 23 | | | | | |
| 24 | POPULATION AND UNIT COSTS | | | | |
| 25 | Average Resident Population | 4,826 | 4,908 | 5,300 | + 392 |
| 26 | | | | | (+ 8.0%) |
| 27 | Cost per Patient | \$608 | \$735 | \$748 | + \$13 |
| 28 | | | | | (+ 1.8%) |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | EXPENDITURES FOR SUPPORT | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

A hospital for mental patients, located near Camarillo, Ventura County.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-49 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Business Office: | | | | SALARY RANGE | | |
| 4 | Institution business manager, grade 3 | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 |
| 5 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| 6 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 7 | Intermediate clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 8 | Institution telephone operator | 5 | 5 | 5 | 180-220 | 11,780 | 12,180 |
| 9 | Accounting Office: | | | | | | |
| 10 | Accounting officer, grade 2 | 1 | 1 | 1 | 310-376 | 3,840 | 4,028 |
| 11 | Institution bookkeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,138 | 3,294 |
| 12 | Senior account clerk | 0.1 | 1 | 1 | 220-268 | 2,928 | 3,073 |
| 13 | Intermediate account clerk | 4 | 4 | 4 | 180-220 | 8,690 | 9,170 |
| 14 | Bookkeeping machine operator | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 15 | Storekeeping: | | | | | | |
| 16 | Institution storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 17 | Institution storekeeper, grade 1 | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 18 | Automobile and Truck Operation: | | | | | | |
| 19 | Institution automobile mechanic | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 20 | Assistant institution automobile mechanic | 1 | 1 | 1 | 200-243 | 2,600 | 2,728 |
| 21 | Institution equipment operator | 2 | 2 | 2 | 190-231 | 5,152 | 5,272 |
| 22 | Totals, Positions Now Authorized | 43.9 | 49 | 49 | \$117,635 | \$140,886 | \$145,293 |
| 23 | Proposed New Positions: | | | | | | |
| 24 | General Office: | | | | | | |
| 25 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 26 | Intermediate file clerk | — | — | 1 | 180-220 | — | 2,160 |
| 27 | Business Office: | | | | | | |
| 28 | Telephone operator | — | — | 2 | 180-220 | — | 4,320 |
| 29 | Accounting Office: | | | | | | |
| 30 | Senior account clerk | — | — | 1 | 220-268 | — | 2,640 |
| 31 | Estimated salary savings | — | —2 | —1.7 | — | —5,637 | —4,886 |
| 32 | Totals, Salaries and Wages | 43.9 | 47 | 53.3 | \$117,635 | \$135,251 | \$154,087 |
| 33 | OPERATING EXPENSES | | | | | | |
| 34 | Office | | | | \$6,274 | \$6,588 | \$6,588 |
| 35 | Printing | | | | 675 | 710 | 740 |
| 36 | Telephone and telegraph | | | | 6,931 | 7,819 | 8,282 |
| 37 | Postage | | | | 3,493 | 3,500 | 3,700 |
| 38 | Freight, cartage, and express | | | | 11,850 | 13,850 | 14,950 |
| 39 | Traveling | | | | 1,338 | 1,400 | 1,400 |
| 40 | Motor vehicle supplies and expense | | | | 9,151 | 9,150 | 9,745 |
| 41 | Stores adjustments | | | | 147 | — | — |
| 42 | Cash discounts | | | | —2,452 | —2,500 | —2,700 |
| 43 | Totals, Operating Expenses | | | | \$37,407 | \$40,517 | \$42,705 |
| 44 | EQUIPMENT | | | | | | |
| 45 | General office—replacement | | | | \$906 | \$200 | \$1,704 |
| 46 | General office—additional | | | | 4,393 | 3,180 | 3,076 |
| 47 | Business office—replacement | | | | — | 496 | 1,501 |
| 48 | Business office—additional | | | | 465 | 435 | 1,949 |
| 49 | Motor vehicles—replacement | | | | 6,338 | 16,805 | 12,730 |
| 50 | Motor vehicles—additional | | | | 8,508 | 1,550 | 2,500 |
| 51 | Totals, Equipment | | | | \$20,610 | \$22,666 | \$23,460 |
| 52 | Totals, Administration | | | | \$175,652 | \$198,434 | \$220,252 |
| 53 | Support and Subsistence | | | | | | |
| 54 | SALARIES AND WAGES | | | | | | |
| 55 | Feeding: | | | | SALARY RANGE | | |
| 56 | Institution food administrator, grade 1 | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 57 | Supervising institution cook | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 58 | Assistant supervising institution cook | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 59 | Institution cook | 15 | 16 | 16 | 220-268 | 47,558 | 48,736 |
| 60 | Kitchen helper | 6 | 6 | 6 | 170-210 | 13,430 | 13,910 |
| 61 | Head baker | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 62 | Baker | 3 | 3 | 3 | 220-268 | 8,808 | 9,096 |
| 63 | Meat cutter | 2 | 2 | 2 | 220-268 | 6,072 | 6,216 |
| 64 | Charge hospital attendant | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 65 | Hospital attendant | 32 | 32 | 32 | 170-210 | 71,160 | 74,250 |
| 66 | Institution superintendent's cook and housekeeper | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 67 | Institution equipment operator | 3 | 3 | 3 | 190-231 | 7,854 | 7,974 |
| 68 | Clothing: | | | | | | |
| 69 | Seamer-seamstress | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 70 | Assistant seamstress | 2 | 2 | 2 | 170-210 | 5,040 | 5,040 |
| 71 | Shoemaker, grade 2 | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |

Department of Mental Hygiene
CAMARILLO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Housekeeping: | | | | SALARY RANGE | | |
| 4 | Housekeeper ----- | 2 | 3 | 3 | \$170-210 | \$7,080 | \$7,200 |
| 5 | Mattress maker and upholsterer ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 6 | Laundry: | | | | | | |
| 7 | Laundry supervisor ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 8 | Laundryman ----- | 6.8 | 8 | 8 | 190-231 | 19,190 | 20,153 |
| 9 | Laundress ----- | 4 | 5 | 5 | 180-220 | 11,980 | 12,340 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized ----- | 86.8 | 91 | 91 | \$196,621 | \$234,620 | \$241,863 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Feeding: | | | | | | |
| 14 | Baker ----- | — | — | 1 | 220-268 | — | 2,640 |
| 15 | Butcher ----- | — | — | 1 | 231-281 | — | 2,772 |
| 16 | Kitchen helper ----- | — | — | 1 | 170-240 | — | 2,040 |
| 17 | Housekeeping: | | | | | | |
| 18 | Assistant mattress maker and | | | | | | |
| 19 | upholsterer ----- | — | — | 1 | 243-295 | — | 2,916 |
| 20 | Laundry: | | | | | | |
| 21 | Assistant laundry supervisor ----- | — | — | 1 | 243-295 | — | 2,916 |
| 22 | Laundress ----- | — | — | 1 | 180-220 | — | 2,160 |
| 23 | Estimated salary savings ----- | — | —3.6 | —2.9 | — | —9,364 | —7,719 |
| 24 | | | | | | | |
| 25 | Totals, Salaries and Wages ----- | 86.8 | 87.4 | 94.1 | \$196,621 | \$225,256 | \$249,588 |
| 26 | | | | | | | |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Feeding (gross) ----- | | | | \$1,100,647 | \$1,257,579 | \$1,281,183 |
| 29 | Local production consumed ----- | | | | —344,035 | —318,668 | —330,703 |
| 30 | | | | | | | |
| 31 | Net feeding ----- | | | | \$756,612 | \$938,911 | \$950,480 |
| 32 | Clothing ----- | | | | 49,393 | 70,086 | 75,684 |
| 33 | Housekeeping ----- | | | | 55,167 | 57,200 | 66,800 |
| 34 | Laundry ----- | | | | 17,128 | 17,000 | 17,400 |
| 35 | | | | | | | |
| 36 | Totals, Operating Expenses ----- | | | | \$878,300 | \$1,083,197 | \$1,110,364 |
| 37 | | | | | | | |
| 38 | EQUIPMENT | | | | | | |
| 39 | Feeding—replacement ----- | | | | \$3,218 | \$2,800 | \$2,200 |
| 40 | Feeding—additional ----- | | | | 8,734 | 3,060 | 2,427 |
| 41 | Clothing—replacement ----- | | | | 1,421 | 300 | 423 |
| 42 | Clothing—additional ----- | | | | 537 | 300 | 865 |
| 43 | Housekeeping—replacement ----- | | | | 7,659 | 3,800 | 11,050 |
| 44 | Housekeeping—additional ----- | | | | 4,571 | 2,425 | 1,275 |
| 45 | Laundry—replacement ----- | | | | 340 | 400 | 400 |
| 46 | Laundry—additional ----- | | | | 60 | 775 | 400 |
| 47 | | | | | | | |
| 48 | Totals, Equipment ----- | | | | \$26,540 | \$13,860 | \$19,040 |
| 49 | | | | | | | |
| 50 | Totals, Support and Subsistence ----- | | | | \$1,101,461 | \$1,322,313 | \$1,378,992 |
| 51 | | | | | | | |
| 52 | REIMBURSEMENTS | | | | | | |
| 53 | Services to employees ----- | | | | —\$95,442 | —\$130,848 | —\$143,112 |
| 54 | | | | | | | |
| 55 | Net Totals, Support and Subsistence ----- | | | | \$1,006,019 | \$1,191,465 | \$1,235,880 |
| 56 | | | | | | | |
| 57 | Care and Welfare | | | | | | |
| 58 | SALARIES AND WAGES | | | | | | |
| 59 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 60 | Superintendent of nurses ----- | — | 1 | 1 | \$310-376 | \$3,690 | \$3,870 |
| 61 | Psychiatric nursing instructor ----- | — | 1 | 1 | 281-341 | 3,346 | 3,512 |
| 62 | Supervisor of hospital attendants ----- | 3 | 3 | 3 | 255-310 | 11,115 | 11,160 |
| 63 | Assistant supervisor of hospital | | | | | | |
| 64 | attendants ----- | 10 | 10 | 10 | 220-268 | 30,989 | 31,677 |
| 65 | Charge hospital attendant ----- | 41.1 | 45 | 45 | 190-231 | 118,854 | 123,323 |
| 66 | Hospital attendants ----- | 435.6 | 560 | 560 | 170-210 | 1,194,620 | 1,280,220 |
| 67 | Graduate nurse ----- | 6.5 | 21 | 21 | 220-268 | 55,699 | 58,432 |
| 68 | Medical Care: | | | | | | |
| 69 | Assistant superintendent ----- | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| 70 | Director of clinical services ----- | — | 1 | 1 | 676-821 | 8,048 | 8,452 |
| 71 | Psychiatrist ----- | — | 2 | 2 | 584-710 | 13,904 | 14,596 |
| 72 | Senior physician and surgeon ----- | 17 | 20 | 20 | 530-644 | 145,336 | 148,017 |
| 73 | Professional interne (7) ----- | — | — | — | a | — | — |
| 74 | Senior dentist ----- | 2 | 3 | 3 | 505-613 | 20,772 | 21,072 |
| 75 | Dental hygienist ----- | — | 1 | 1 | 220-268 | 2,620 | 2,750 |
| 76 | Dental assistant ----- | 2 | 2 | 2 | 180-220 | 5,270 | 5,280 |
| 77 | Senior clinical psychologist ----- | 1 | 2 | 2 | 376-458 | 9,024 | 9,480 |
| 78 | Chiropodist (part time) ----- | — | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 79 | Pharmacist ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 80 | Clinical laboratory technician ----- | 1 | 2 | 2 | 243-295 | 6,432 | 6,576 |
| 81 | X-ray technician ----- | 1 | 1 | 1 | 231-281 | 2,952 | 3,099 |
| 82 | Surgical nurse ----- | 1 | 1 | 1 | 231-281 | 2,772 | 2,916 |
| 83 | Physical therapy technician, grade 2 ----- | — | 1 | 1 | 268-325 | 3,190 | 3,346 |
| 84 | | | | | | | |
| 85 | a Maintenance only. | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Medical Care—Continued | | | | SALARY RANGE | | |
| 5 | Physical therapy technician, grade 1----- | 2 | 6 | 6 | \$231-281 | \$17,766 | \$18,336 |
| 6 | Occupational therapist, grade 2----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 7 | Occupational therapist, grade 1----- | 5 | 6 | 6 | 231-281 | 19,116 | 19,380 |
| 8 | Music therapist----- | — | 1 | 1 | 231-281 | 2,772 | 2,916 |
| 9 | Recreation therapist----- | — | 1 | 1 | 231-281 | 2,772 | 2,916 |
| 10 | Education and Recreation: | | | | | | |
| 11 | High school teacher----- | — | 1 | 1 | 268-325 | 3,346 | 3,512 |
| 12 | Elementary teacher----- | 1 | 2 | 2 | 255-310 | 6,249 | 6,432 |
| 13 | Senior librarian----- | — | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 14 | Motion picture operator (part time)----- | 0.2 | 0.2 | 0.2 | (420) | 420 | 420 |
| 15 | Social Service: | | | | | | |
| 16 | Senior psychiatric social worker----- | 2 | 3 | 3 | 310-376 | 11,952 | 12,312 |
| 17 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 18 | | | | | | | |
| 19 | Totals, Positions Now Authorized----- | 535.4 | 702.5 | 702.5 | \$1,235,958 | \$1,728,250 | \$1,829,426 |
| 20 | Proposed New Positions: | | | | | | |
| 21 | Custodial and Personal Care: | | | | | | |
| 22 | Hospital attendants----- | — | — | 62 | \$170-210 | — | \$126,480 |
| 23 | Medical Care: | | | | | | |
| 24 | Senior physician and surgeon----- | — | — | 1 | 530-644 | — | 6,360 |
| 25 | Laboratory assistant----- | — | — | 1 | 190-231 | — | 2,280 |
| 26 | Laboratory helper----- | — | — | 1 | 170-210 | — | 2,040 |
| 27 | Estimated salary savings----- | — | —28.1 | —21.0 | — | —69,130 | —58,997 |
| 28 | | | | | | | |
| 29 | Totals, Salaries and Wages----- | 535.4 | 674.4 | 746.5 | \$1,235,958 | \$1,659,120 | \$1,907,589 |
| 30 | | | | | | | |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Custodial and personal care----- | | | | \$16,920 | \$18,500 | \$20,100 |
| 33 | Medical care----- | | | | 47,227 | 50,400 | 54,326 |
| 34 | Education----- | | | | 1,066 | 1,600 | 1,600 |
| 35 | Recreation----- | | | | 1,498 | 2,500 | 2,500 |
| 36 | Burials and cremations----- | | | | 1,717 | 1,750 | 1,900 |
| 37 | Social service----- | | | | 1,555 | 420 | 550 |
| 38 | | | | | | | |
| 39 | Totals, Operating Expenses----- | | | | \$69,983 | \$75,170 | \$80,976 |
| 40 | | | | | | | |
| 41 | EQUIPMENT | | | | | | |
| 42 | Custodial and personal—replacement----- | | | | \$134 | \$200 | \$702 |
| 43 | Custodial and personal—additional----- | | | | 1,761 | 200 | 4,095 |
| 44 | Medical—replacement----- | | | | 215 | 5,500 | 2,190 |
| 45 | Medical—additional----- | | | | 4,193 | 8,970 | 5,880 |
| 46 | Education—replacement----- | | | | — | 300 | 300 |
| 47 | Education—additional----- | | | | 161 | 600 | 1,990 |
| 48 | Recreation—replacement----- | | | | 477 | 500 | 300 |
| 49 | Recreational—additional----- | | | | 861 | 900 | 7,300 |
| 50 | Social service—replacement----- | | | | — | — | — |
| 51 | Social service—additional----- | | | | — | — | 100 |
| 52 | | | | | | | |
| 53 | Totals, Equipment----- | | | | \$7,802 | \$17,170 | \$22,857 |
| 54 | | | | | | | |
| 55 | Totals, Care and Welfare----- | | | | \$1,313,743 | \$1,751,460 | \$2,011,422 |
| 56 | | | | | | | |
| 57 | Maintenance and Operation of Plant | | | | | | |
| 58 | | | | | | | |
| 59 | SALARIES AND WAGES | | | | | | |
| 60 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 61 | Institution carpenter----- | 2 | 2 | 2 | \$255-310 | \$7,440 | \$7,440 |
| 62 | Institution painter----- | 3 | 3 | 3 | 255-310 | 10,487 | 10,824 |
| 63 | Institution machinist----- | 1 | 1 | 1 | 255-310 | 3,177 | 3,333 |
| 64 | Institution mason----- | 1 | 1 | 1 | 255-310 | 3,307 | 3,470 |
| 65 | Institution plumber----- | 5 | 5 | 5 | 255-310 | 16,137 | 16,896 |
| 66 | Institution sheet metal worker----- | 1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 67 | Building maintenance man----- | 6 | 6 | 6 | 200-243 | 15,320 | 16,061 |
| 68 | Locksmith----- | 1 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 69 | Maintenance of Grounds: | | | | | | |
| 70 | Supervising groundsman----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 71 | Groundsman and flower gardener----- | 3 | 3 | 3 | 190-231 | 7,432 | 7,672 |
| 72 | Light, Heat, and Power: | | | | | | |
| 73 | Chief engineer, grade 2----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 74 | Stationary engineer----- | 2 | 2 | 2 | 255-310 | 7,218 | 7,395 |
| 75 | Stationary fireman----- | 5 | 5 | 5 | 210-255 | 13,923 | 14,307 |
| 76 | Institution electrician----- | 3 | 3 | 3 | 255-310 | 9,661 | 10,142 |
| 77 | Institution steamfitter----- | 1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 78 | Fire Protection: | | | | | | |
| 79 | Institution fire marshal----- | 1 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 80 | Institution fire fighter (10 intermittent)----- | (0.5) | (1.2) | (1.2) | (1,200) | 3,000 | 3,000 |
| 81 | | | | | | | |
| 82 | Totals, Positions Now Authorized----- | 37 | 37 | 37 | \$102,543 | \$117,777 | \$121,819 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Proposed New Positions: | | | | | | |
| 6 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 7 | Institution carpenter | — | — | 1 | \$255-310 | — | \$3,060 |
| 8 | Water: | | | | | | |
| 9 | Water and sewage plant supervisor (re- | | | | | | |
| 10 | classification of one building main- | | | | | | |
| 11 | tenance man) | — | — | — | 295-358 | — | 1,040 |
| 12 | Estimated salary savings | — | —1.5 | —1.2 | — | —\$4,711 | —3,777 |
| 13 | | | | | | | |
| 14 | Totals, Salaries and Wages | 37 | 35.5 | 36.8 | \$102,543 | \$113,066 | \$122,142 |
| 15 | | | | | | | |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Maintenance of structures | | | | \$24,079 | \$26,150 | \$26,250 |
| 20 | Maintenance of grounds | | | | 1,306 | 2,000 | 2,000 |
| 21 | Light, heat, and power | | | | 107,808 | 120,442 | 124,591 |
| 22 | Fire protection | | | | 260 | 260 | 260 |
| 23 | Water | | | | 9,513 | 10,250 | 10,250 |
| 24 | | | | | | | |
| 25 | Totals, Operating Expenses | | | | \$142,966 | \$159,102 | \$163,351 |
| 26 | | | | | | | |
| 27 | EQUIPMENT | | | | | | |
| 28 | Maintenance and operation—replacement | | | | \$749 | \$1,500 | \$800 |
| 29 | Maintenance and operation—additional | | | | 3,803 | 2,910 | 7,550 |
| 30 | Maintenance of grounds—replacement | | | | 160 | 450 | 200 |
| 31 | Maintenance of grounds—additional | | | | 195 | 640 | 200 |
| 32 | Light, heat, and power—replacement | | | | 3,876 | 1,500 | 1,200 |
| 33 | Light, heat, and power—additional | | | | 2,133 | 300 | 900 |
| 34 | Fire protection—replacement | | | | 1,131 | 800 | 300 |
| 35 | Fire protection—additional | | | | 369 | 300 | 450 |
| 36 | Water—replacement | | | | 318 | 1,200 | 500 |
| 37 | Water—additional | | | | 288 | 300 | 500 |
| 38 | | | | | | | |
| 39 | Totals, Equipment | | | | \$13,022 | \$9,900 | \$12,600 |
| 40 | | | | | | | |
| 41 | Totals, Maintenance and Operation | | | | \$258,531 | \$282,068 | \$298,093 |
| 42 | | | | | | | |
| 43 | Farming and Processing | | | | | | |
| 44 | | | | | | | |
| 45 | SALARIES AND WAGES | | | | | | |
| 46 | Farm General: | | | | SALARY RANGE | | |
| 47 | Head farmer, Grade 2 | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 48 | Farmhand | 11 | 11 | 11 | 170-210 | 24,600 | 25,440 |
| 49 | Dairy: | | | | | | |
| 50 | Dairyman | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 51 | Assistant institution dairyman | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 52 | Milker | 9 | 9 | 9 | 200-243 | 23,912 | 24,796 |
| 53 | Hog Ranch: | | | | | | |
| 54 | Hog ranch operator | 1 | 1 | 1 | 231-281 | 2,988 | 3,138 |
| 55 | Orchard: | | | | | | |
| 56 | Orchardman | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 57 | Vegetable Garden: | | | | | | |
| 58 | Vegetable gardener | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 59 | Assistant vegetable gardener | 2 | 2 | 2 | 180-220 | 5,220 | 5,280 |
| 60 | Stable and Tractor: | | | | | | |
| 61 | Institution blacksmith | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 62 | Institution equipment operator | 9 | 9 | 9 | 190-231 | 24,164 | 24,404 |
| 63 | | | | | | | |
| 64 | Totals, Positions Now Authorized | 38 | 38 | 38 | \$87,080 | \$102,532 | \$104,706 |
| 65 | Proposed New Positions: | | | | | | |
| 66 | Farm General: | | | | | | |
| 67 | Seasonal help | — | — | (1) | — | — | 2,040 |
| 68 | Estimated salary savings | — | —1.5 | —1.1 | — | —4,101 | —3,202 |
| 69 | | | | | | | |
| 70 | Totals, Salaries and Wages | 38 | 36.5 | 36.9 | \$87,080 | \$98,431 | \$103,544 |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Farm general----- | | | | \$5,548 | \$5,550 | \$5,550 |
| 5 | Dairy----- | | | | 60,908 | 64,000 | 67,920 |
| 6 | Hog ranch----- | | | | 5,607 | 5,900 | 6,100 |
| 7 | Orchard----- | | | | 419 | 500 | 500 |
| 8 | Vegetable garden----- | | | | 2,912 | 3,000 | 3,000 |
| 9 | Stable and tractor----- | | | | 1,885 | 2,000 | 2,000 |
| 10 | Food processing----- | | | | 4,558 | 4,600 | 4,600 |
| 12 | Totals, Operating Expenses----- | | | | \$81,887 | \$85,550 | \$89,670 |
| 14 | EQUIPMENT | | | | | | |
| 15 | Farm general—replacement----- | | | | \$540 | \$405 | \$200 |
| 16 | Farm general—additional----- | | | | 1,593 | 675 | 1,625 |
| 17 | Dairy—replacement----- | | | | 5,380 | 2,150 | 2,950 |
| 18 | Dairy—additional----- | | | | 2,264 | 400 | 2,400 |
| 19 | Hog ranch—replacement----- | | | | 154 | 600 | 600 |
| 20 | Hog ranch—additional----- | | | | 3,157 | 3,300 | 4,300 |
| 21 | Orchard—replacement----- | | | | 46 | 300 | 300 |
| 22 | Orchard—additional----- | | | | 3,836 | 200 | 1,700 |
| 23 | Vegetable garden—replacement----- | | | | - | 200 | 200 |
| 24 | Vegetable garden—additional----- | | | | 344 | 450 | 300 |
| 25 | Stable and tractor—replacement----- | | | | 45 | 300 | 375 |
| 26 | Stable and tractor—additional----- | | | | 6 | 225 | 200 |
| 28 | Totals, Equipment----- | | | | \$17,365 | \$9,205 | \$15,150 |
| 30 | Totals, Farming and Processing----- | | | | \$186,282 | \$193,186 | \$208,364 |
| 32 | REIMBURSEMENTS | | | | | | |
| 33 | Surplus products sales----- | | | | —8,188 | —8,200 | —8,200 |
| 35 | Net Totals, Farming and Processing----- | | | | \$178,094 | \$184,986 | \$200,164 |
| 38 | EXPENDITURES FOR OTHER | | | | | | |
| 39 | CURRENT EXPENSES | | | | | | |
| 42 | Restoration of Normal Operating Complement of Supplies and Equipment | | | | | | |
| 45 | APPROPRIATIONS AVAILABLE | | | | | | |
| 47 | Budget Act appropriation----- | | | | \$100,000 | \$164,840 | - |
| 49 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Clothing, mattresses, bedding, linen, tableware, utensils, and other housekeeping supplies----- | | | | \$100,000 | \$100,000 | - |
| 55 | EQUIPMENT | | | | | | |
| 56 | Patients' beds, kitchen equipment, and other housekeeping equip- ment----- | | | | - | 64,840 | - |
| 58 | TOTAL EXPENDITURES----- | | | | \$100,000 | \$164,840 | - |

Department of Mental Hygiene

DE WITT STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | |
|------|---|-------------------|----------------------|----------------------|---|-------------|
| 1 | GENERAL FUND | | | | | |
| 2 | EXPENDITURES | | | | | |
| 3 | Support: | | | | | |
| 4 | Administration | \$116,004 | \$129,612 | \$144,999 | + \$15,387 | |
| 5 | Support and Subsistence | 612,508 | 834,226 | 929,045 | + 94,819 | |
| 6 | Care and Welfare | 863,694 | 1,118,672 | 1,241,708 | + 123,036 | |
| 7 | Maintenance and Operation of Plant | 315,764 | 331,450 | 357,245 | + 25,795 | |
| 8 | | | | | | |
| 9 | TOTAL EXPENDITURES | \$1,907,970 | \$2,413,960 | \$2,672,997 | + \$259,037 | |
| 10 | | | | | | |
| 11 | REVENUES | | | | | |
| 12 | Pay Patients' Board | \$254,040 | \$307,736 | \$342,546 | + \$34,810 | |
| 13 | Miscellaneous | 2,170 | 1,500 | 1,500 | - | |
| 14 | | | | | | |
| 15 | TOTAL REVENUES | \$256,210 | \$309,236 | \$344,046 | + \$34,810 | |
| 16 | | | | | | |
| 17 | POPULATION AND UNIT COSTS | | | | | |
| 18 | Average Resident Population | 2,199 | 2,550 | 2,909 | + 359 | |
| 19 | | | | | (+ 14.1%) | |
| 20 | Cost per Patient | \$868 | \$947 | \$919 | - \$28 | |
| 21 | | | | | (- 3.0%) | |
| 22 | | | | | | |
| 23 | | | | | | |
| 24 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 | |
| 25 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | |
| 26 | | | | | | |
| 27 | | | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | | | |
| 29 | | | | | | |
| 30 | Budget Act appropriation | \$1,668,934 | \$2,296,870 | \$2,672,997 | | |
| 31 | Prior year balance available | 106,961 | - | - | | |
| 32 | Allocations from Emergency Fund | 26,411 | - | - | | |
| 33 | Allocations from Price and Population Increase Fund | - | 120,755 | - | | |
| 34 | Allocations from Salary Increase Fund | 136,964 | - | - | | |
| 35 | Allocations from Reduction of Work Week Fund | 121,600 | - | - | | |
| 36 | | | | | | |
| 37 | Total Available | \$2,060,870 | \$2,417,625 | \$2,672,997 | | |
| 38 | Net change in Stores Inventory | a -12,974 | - | - | | |
| 39 | Unexpended balance, estimated savings | -165,874 | -3,665 | - | | |
| 40 | | | | | | |
| 41 | TOTAL EXPENDITURES | \$1,907,970 | \$2,413,960 | \$2,672,997 | | |
| 42 | | a Add | | | | |
| 43 | | | | | | |
| 44 | EXPENDITURES BY OBJECT | | | | | |
| 45 | | | | | | |
| 46 | Salaries and Wages | | | | | |
| 47 | Positions now authorized | 524.9 633.6 633.6 | \$1,226,466 | \$1,589,589 | \$1,657,494 | + \$67,905 |
| 48 | Proposed new positions | - - 37 | - | - | 82,080 | + 82,080 |
| 49 | Estimated salary savings | - -25.3 -20.1 | - | -63,584 | -52,186 | a -11,398 |
| 50 | | | | | | |
| 51 | Totals, Salaries and Wages | 524.9 608.3 650.5 | \$1,226,466 | \$1,526,005 | \$1,687,388 | + \$161,383 |
| 52 | Operating expenses | | 769,584 | 972,675 | 1,042,915 | + 70,240 |
| 53 | Equipment | | 3,881 | 4,200 | 36,894 | + 32,694 |
| 54 | | | | | | |
| 55 | TOTALS | | \$1,999,931 | \$2,502,880 | \$2,767,197 | + \$264,317 |
| 56 | | | | | | |
| 57 | Reimbursements: | | | | | |
| 58 | Services to employees: | | | | | |
| 59 | Meals | | -\$60,070 | -\$56,880 | -\$62,160 | b + \$5,280 |
| 60 | Rental of living quarters | | -31,891 | -32,040 | -32,040 | - |
| 61 | | | | | | |
| 62 | NET TOTAL EXPENDITURES | | \$1,907,970 | \$2,413,960 | \$2,672,997 | + \$259,037 |
| 63 | | | | | | a Add |
| 64 | | | | | | b Subtract |
| 65 | | | | | | |
| 66 | DETAIL BY FUNCTION AND OBJECT | | | | | |
| 67 | | | | | | |
| 68 | Administration | | | | | |
| 69 | | | | | | |
| 70 | SALARIES AND WAGES | | SALARY RANGE | | | |
| 71 | Executive: | | | | | |
| 72 | Superintendent and medical director | 1 1 1 | \$535-675 | \$7,360 | \$7,600 | |
| 73 | Senior stenographer-clerk | 1 1 1 | 220-268 | 3,216 | 3,216 | |
| 74 | | | | | | |
| 75 | | | | | | |
| 76 | | | | | | |
| 77 | | | | | | |
| 78 | | | | | | |
| 79 | | | | | | |
| 80 | | | | | | |
| 81 | | | | | | |
| 82 | | | | | | |
| 83 | | | | | | |
| 84 | | | | | | |
| 85 | | | | | | |
| 86 | | | | | | |

A temporary hospital for mentally ill and mentally defective patients, located near Auburn, Placer County

A temporary hospital for mentally ill and mentally defective patients, located near Auburn, Placer County

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | General Office: | | | | | | |
| 5 | Institution administrative secretary, | | | | SALARY RANGE | | |
| 6 | grade 2 ----- | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 7 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 3,036 | 3,190 |
| 8 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,640 | 2,706 |
| 9 | Intermediate stenographer-clerk ----- | 3 | 4 | 4 | 190-231 | 9,410 | 9,890 |
| 10 | Intermediate typist-clerk ----- | 0.7 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 11 | Intermediate file clerk ----- | 0.6 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 12 | Senior clerk ----- | 1.3 | 2 | 2 | 210-255 | 6,024 | 6,120 |
| 13 | Intermediate clerk ----- | 2.4 | 4 | 4 | 180-220 | 9,050 | 9,530 |
| 14 | Business Office: | | | | | | |
| 15 | Institution business manager, grade 2 ----- | 1 | 1 | 1 | 481-584 | 6,646 | 6,980 |
| 16 | Senior account clerk ----- | 0.5 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| 17 | Intermediate account clerk ----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 18 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,360 | 2,480 |
| 19 | Institution telephone operator ----- | 4.1 | 5 | 5 | 180-220 | 11,820 | 12,300 |
| 20 | Accounting Office: | | | | | | |
| 21 | Accounting officer, grade 2 ----- | 1 | 1 | 1 | 310-376 | 3,720 | 3,885 |
| 22 | Institution bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,060 | 3,060 |
| 23 | Senior account clerk ----- | 0.6 | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 24 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,370 | 2,490 |
| 25 | Bookkeeping machine operator ----- | 1 | 2 | 2 | 190-231 | 4,680 | 4,920 |
| 26 | Intermediate stenographer-clerk ----- | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 27 | Intermediate clerk ----- | 1.4 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 28 | Storekeeping: | | | | | | |
| 29 | Institution storekeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 30 | Institution storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,000 | 3,151 |
| 31 | Automobile and Truck Operation: | | | | | | |
| 32 | Institution automobile mechanic ----- | 1 | 1 | 1 | 255-310 | 3,346 | 3,512 |
| 33 | Institution equipment operator ----- | 2.2 | 3 | 3 | 190-231 | 7,512 | 7,752 |
| 34 | | | | | | | |
| 35 | Totals, Positions Now Authorized ----- | 30.8 | 40 | 40 | \$90,312 | \$115,724 | \$119,888 |
| 36 | Proposed New Position: | | | | | | |
| 37 | General Office: | | | | | | |
| 38 | Intermediate stenographer-clerk ----- | — | — | 2 | 190-231 | — | 4,560 |
| 39 | Estimated salary savings ----- | — | —1.6 | —1.3 | — | —4,629 | —3,733 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages ----- | 30.8 | 38.4 | 40.7 | \$90,312 | \$111,095 | \$120,715 |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Office ----- | | | | \$6,468 | \$4,790 | \$4,790 |
| 44 | Printing ----- | | | | 452 | 475 | 500 |
| 45 | Telephone and telegraph ----- | | | | 5,396 | 5,667 | 5,763 |
| 46 | Postage ----- | | | | 1,173 | 1,325 | 1,550 |
| 47 | Freight, cartage, and express ----- | | | | 7,188 | 3,500 | 3,975 |
| 48 | Traveling ----- | | | | 355 | 360 | 360 |
| 49 | Motor vehicle supplies and expense ----- | | | | 3,609 | 3,600 | 3,834 |
| 50 | Stores adjustments ----- | | | | 2,252 | — | — |
| 51 | Cash discounts ----- | | | | —1,754 | —1,700 | —1,900 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses ----- | | | | \$25,139 | \$18,017 | \$18,872 |
| 54 | EQUIPMENT | | | | | | |
| 55 | General office—replacement ----- | | | | \$16 | — | \$1,961 |
| 56 | General office—additional ----- | | | | — | \$200 | 972 |
| 57 | Business office—additional ----- | | | | 465 | 100 | 249 |
| 58 | Motor vehicles—replacement ----- | | | | 72 | — | 2,030 |
| 59 | Motor vehicles—additional ----- | | | | — | 200 | 200 |
| 60 | | | | | | | |
| 61 | Totals, Equipment ----- | | | | \$553 | \$500 | \$5,412 |
| 62 | | | | | | | |
| 63 | Totals, Administration ----- | | | | \$116,004 | \$129,612 | \$144,999 |
| 64 | Support and Subsistence | | | | | | |
| 65 | SALARIES AND WAGES | | | | | | |
| 66 | Feeding: | | | | SALARY RANGE | | |
| 67 | Institution food administrator, grade 2 ----- | — | 1 | 1 | \$310-376 | \$3,720 | \$3,900 |
| 68 | Supervising institution cook ----- | 1 | 1 | 1 | 281-341 | 4,012 | 4,211 |
| 69 | Assistant supervising institution cook ----- | 1 | 1 | 1 | 245-295 | 3,540 | 3,540 |
| 70 | Institution cook ----- | 9.7 | 10 | 10 | 220-268 | 28,321 | 29,748 |
| 71 | Kitchen helper ----- | 12.1 | 14 | 14 | 170-210 | 29,710 | 31,390 |
| 72 | Hospital attendant ----- | 12 | 12 | 12 | 170-210 | 26,510 | 27,710 |
| 73 | Head baker ----- | 1 | 1 | 1 | 225-310 | 3,307 | 3,470 |
| 74 | Baker ----- | 1 | 1 | 1 | 220-268 | 2,796 | 2,940 |
| 75 | Meat cutter ----- | 1 | 1 | 1 | 220-268 | 2,880 | 3,024 |
| 76 | Institution superintendent's cook and | | | | | | |
| 77 | housekeeper ----- | 1 | 1 | 1 | 190-231 | 2,320 | 2,440 |
| 78 | Clothing: | | | | | | |
| 79 | Tailor ----- | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 80 | Seamer-seamstress ----- | 1 | 1 | 1 | 190-231 | 2,440 | 2,560 |
| 81 | Assistant seamstress ----- | 1 | 1 | 1 | 170-210 | 2,200 | 2,320 |
| 82 | Shoemaker, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 83 | Housekeeping: | | | | | | |
| 84 | Supervising housekeeper ----- | — | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 85 | Housekeeper ----- | 4.5 | 5 | 5 | 170-210 | 11,130 | 11,730 |
| 86 | Mattress maker and upholsterer ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Laundry: | | | | SALARY RANGE | | |
| 5 | Laundry supervisor | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 6 | Laundryman | 4 | 4 | 4 | 190-231 | 9,710 | 10,190 |
| 7 | Laundress | 3 | 3 | 3 | 180-220 | 7,310 | 7,550 |
| 8 | Laundry helper | 12.3 | 14 | 14 | 170-210 | 29,880 | 31,560 |
| 9 | Institution equipment operator | 3 | 3 | 3 | 190-231 | 7,834 | 7,954 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized | 71.6 | 79 | 79 | \$158,337 | \$194,120 | \$203,013 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Feeding: | | | | | | |
| 14 | Kitchen helper | — | — | 4 | \$170-210 | — | \$8,160 |
| 15 | Baker | — | — | 1 | 220-268 | — | 2,640 |
| 16 | Meat cutter | — | — | 1 | 220-268 | — | 2,640 |
| 17 | Laundry: | | | | | | |
| 18 | Assistant laundry supervisor | — | — | 1 | 220-268 | — | 2,640 |
| 19 | Laundry helper | — | — | 3 | 170-210 | — | 6,120 |
| 20 | Estimated salary savings | — | -3.2 | -2.7 | — | -\$7,765 | -6,756 |
| 21 | | | | | | | |
| 22 | Totals, Salaries and Wages | 71.6 | 75.8 | 86.3 | \$158,337 | \$186,355 | \$218,457 |
| 23 | | | | | | | |
| 24 | OPERATING EXPENSES | | | | | | |
| 25 | Feeding | | | | \$459,112 | \$652,743 | \$698,916 |
| 26 | Clothing | | | | 58,252 | 36,410 | 41,540 |
| 27 | Housekeeping | | | | 21,198 | 37,638 | 42,934 |
| 28 | Laundry | | | | 7,221 | 8,500 | 9,200 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses | | | | \$545,783 | \$735,291 | \$792,590 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Feeding—replacement | | | | — | — | \$1,796 |
| 34 | Feeding—additional | | | | — | \$500 | 7,600 |
| 35 | Clothing—replacement | | | | — | — | 200 |
| 36 | Clothing—additional | | | | — | 500 | 1,302 |
| 37 | Housekeeping—replacement | | | | — | — | 500 |
| 38 | Housekeeping—additional | | | | \$349 | 500 | 300 |
| 39 | Laundry—replacement | | | | — | — | 300 |
| 40 | Laundry—additional | | | | — | — | 200 |
| 41 | | | | | | | |
| 42 | Totals, Equipment | | | | \$349 | \$1,500 | \$12,198 |
| 43 | | | | | | | |
| 44 | Totals, Support and Subsistence | | | | \$704,469 | \$923,146 | \$1,023,245 |
| 45 | | | | | | | |
| 46 | REIMBURSEMENTS | | | | | | |
| 47 | Services to employees | | | | —\$91,961 | —\$88,920 | —\$94,200 |
| 48 | | | | | | | |
| 49 | Net Totals, Support and Subsistence | | | | \$612,508 | \$834,226 | \$929,045 |
| 50 | | | | | | | |
| 51 | Care and Welfare: | | | | | | |
| 52 | | | | | | | |
| 53 | SALARIES AND WAGES | | | | | | |
| 54 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 55 | Superintendent of nurses | — | 1 | 1 | \$310-376 | \$3,720 | \$3,900 |
| 56 | Psychiatric nursing instructor | — | 1 | 1 | 295-358 | 3,372 | 3,540 |
| 57 | Supervisor of hospital attendants | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 58 | Assistant supervisor of hospital | | | | | | |
| 59 | attendants | 6.5 | 10 | 10 | 220-268 | 30,162 | 31,274 |
| 60 | Charge hospital attendant | 28.7 | 37 | 37 | 190-231 | 97,929 | 99,946 |
| 61 | Hospital attendant | 317.1 | 374 | 374 | 170-210 | 816,220 | 856,560 |
| 62 | Graduate nurse | 6.3 | 10 | 10 | 220-268 | 27,909 | 29,159 |
| 63 | Medical Care: | | | | | | |
| 64 | Assistant superintendent | 1 | 1 | 1 | 676-821 | 8,486 | 8,905 |
| 65 | Director of clinical services | — | 1 | 1 | 676-821 | 8,112 | 8,520 |
| 66 | Psychiatrist | — | 2 | 2 | 584-710 | 14,016 | 14,712 |
| 67 | Senior physician and surgeon | 4.8 | 5 | 5 | 530-644 | 37,272 | 37,584 |
| 68 | Physician and surgeon | — | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 69 | Senior dentist | 0.2 | 2 | 2 | 505-613 | 12,170 | 12,772 |
| 70 | Dental assistant | — | 2 | 2 | 180-220 | 4,320 | 4,560 |
| 71 | Senior clinical psychologist | — | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 72 | Chiropodist (part time) | — | 0.4 | 0.4 | 376-458 | 1,504 | 1,580 |
| 73 | Pharmacist | 0.5 | 1 | 1 | 310-376 | 3,795 | 3,980 |
| 74 | Clinical laboratory technician | 1 | 1 | 1 | 243-295 | 3,164 | 3,320 |
| 75 | X-ray technician | 1 | 1 | 1 | 231-281 | 2,820 | 2,964 |
| 76 | Surgical nurse | 1 | 2 | 2 | 231-281 | 6,144 | 6,288 |
| 77 | Physical therapy technician, grade 2 | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 78 | Physical therapy technician, grade 1 | 1 | 2 | 2 | 231-281 | 5,736 | 6,028 |
| 79 | Occupational therapist, grade 2 | 1 | 1 | 1 | 268-325 | 3,484 | 3,660 |
| 80 | Occupational therapist, grade 1 | — | 2 | 2 | 231-281 | 5,544 | 5,832 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene
DE WITT STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48-49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Education and Recreation: | | | | SALARY RANGE | | |
| 5 | Senior librarian----- | - | 1 | 1 | \$243-310 | \$3,060 | \$3,216 |
| 6 | Motion picture operator (intermittent)--- | 0.2 | 0.2 | 0.2 | 2.10 hr. | 420 | 420 |
| 7 | Social Service: | | | | | | |
| 8 | Junior psychiatric social worker----- | 1 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized----- | 373.3 | 463.6 | 463.6 | \$830,980 | \$1,122,632 | \$1,172,785 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Custodial and Personal Care: | | | | | | |
| 13 | Hospital attendant----- | - | - | 23 | 170-210 | - | 46,920 |
| 14 | Medical Care: | | | | | | |
| 15 | Senior physician and surgeon----- | - | - | 1 | 530-644 | - | 6,360 |
| 16 | Estimated salary savings----- | - | -18.5 | -14.6 | - | -44,905 | -36,782 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages----- | 373.3 | 445.1 | 473 | \$830-980 | \$1,077,727 | \$1,189,283 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Custodial and personal care----- | | | | \$4,973 | \$6,600 | \$7,600 |
| 22 | Medical care----- | | | | 22,008 | 28,305 | 32,295 |
| 23 | Education----- | | | | 548 | 1,140 | 1,140 |
| 24 | Recreation----- | | | | 1,450 | 1,900 | 2,200 |
| 25 | Burials and cremations----- | | | | 1,400 | 1,800 | 2,050 |
| 26 | Social work----- | | | | 156 | 200 | 200 |
| 27 | | | | | | | |
| 28 | Totals, Operating Expenses----- | | | | \$30,535 | \$39,945 | \$45,485 |
| 29 | | | | | | | |
| 30 | EQUIPMENT | | | | | | |
| 31 | Custodial and personal—replacement----- | | | | - | - | \$200 |
| 32 | Custodial and personal—additional----- | | | | - | \$200 | 500 |
| 33 | Medical—replacement----- | | | | - | - | 4,040 |
| 34 | Medical—additional----- | | | | \$2,179 | 400 | 1,225 |
| 35 | Education—additional----- | | | | - | 200 | 575 |
| 36 | Recreation—replacement----- | | | | - | - | 150 |
| 37 | Recreation—additional----- | | | | - | 200 | 250 |
| 38 | | | | | | | |
| 39 | Totals, Equipment----- | | | | \$2,179 | \$1,000 | \$6,940 |
| 40 | | | | | | | |
| 41 | Totals, Care and Welfare----- | | | | \$863,694 | \$1,118,672 | \$1,241,708 |
| 42 | | | | | | | |
| 43 | Maintenance and Operation of Plant | | | | | | |
| 44 | | | | | | | |
| 45 | SALARIES AND WAGES | | | | | | |
| 46 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 47 | Institution carpenter----- | 3 | 3 | 3 | \$255-310 | \$10,152 | \$10,465 |
| 48 | Institution painter----- | 3 | 3 | 3 | 255-310 | 9,817 | 10,309 |
| 49 | Institution mason----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 50 | Institution plumber----- | 3 | 3 | 3 | 255-310 | 10,127 | 10,631 |
| 51 | Institution sheet metal worker----- | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 52 | Institution blacksmith----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 53 | Building maintenance man----- | 10.6 | 12 | 12 | 200-243 | 32,922 | 33,658 |
| 54 | Maintenance and Grounds: | | | | | | |
| 55 | Supervising groundsman----- | 1 | 1 | 1 | 255-310 | 3,333 | 3,498 |
| 56 | Groundsman and flower gardener----- | 3 | 3 | 3 | 190-231 | 8,316 | 8,316 |
| 57 | Watchman----- | 1 | 1 | 1 | 170-210 | 2,640 | 2,640 |
| 58 | Institution equipment operator----- | 2 | 2 | 2 | 190-231 | 5,120 | 5,371 |
| 59 | Light, Heat, and Power: | | | | | | |
| 60 | Chief engineer, grade 2----- | 1 | 1 | 1 | 325-395 | 4,494 | 4,721 |
| 61 | Stationary engineer----- | 3 | 3 | 3 | 255-310 | 9,973 | 10,466 |
| 62 | Stationary fireman----- | 4.6 | 5 | 5 | 210-255 | 13,443 | 13,953 |
| 63 | Institution electrician----- | 3 | 3 | 3 | 255-310 | 9,856 | 10,340 |
| 64 | Fire Protection: | | | | | | |
| 65 | Institution fire marshal----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 66 | Institution fireman----- | 6 | 6 | 6 | 200-243 | 16,148 | 16,512 |
| 67 | Institution fire fighter (10 intermittent) (0.5) (1.3) (1.3) | (0.5) | (1.3) | (1.3) | (1,200) | 3,000 | 3,000 |
| 68 | Water: | | | | | | |
| 69 | Water and sewage supervisor----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 70 | | | | | | | |
| 71 | Totals, Positions Now Authorized----- | 49.2 | 51 | 51 | \$146,837 | \$157,113 | \$161,808 |
| 72 | Proposed New Positions: | | | | | | |
| 73 | Maintenance of Grounds: | | | | | | |
| 74 | Institution watchman----- | - | - | 1 | 170-210 | - | 2,040 |
| 75 | Estimated salary savings----- | - | -2 | -1.5 | - | -6,285 | -4,915 |
| 76 | | | | | | | |
| 77 | Totals, Salaries and Wages----- | 49.2 | 49 | 50.5 | \$146,837 | \$150,828 | \$158,933 |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Maintenance of structures----- | | | | \$15,909 | \$17,180 | \$17,340 |
| 6 | Maintenance of grounds----- | | | | 1,510 | 1,600 | 1,600 |
| 7 | Light, heat, and power----- | | | | 134,231 | 141,292 | 145,028 |
| 8 | Fire protection----- | | | | 121 | 400 | 400 |
| 9 | Water----- | | | | 16,356 | 18,950 | 21,600 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses----- | | | | \$168,127 | \$179,422 | \$185,968 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Maintenance of structures—replacement----- | | | | — | — | \$2,000 |
| 15 | Maintenance of structures—additional----- | | | | \$600 | \$450 | 5,516 |
| 16 | Maintenance of grounds—replacement----- | | | | — | — | 615 |
| 17 | Maintenance of grounds—additional----- | | | | 200 | 450 | 1,190 |
| 18 | Light, heat, and power—replacement----- | | | | — | — | 500 |
| 19 | Light, heat, and power—additional----- | | | | — | 300 | 440 |
| 20 | Fire protection—replacement----- | | | | — | — | 750 |
| 21 | Fire protection—additional----- | | | | — | — | 1,333 |
| 22 | | | | | | | |
| 23 | Totals, Equipment----- | | | | \$800 | \$1,200 | \$12,344 |
| 24 | | | | | | | |
| 25 | Totals, Maintenance and Operation of Plant----- | | | | \$315,764 | \$331,450 | \$357,245 |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | |
|------|--|-------------------|----------------------|----------------------|---|-------------|---|
| 1 | GENERAL FUND | | | | | | |
| 2 | EXPENDITURES | | | | | | |
| 3 | Support: | | | | | | |
| 4 | Administration | \$123,330 | \$141,680 | \$149,316 | + \$7,636 | | |
| 5 | Support and Subsistence | 450,154 | 593,300 | 592,003 | —1,297 | | |
| 6 | Care and Welfare | 880,028 | 1,123,010 | 1,245,643 | + 122,633 | | |
| 7 | Maintenance and Operation of Plant | 204,531 | 233,524 | 255,036 | + 21,512 | | |
| 8 | Farming and Processing | 163,241 | 195,044 | 188,262 | —6,782 | | |
| 9 | | | | | | | |
| 10 | Totals, Support | \$1,821,284 | \$2,286,558 | \$2,430,260 | + \$143,702 | | |
| 11 | Other Current Expenses: | | | | | | |
| 12 | Restoration of Normal Operating Complement of Supplies and Equipment | 74,993 | 122,270 | — | —122,270 | | |
| 13 | | | | | | | |
| 14 | TOTAL EXPENDITURES | \$1,896,277 | \$2,408,828 | \$2,430,260 | + \$21,432 | | |
| 15 | | | | | | | |
| 16 | REVENUES | | | | | | |
| 17 | Pay Patients' Board | \$120,297 | \$131,726 | \$144,668 | + \$12,942 | | |
| 18 | Miscellaneous | 2,611 | 1,000 | 1,000 | — | | |
| 19 | | | | | | | |
| 20 | TOTALS, REVENUES | \$122,908 | \$132,726 | \$145,668 | + \$12,942 | | |
| 21 | | | | | | | |
| 22 | POPULATION AND UNIT COSTS | | | | | | |
| 23 | Average Resident Population | 2,841 | 2,890 | 3,033 | + 143 | | |
| 24 | | | | | (+ 4.9%) | | |
| 25 | Cost per Patient | \$641 | \$791 | \$801 | + \$10 | | |
| 26 | | | | | (+ 1.3%) | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 30 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | 1947-48 | 1948-49 | 1949-50 |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | | | | |
| 35 | | | | | | | |
| 36 | Budget Act appropriation | | | | \$1,635,766 | \$2,226,505 | \$2,430,260 |
| 37 | Allocations from Additional Support for Fire Protection | | | | 3,452 | — | — |
| 38 | Allocations from Emergency Fund | | | | 3,502 | — | — |
| 39 | Allocations from Price and Population Increase Fund | | | | 141,213 | 90,083 | — |
| 40 | Allocations from Salary Increase Fund | | | | 120,184 | — | — |
| 41 | Allocations from Reduction of Work Week Fund | | | | 99,160 | — | — |
| 42 | | | | | | | |
| 43 | Total Available | | | | \$2,003,277 | \$2,316,588 | \$2,430,260 |
| 44 | Unexpended balance, estimated savings | | | | —181,993 | —30,030 | — |
| 45 | | | | | | | |
| 46 | TOTAL EXPENDITURES | | | | \$1,821,284 | \$2,286,558 | \$2,430,260 |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | EXPENDITURES BY OBJECT | | | | | | |
| 50 | | | | | | | |
| 51 | Salaries and Wages: | | | | | | |
| 52 | Positions now authorized | 422 | 562.5 | 562.5 | \$1,171,028 | \$1,512,250 | \$1,554,616 |
| 53 | Proposed new positions | — | — | 38 | — | — | 83,760 |
| 54 | Estimated salary savings | — | —22.5 | —18 | — | —60,491 | —49,268 |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages | 422 | 540 | 582.5 | \$1,171,028 | \$1,451,759 | \$1,589,108 |
| 57 | Operating expenses | | | | 666,235 | 847,217 | 857,979 |
| 58 | Equipment | | | | 71,705 | 82,952 | 82,887 |
| 59 | | | | | | | |
| 60 | TOTALS | | | | \$1,908,968 | \$2,381,928 | \$2,529,974 |
| 61 | Reimbursements: | | | | | | |
| 62 | Services to employees: | | | | | | |
| 63 | Meals | | | | —\$36,280 | —\$41,496 | —\$45,840 |
| 64 | Rent of living quarters | | | | —20,064 | —23,874 | —23,874 |
| 65 | Surplus products sales | | | | —31,340 | —30,000 | —30,000 |
| 66 | | | | | | | |
| 67 | NET TOTAL EXPENDITURES | | | | \$1,821,284 | \$2,286,558 | \$2,430,260 |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |
| 87 | | | | | | | |
| 88 | | | | | | | |
| 89 | | | | | | | |
| 90 | | | | | | | |
| 91 | | | | | | | |
| 92 | | | | | | | |
| 93 | | | | | | | |
| 94 | | | | | | | |
| 95 | | | | | | | |
| 96 | | | | | | | |
| 97 | | | | | | | |
| 98 | | | | | | | |
| 99 | | | | | | | |
| 100 | | | | | | | |
| 101 | | | | | | | |
| 102 | | | | | | | |
| 103 | | | | | | | |
| 104 | | | | | | | |
| 105 | | | | | | | |
| 106 | | | | | | | |
| 107 | | | | | | | |
| 108 | | | | | | | |
| 109 | | | | | | | |
| 110 | | | | | | | |
| 111 | | | | | | | |
| 112 | | | | | | | |
| 113 | | | | | | | |
| 114 | | | | | | | |
| 115 | | | | | | | |
| 116 | | | | | | | |
| 117 | | | | | | | |
| 118 | | | | | | | |
| 119 | | | | | | | |
| 120 | | | | | | | |
| 121 | | | | | | | |
| 122 | | | | | | | |
| 123 | | | | | | | |
| 124 | | | | | | | |
| 125 | | | | | | | |
| 126 | | | | | | | |
| 127 | | | | | | | |
| 128 | | | | | | | |
| 129 | | | | | | | |
| 130 | | | | | | | |
| 131 | | | | | | | |
| 132 | | | | | | | |
| 133 | | | | | | | |
| 134 | | | | | | | |
| 135 | | | | | | | |
| 136 | | | | | | | |
| 137 | | | | | | | |
| 138 | | | | | | | |
| 139 | | | | | | | |
| 140 | | | | | | | |
| 141 | | | | | | | |
| 142 | | | | | | | |
| 143 | | | | | | | |
| 144 | | | | | | | |
| 145 | | | | | | | |
| 146 | | | | | | | |
| 147 | | | | | | | |
| 148 | | | | | | | |
| 149 | | | | | | | |
| 150 | | | | | | | |
| 151 | | | | | | | |
| 152 | | | | | | | |
| 153 | | | | | | | |
| 154 | | | | | | | |
| 155 | | | | | | | |
| 156 | | | | | | | |
| 157 | | | | | | | |
| 158 | | | | | | | |
| 159 | | | | | | | |
| 160 | | | | | | | |
| 161 | | | | | | | |
| 162 | | | | | | | |
| 163 | | | | | | | |
| 164 | | | | | | | |
| 165 | | | | | | | |
| 166 | | | | | | | |
| 167 | | | | | | | |
| 168 | | | | | | | |
| 169 | | | | | | | |
| 170 | | | | | | | |
| 171 | | | | | | | |
| 172 | | | | | | | |
| 173 | | | | | | | |
| 174 | | | | | | | |
| 175 | | | | | | | |
| 176 | | | | | | | |
| 177 | | | | | | | |
| 178 | | | | | | | |
| 179 | | | | | | | |
| 180 | | | | | | | |
| 181 | | | | | | | |
| 182 | | | | | | | |
| 183 | | | | | | | |
| 184 | | | | | | | |
| 185 | | | | | | | |
| 186 | | | | | | | |
| 187 | | | | | | | |
| 188 | | | | | | | |
| 189 | | | | | | | |
| 190 | | | | | | | |
| 191 | | | | | | | |
| 192 | | | | | | | |
| 193 | | | | | | | |
| 194 | | | | | | | |
| 195 | | | | | | | |
| 196 | | | | | | | |
| 197 | | | | | | | |
| 198 | | | | | | | |
| 199 | | | | | | | |
| 200 | | | | | | | |
| 201 | | | | | | | |
| 202 | | | | | | | |
| 203 | | | | | | | |
| 204 | | | | | | | |
| 205 | | | | | | | |
| 206 | | | | | | | |
| 207 | | | | | | | |
| 208 | | | | | | | |
| 209 | | | | | | | |
| 210 | | | | | | | |
| 211 | | | | | | | |
| 212 | | | | | | | |
| 213 | | | | | | | |
| 214 | | | | | | | |
| 215 | | | | | | | |
| 216 | | | | | | | |
| 217 | | | | | | | |
| 218 | | | | | | | |
| 219 | | | | | | | |
| 220 | | | | | | | |
| 221 | | | | | | | |
| 222 | | | | | | | |
| 223 | | | | | | | |
| 224 | | | | | | | |
| 225 | | | | | | | |
| 226 | | | | | | | |
| 227 | | | | | | | |
| 228 | | | | | | | |
| 229 | | | | | | | |
| 230 | | | | | | | |
| 231 | | | | | | | |
| 232 | | | | | | | |
| 233 | | | | | | | |
| 234 | | | | | | | |
| 235 | | | | | | | |
| 236 | | | | | | | |
| 237 | | | | | | | |
| 238 | | | | | | | |
| 239 | | | | | | | |
| 240 | | | | | | | |
| 241 | | | | | | | |
| 242 | | | | | | | |
| 243 | | | | | | | |
| 244 | | | | | | | |
| 245 | | | | | | | |
| 246 | | | | | | | |
| 247 | | | | | | | |
| 248 | | | | | | | |
| 249 | | | | | | | |
| 250 | | | | | | | |
| 251 | | | | | | | |
| 252 | | | | | | | |
| 253 | | | | | | | |
| 254 | | | | | | | |
| 255 | | | | | | | |
| 256 | | | | | | | |
| 257 | | | | | | | |
| 258 | | | | | | | |
| 259 | | | | | | | |
| 260 | | | | | | | |
| 261 | | | | | | | |
| 262 | | | | | | | |
| 263 | | | | | | | |
| 264 | | | | | | | |
| 265 | | | | | | | |
| 266 | | | | | | | |
| 267 | | | | | | | |
| 268 | | | | | | | |
| 269 | | | | | | | |
| 270 | | | | | | | |
| 271 | | | | | | | |
| 272 | | | | | | | |
| 273 | | | | | | | |
| 274 | | | | | | | |
| 275 | | | | | | | |
| 276 | | | | | | | |
| 277 | | | | | | | |
| 278 | | | | | | | |
| 279 | | | | | | | |
| 280 | | | | | | | |
| 281 | | | | | | | |
| 282 | | | | | | | |
| 283 | | | | | | | |
| 284 | | | | | | | |
| 285 | | | | | | | |
| 286 | | | | | | | |

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Administration | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | | | |
| 6 | Executive: | | | | SALARY RANGE | | |
| 7 | Superintendent and medical director----- | 1 | 1 | 1 | \$535-675 MSF | \$6,840 | \$7,080 |
| 8 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 9 | General Office: | | | | | | |
| 10 | Institution administrative secretary, | | | | | | |
| 11 | grade 2 ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 12 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 13 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,000 | 3,060 |
| 14 | Intermediate account clerk ----- | 1 | 2 | 2 | 180-220 | 4,730 | 4,910 |
| 15 | Intermediate stenographer-clerk ----- | 4.5 | 7 | 7 | 190-231 | 17,284 | 17,884 |
| 16 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 17 | Intermediate file clerk ----- | 0.3 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| 18 | Intermediate clerk ----- | 1 | 2 | 2 | 180-220 | 4,440 | 4,670 |
| 19 | Institution telephone operator ----- | 4.4 | 5 | 5 | 180-220 | 12,080 | 12,440 |
| 20 | Business Office: | | | | | | |
| 21 | Institution business manager, grade 3---- | 1 | 1 | 1 | 530-644 | 6,756 | 7,095 |
| 22 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,048 | 3,060 |
| 23 | Intermediate stenographer-clerk ----- | 0.8 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 24 | Accounting Office: | | | | | | |
| 25 | Institution bookkeeper, grade 3----- | 1 | 1 | 1 | 268-325 | 3,735 | 3,900 |
| 26 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,844 | 2,988 |
| 27 | Intermediate account clerk ----- | 3.9 | 5 | 5 | 180-220 | 11,660 | 12,250 |
| 28 | Bookkeeping machine operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 29 | Storekeeping: | | | | | | |
| 30 | Institution storekeeper, grade 2----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 31 | Institution storekeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 32 | Automobile and Truck Operation: | | | | | | |
| 33 | Institution automobile mechanic----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 34 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 35 | | | | | | | |
| 36 | Totals, Positions Now Authorized----- | 30.9 | 38 | 38 | \$95,130 | \$111,655 | \$114,815 |
| 37 | Proposed New Positions: | | | | | | |
| 38 | General Office: | | | | | | |
| 39 | Intermediate stenographer-clerk ----- | - | - | 1 | \$190-231 | - | \$2,280 |
| 40 | Accounting Office: | | | | | | |
| 41 | Senior account clerk----- | - | - | 1 | 220-268 | - | 2,640 |
| 42 | Estimated salary savings----- | - | -1.5 | -1.2 | - | -4,466 | -3,709 |
| 43 | | | | | | | |
| 44 | Totals, Salaries and Wages----- | 30.9 | 36.5 | 38.8 | \$95,130 | \$107,189 | \$116,026 |
| 45 | | | | | | | |
| 46 | OPERATING EXPENSES | | | | | | |
| 47 | Office ----- | | | | \$3,718 | \$3,850 | \$3,900 |
| 48 | Printing ----- | | | | 947 | 1,000 | 1,050 |
| 49 | Telephone and telegraph ----- | | | | 3,092 | 3,185 | 3,220 |
| 50 | Postage ----- | | | | 2,160 | 2,200 | 2,250 |
| 51 | Freight, cartage, and express----- | | | | 4,194 | 4,900 | 5,190 |
| 52 | Traveling ----- | | | | 263 | 400 | 400 |
| 53 | Motor vehicle supplies and expense----- | | | | 4,610 | 4,610 | 4,910 |
| 54 | Stores adjustments ----- | | | | 38 | - | - |
| 55 | Cash discounts ----- | | | | -1,869 | -1,900 | -2,000 |
| 56 | | | | | | | |
| 57 | Totals, Operating Expenses----- | | | | \$17,153 | \$18,245 | \$18,920 |
| 58 | | | | | | | |
| 59 | EQUIPMENT | | | | | | |
| 60 | General office—replacement ----- | | | | \$1,339 | \$774 | \$902 |
| 61 | General office—additional ----- | | | | 2,076 | 2,076 | 2,468 |
| 62 | Business office—replacement ----- | | | | 1,878 | 402 | 740 |
| 63 | Business office—additional ----- | | | | 306 | 904 | 575 |
| 64 | Motor vehicles—replacement ----- | | | | 2,859 | 11,900 | 9,275 |
| 65 | Motor vehicles—additional ----- | | | | 2,589 | - | 410 |
| 66 | Telephone and telegraph—additional ----- | | | | - | 190 | - |
| 67 | | | | | | | |
| 68 | Totals, Equipment ----- | | | | \$11,047 | \$16,246 | \$14,370 |
| 69 | | | | | | | |
| 70 | Totals, Administration ----- | | | | \$123,330 | \$141,680 | \$149,316 |
| 71 | | | | | | | |
| 72 | Support and Subsistence | | | | | | |
| 73 | | | | | | | |
| 74 | SALARIES AND WAGES | | | | | | |
| 75 | Feeding: | | | | SALARY RANGE | | |
| 76 | Institution food administrator, grade 2---- | - | 1 | 1 | \$310-376 | \$3,720 | \$3,885 |
| 77 | Supervising institution cook----- | 1 | 1 | 1 | 281-341 | 4,012 | 4,211 |
| 78 | Assistant supervising institution cook---- | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 79 | Institution cook ----- | 10.6 | 12 | 12 | 220-268 | 35,809 | 36,648 |
| 80 | Kitchen helper ----- | 1.2 | 2 | 2 | 170-210 | 4,190 | 4,430 |
| 81 | Hospital attendant ----- | 3 | 3 | 3 | 170-210 | 7,460 | 7,560 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Feeding—Continued | | | | SALARY RANGE | | |
| 5 | Head baker ----- | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 6 | Baker ----- | 2 | 2 | 2 | 220-268 | 6,228 | 6,380 |
| 7 | Butcher ----- | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 8 | Institution superintendent's cook and | | | | | | |
| 9 | housekeeper ----- | 1 | 1 | 1 | 190-231 | 2,410 | 2,530 |
| 10 | Institution equipment operator ----- | 1.7 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 11 | Clothing: | | | | | | |
| 12 | Tailor ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 13 | Seamer—seamstress ----- | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 14 | Shoemaker, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 15 | Housekeeping: | | | | | | |
| 16 | Housekeeper ----- | 0.6 | 1 | 1 | 170-210 | 2,100 | 2,220 |
| 17 | Mattress maker and upholsterer ----- | 1 | 1 | 1 | 255-310 | 3,386 | 3,555 |
| 18 | Laundry: | | | | | | |
| 19 | Laundry supervisor ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 20 | Laundryman ----- | 3 | 3 | 3 | 190-231 | 8,174 | 8,305 |
| 21 | Laundress ----- | 3.2 | 4 | 4 | 180-220 | 10,460 | 10,560 |
| 22 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 23 | | | | | | | |
| 24 | Totals, Positions Now Authorized----- | 37.3 | 42 | 42 | \$107,762 | \$123,769 | \$126,104 |
| 25 | | | | | | | |
| 26 | Proposed New Positions: | | | | | | |
| 27 | Laundry: | | | | | | |
| 28 | Assistant laundry supervisor (reclassi- | | | | | | |
| 29 | fication of one laundryman) ----- | - | - | - | 220-268 | - | 360 |
| 30 | Estimated salary savings ----- | - | -1.7 | -1.3 | - | -4,951 | -3,794 |
| 31 | | | | | | | |
| 32 | Totals, Salaries and Wages----- | 37.3 | 40.3 | 40.7 | \$107,762 | \$118,818 | \$122,670 |
| 33 | | | | | | | |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | Feeding (gross) ----- | | | | \$638,578 | \$735,142 | \$729,779 |
| 36 | Local production consumed ----- | | | | -340,024 | -312,400 | -317,057 |
| 37 | | | | | | | |
| 38 | Net Feeding ----- | | | | \$298,554 | \$422,742 | \$412,722 |
| 39 | Clothing ----- | | | | 27,801 | 41,270 | 43,310 |
| 40 | Housekeeping ----- | | | | 33,765 | 40,375 | 42,370 |
| 41 | Laundry ----- | | | | 7,092 | 7,025 | 7,000 |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses----- | | | | \$367,212 | \$511,412 | \$505,402 |
| 44 | | | | | | | |
| 45 | EQUIPMENT | | | | | | |
| 46 | Feeding—replacement ----- | | | | \$1,650 | \$6,105 | \$3,375 |
| 47 | Feeding—additional ----- | | | | 2,772 | 4,025 | 8,020 |
| 48 | Clothing—replacement ----- | | | | 1,493 | 1,312 | 660 |
| 49 | Clothing—additional ----- | | | | 106 | 780 | 200 |
| 50 | Housekeeping—replacement ----- | | | | 8,119 | 7,078 | 14,570 |
| 51 | Housekeeping—additional ----- | | | | 251 | 875 | 300 |
| 52 | Laundry—replacement ----- | | | | 15,733 | 5,320 | 5,820 |
| 53 | Laundry—additional ----- | | | | 1,400 | 2,945 | 700 |
| 54 | | | | | | | |
| 55 | Totals, Equipment ----- | | | | \$31,524 | \$28,440 | \$33,645 |
| 56 | | | | | | | |
| 57 | Totals, Support and Subsistence----- | | | | \$506,498 | \$658,670 | \$661,717 |
| 58 | | | | | | | |
| 59 | REIMBURSEMENTS | | | | | | |
| 60 | Services to employees----- | | | | -\$56,344 | -\$65,370 | -\$69,714 |
| 61 | | | | | | | |
| 62 | Net Totals, Support and Subsistence----- | | | | \$450,154 | \$593,300 | \$592,003 |
| 63 | | | | | | | |
| 64 | Care and Welfare | | | | | | |
| 65 | | | | | | | |
| 66 | SALARIES AND WAGES | | | | | | |
| 67 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 68 | Superintendent of nurses ----- | - | 1 | 1 | \$341-415 | \$4,092 | \$4,279 |
| 69 | Psychiatric nursing instructor ----- | - | 1 | 1 | 310-376 | 3,720 | 3,885 |
| 70 | Supervisor of hospital attendants ----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 71 | Assistant supervisor of hospital | | | | | | |
| 72 | attendants ----- | 8.6 | 10 | 10 | 220-268 | 31,302 | 31,822 |
| 73 | Charge hospital attendant ----- | 23.4 | 25 | 25 | 190-231 | 68,225 | 68,918 |
| 74 | Hospital attendant ----- | 249 | 322 | 322 | 170-210 | 738,050 | 760,010 |
| 75 | Graduate nurse ----- | 0.8 | 21 | 21 | 220-268 | 55,517 | 58,092 |
| 76 | Practical nurse ----- | 0.7 | 1 | 1 | 180-220 | 2,360 | 2,480 |
| 77 | Watchman ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 78 | Medical Care: | | | | | | |
| 79 | Assistant superintendent ----- | 1 | 1 | 1 | 676-821 | 9,813 | 9,852 |
| 80 | Director of clinical services ----- | 0.9 | 1 | 1 | 676-821 | 8,452 | 8,870 |
| 81 | Psychiatrist ----- | - | 2 | 2 | 584-710 | 16,224 | 16,972 |
| 82 | Senior physician and surgeon ----- | 4.3 | 8 | 9 | 530-644 | 55,404 | 63,672 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Medical Care—Continued | | | | SALARY RANGE | | |
| 5 | Physician and surgeon----- | — | 1 | — | \$415-505 | \$4,980 | — |
| 6 | Senior dentist----- | 1 | 2 | 2 | 505-613 | 13,416 | \$13,691 |
| 7 | Dental assistant----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,910 |
| 8 | Senior clinical psychologist----- | — | 2 | 2 | 376-458 | 9,024 | 9,442 |
| 9 | Chiropodist (part time)----- | — | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 10 | Pharmacist----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 11 | Clinical laboratory technician----- | 0.5 | 1 | 1 | 243-295 | 2,976 | 3,125 |
| 12 | Assistant clinical laboratory technician----- | — | 1 | 1 | 210-255 | 2,520 | 2,630 |
| 13 | X-ray technician----- | 0.6 | 1 | 1 | 231-281 | 2,856 | 3,000 |
| 14 | Surgical nurse----- | 1.1 | 2 | 2 | 231-281 | 6,144 | 6,276 |
| 15 | Physical therapy technician, grade 2----- | — | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 16 | Physical therapy technician, grade 1----- | 2 | 4 | 4 | 231-281 | 12,288 | 12,552 |
| 17 | Occupational therapist, grade 2----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 18 | Occupational therapist, grade 1----- | 1 | 3 | 3 | 231-281 | 8,460 | 8,868 |
| 19 | Education and Recreation: | | | | | | |
| 20 | Senior librarian----- | — | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 21 | Motion picture operator (part time)----- | 0.2 | 0.2 | 0.2 | (420) | 420 | 420 |
| 22 | Social Service: | | | | | | |
| 23 | Senior psychiatric social worker----- | 0.3 | 1 | 1 | 310-376 | 3,720 | 3,885 |
| 24 | Junior psychiatric social worker----- | 0.4 | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 25 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| 26 | | | | | | | |
| 27 | Totals, Positions Now Authorized----- | 302.8 | 422.5 | 422.5 | \$813,393 | \$1,096,119 | \$1,129,613 |
| 28 | Proposed New Positions: | | | | | | |
| 29 | Custodial and Personal Care: | | | | | | |
| 30 | Hospital attendant----- | — | — | 34 | 170-210 | — | 69,360 |
| 31 | Medical Care: | | | | | | |
| 32 | Senior physician and surgeon----- | — | — | 1 | 530-644 | — | 6,360 |
| 33 | Estimated salary savings----- | — | —16.9 | —13.7 | — | —43,845 | —36,160 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages----- | 302.8 | 405.6 | 443.8 | \$813,393 | \$1,052,274 | \$1,169,173 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Custodial and personal care----- | | | | \$12,330 | \$13,525 | \$14,325 |
| 39 | Medical care----- | | | | 30,418 | 39,700 | 44,130 |
| 40 | Education and religion----- | | | | — | 340 | 1,040 |
| 41 | Recreation----- | | | | 1,390 | 1,425 | 1,500 |
| 42 | Social work----- | | | | 531 | 200 | 200 |
| 43 | | | | | | | |
| 44 | Totals, Operating Expenses----- | | | | \$44,669 | \$55,190 | \$61,195 |
| 45 | | | | | | | |
| 46 | EQUIPMENT | | | | | | |
| 47 | Custodial and personal—replacement----- | | | | \$59 | \$350 | \$500 |
| 48 | Custodial and personal—additional----- | | | | 74 | 300 | 300 |
| 49 | Medical—replacement----- | | | | 18,460 | 4,021 | 3,965 |
| 50 | Medical—additional----- | | | | 3,373 | 9,825 | 9,160 |
| 51 | Education—replacement----- | | | | — | 500 | 500 |
| 52 | Recreation—replacement----- | | | | — | 300 | 600 |
| 53 | Recreation—additional----- | | | | — | 250 | 250 |
| 54 | | | | | | | |
| 55 | Totals, Equipment----- | | | | \$21,966 | \$15,546 | \$15,275 |
| 56 | | | | | | | |
| 57 | Totals, Care and Welfare----- | | | | \$880,028 | \$1,123,010 | \$1,245,643 |
| 58 | | | | | | | |
| 59 | Maintenance and Operation of Plant | | | | | | |
| 60 | | | | | | | |
| 61 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 62 | Maintenance of Structures: | | | | | | |
| 63 | Institution carpenter----- | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 64 | Institution painter----- | 2 | 2 | 2 | 255-310 | 7,190 | 7,365 |
| 65 | Assistant institution painter----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 66 | Institution mason----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 67 | Institution plumber----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 68 | Institution sheet metal worker----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 69 | Building maintenance man----- | 6.4 | 7 | 7 | 200-243 | 19,470 | 19,710 |
| 70 | Maintenance of Grounds: | | | | | | |
| 71 | Supervising groundsman----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 72 | Groundsman and flower gardener----- | 1 | 2 | 2 | 190-231 | 5,052 | 5,162 |
| 73 | Institution equipment operator----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 74 | Light, Heat, Power, and Water: | | | | | | |
| 75 | Chief engineer, grade 2----- | 1 | 1 | 1 | 325-395 | 4,512 | 4,512 |
| 76 | Stationary engineman----- | 1 | 2 | 2 | 255-310 | 6,432 | 6,750 |
| 77 | Stationary fireman----- | 3.5 | 4 | 4 | 210-255 | 10,821 | 11,191 |
| 78 | Institution electrician----- | 1.7 | 2 | 2 | 255-310 | 6,897 | 7,053 |
| 79 | Institution steamfitter----- | 1 | 1 | 1 | 255-310 | 3,498 | 3,675 |
| 80 | Farmhand----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Fire Protection: | | | | SALARY RANGE | | |
| 6 | Institution fire marshal ----- | 1 | 1 | 1 | \$220-268 | \$3,138 | \$3,216 |
| 7 | Institution fireman ----- | 0.5 | 2 | 2 | 200-243 | 4,850 | 5,090 |
| 8 | Institution fire fighter (15 intermittent) ----- | (0.7) | (1.9) | (1.9) | 200-243 | 4,500 | 4,500 |
| 9 | | | | | | | |
| 10 | Totals, Position Now Authorized ---- | 28.1 | 33 | 33 | \$90,629 | \$106,744 | \$108,608 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Light, Heat, Power, and Water: | | | | | | |
| 13 | Stationary fireman ----- | - | - | 1 | 210-255 | - | 2,520 |
| 14 | Estimated salary savings ----- | - | -1.3 | -1 | - | -4,270 | -3,334 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages ----- | 28.1 | 31.7 | 33 | \$90,629 | \$102,474 | \$107,794 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Maintenance of structures ----- | | | | \$18,239 | \$19,700 | \$19,900 |
| 20 | Maintenance of grounds ----- | | | | 989 | 1,500 | 1,500 |
| 21 | Light, heat, and power ----- | | | | 90,566 | 104,000 | 116,672 |
| 22 | Fire protection ----- | | | | 476 | 500 | 500 |
| 23 | Water ----- | | | | 747 | 750 | 750 |
| 24 | | | | | | | |
| 25 | Totals, Operating Expenses ----- | | | | \$111,017 | \$126,450 | \$139,322 |
| 26 | | | | | | | |
| 27 | EQUIPMENT | | | | | | |
| 28 | Maintenance of structures—replacement ----- | | | | \$434 | \$400 | \$1,450 |
| 29 | Maintenance of structures—additional ----- | | | | 402 | 900 | 1,400 |
| 30 | Maintenance of grounds—replacement ----- | | | | 123 | 300 | 350 |
| 31 | Maintenance of grounds—additional ----- | | | | - | 300 | 300 |
| 32 | Light, heat, and power—replacement ----- | | | | 1,332 | 1,700 | 2,920 |
| 33 | Fire protection—replacement ----- | | | | 594 | 800 | 1,400 |
| 34 | Fire protection—additional ----- | | | | - | 200 | 100 |
| 35 | | | | | | | |
| 36 | Totals, Equipment ----- | | | | \$2,885 | \$4,600 | \$7,920 |
| 37 | | | | | | | |
| 38 | Totals, Maintenance and Operation of Plant ----- | | | | \$204,531 | \$233,524 | \$255,036 |
| 39 | | | | | | | |
| 40 | Farming and Processing | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | | | |
| 43 | Farm General: | | | | SALARY RANGE | | |
| 44 | Head farmer, grade 1 ----- | 1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 45 | Farmhand ----- | 3.9 | 6 | 6 | 170-210 | 13,880 | 14,240 |
| 46 | Farmhand (six months) ----- | 0.5 | 0.5 | 0.5 | 170-210 | 1,215 | 1,260 |
| 47 | Dairy: | | | | | | |
| 48 | Dairyman ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 49 | Assistant institution dairyman ----- | 1 | 2 | 2 | 231-281 | 6,118 | 6,276 |
| 50 | Milker ----- | 4 | 5 | 5 | 200-243 | 13,403 | 13,924 |
| 51 | Hog Ranch: | | | | | | |
| 52 | Hog ranch operator ----- | 1 | 1 | 1 | 231-281 | 2,844 | 2,988 |
| 53 | Farmhand ----- | 1 | 1 | 1 | 170-210 | 2,050 | 2,170 |
| 54 | Poultry Ranch: | | | | | | |
| 55 | Poultryman ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 56 | Farmhand ----- | 1 | 1 | 1 | 170-210 | 2,050 | 2,170 |
| 57 | Orchard: | | | | | | |
| 58 | Farmhand ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 59 | Vegetable Garden: | | | | | | |
| 60 | Vegetable gardener ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 61 | Assistant vegetable gardener ----- | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 62 | Stable and Tractor: | | | | | | |
| 63 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 64 | Farmhand ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 65 | Food Processing: | | | | | | |
| 66 | Canning Man ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 67 | Farmhand (six months) ----- | 0.5 | 0.5 | 0.5 | 170-210 | 1,215 | 1,260 |
| 68 | | | | | | | |
| 69 | Totals, Positions Now Authorized --- | 22.9 | 27 | 27 | \$64,114 | \$73,963 | \$75,476 |
| 70 | Proposed New Positions: | | | | | | |
| 71 | Farm General: | | | | | | |
| 72 | Institution equipment operator (reclassi- | | | | | | |
| 73 | fication of one farmhand) ----- | - | - | - | 190-231 | - | 240 |
| 74 | Estimated salary savings ----- | - | -1.1 | -0.8 | - | -2,959 | -2,271 |
| 75 | | | | | | | |
| 76 | Totals, Salaries and Wages ----- | 22.9 | 25.9 | 26.2 | \$64,114 | \$71,004 | \$73,445 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Farm general ----- | | | | \$2,727 | \$2,700 | \$2,700 |
| 5 | Dairy ----- | | | | 48,887 | 51,330 | 51,330 |
| 6 | Hog ranch ----- | | | | 35,099 | 36,860 | 35,100 |
| 7 | Poultry ranch ----- | | | | 25,458 | 26,730 | 25,460 |
| 8 | Orchard ----- | | | | — | 100 | 100 |
| 9 | Vegetable garden ----- | | | | 253 | 250 | 250 |
| 10 | Stable and tractor ----- | | | | 1,222 | 1,200 | 1,200 |
| 11 | Food processing ----- | | | | 12,538 | 16,750 | 17,000 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses ----- | | | | \$126,184 | \$135,920 | \$133,140 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Farm general—replacement ----- | | | | \$1,034 | \$3,300 | \$4,550 |
| 17 | Farm general—additional ----- | | | | 415 | 1,900 | 1,242 |
| 18 | Dairy—replacement ----- | | | | — | 4,800 | 1,200 |
| 19 | Dairy—additional ----- | | | | 853 | — | 80 |
| 20 | Hog ranch—replacement ----- | | | | 15 | 400 | 400 |
| 21 | Poultry ranch—replacement ----- | | | | 1,076 | 1,500 | 1,800 |
| 22 | Poultry ranch—additional ----- | | | | — | 275 | 230 |
| 23 | Vegetable garden—additional ----- | | | | — | 200 | 200 |
| 24 | Stable and tractor—additional ----- | | | | — | 750 | 800 |
| 25 | Food processing—replacement ----- | | | | 162 | 1,445 | 540 |
| 26 | Food processing—additional ----- | | | | 728 | 3,550 | 635 |
| 27 | | | | | | | |
| 28 | Totals, Equipment ----- | | | | \$4,283 | \$18,120 | \$11,677 |
| 29 | | | | | | | |
| 30 | Totals, Farming and Processing ----- | | | | \$194,581 | \$225,044 | \$218,262 |
| 31 | | | | | | | |
| 32 | REIMBURSEMENTS | | | | | | |
| 33 | Surplus products sales ----- | | | | —\$31,340 | —\$30,000 | —\$30,000 |
| 34 | | | | | | | |
| 35 | Net Totals, Farming and Processing ----- | | | | \$163,241 | \$195,044 | \$188,262 |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 39 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 40 | | | | | | | |
| 41 | Restoration of normal operating complement of supplies and equipment | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | APPROPRIATIONS AVAILABLE | | | | | | |
| 45 | | | | | | | |
| 46 | Budget Act appropriation ----- | | | | \$75,000 | \$122,270 | — |
| 47 | Unexpended balance, estimated savings ----- | | | | — | — | — |
| 48 | | | | | | | |
| 49 | TOTAL EXPENDITURES ----- | | | | \$74,993 | \$122,270 | — |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 53 | | | | | | | |
| 54 | OPERATING EXPENSES | | | | | | |
| 55 | Clothing, mattresses, bedding, linen, tableware, utensils, and other housekeeping supplies ----- | | | | \$74,993 | \$75,000 | — |
| 56 | | | | | | | |
| 57 | EQUIPMENT | | | | | | |
| 58 | Patients' beds, kitchen equipment, and other housekeeping equip- ment ----- | | | | — | 47,270 | — |
| 59 | | | | | | | |
| 60 | TOTAL EXPENDITURES ----- | | | | \$74,993 | \$122,270 | — |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MODESTO STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$91,469 | \$121,212 | \$136,353 | + \$15,141 |
| 6 | Support and Subsistence | 403,740 | 832,392 | 969,826 | + 137,434 |
| 7 | Care and Welfare | 673,689 | 1,211,103 | 1,359,980 | + 148,877 |
| 8 | Maintenance and Operation of Plant | 258,252 | 346,126 | 357,894 | + 11,768 |
| 9 | | | | | |
| 10 | TOTAL EXPENDITURES | \$1,427,150 | \$2,510,833 | \$2,824,053 | + \$313,220 |
| 11 | | | | | |
| 12 | REVENUES | | | | |
| 13 | Pay Patients' Board | \$84,387 | \$235,315 | \$268,135 | + \$32,820 |
| 14 | Miscellaneous | 732 | 700 | 700 | — |
| 15 | | | | | |
| 16 | Total, Revenues | \$85,119 | \$236,015 | \$268,835 | + \$32,820 |
| 17 | | | | | |
| 18 | POPULATION AND UNIT COSTS | | | | |
| 19 | Average Resident Population | 1,051 | 2,557 | 2,902 | + 345 |
| 20 | | | | | (+ 13.5%) |
| 21 | Cost per Patient | \$1,358 | \$982 | \$973 | — \$9 |
| 22 | | | | | (— 0.9%) |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | EXPENDITURES FOR SUPPORT | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | APPROPRIATIONS AVAILABLE | | | | |
| 31 | Budget Act appropriation | \$1,413,569 | \$2,337,446 | \$2,824,053 | |
| 32 | Allocations from Emergency Fund | 48,726 | 60,965 | — | |
| 33 | Allocations from Price and Population Increase Fund | — | 112,827 | — | |
| 34 | Allocations from Salary Increase Fund | 119,216 | — | — | |
| 35 | Allocations from Reduction of Work Week Fund | 121,560 | — | — | |
| 36 | | | | | |
| 37 | Total Available | \$1,703,071 | \$2,511,238 | \$2,824,053 | |
| 38 | Unexpended balance, estimated savings | —275,921 | —405 | — | |
| 39 | | | | | |
| 40 | TOTAL EXPENDITURES | \$1,427,150 | \$2,510,833 | \$2,824,053 | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | EXPENDITURES BY OBJECT | | | | |
| 44 | | | | | |
| 45 | Salaries and Wages: | | | | |
| 46 | Positions now authorized | 390.6 | 679.6 | 679.6 | \$985,085 |
| 47 | Proposed new positions | — | — | 68 | \$1,681,259 |
| 48 | Estimated salary savings | — | —27.2 | —22.6 | \$1,758,471 |
| 49 | | | | | + \$77,212 |
| 50 | Totals, Salaries and Wages | 390.6 | 652.4 | 725 | \$985,085 |
| 51 | Operating expenses | — | — | — | \$1,614,010 |
| 52 | Equipment | — | — | — | \$1,847,931 |
| 53 | | | | | + \$233,921 |
| 54 | TOTALS | \$1,500,060 | \$2,615,541 | \$2,936,381 | + \$320,840 |
| 55 | Reimbursements: | | | | |
| 56 | Services to employees: | | | | |
| 57 | Meals | — | — | — | 146,880 |
| 58 | | | | | + 61,718 |
| 59 | Rental of living quarters | — | — | — | 57,420 |
| 60 | NET TOTAL EXPENDITURES | \$1,427,150 | \$2,510,833 | \$2,824,053 | + \$313,220 |
| 61 | | | | | ^a Add |
| 62 | | | | | ^b Subtract |
| 63 | | | | | |
| 64 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 65 | | | | | |
| 66 | Administration | | | | |
| 67 | | | | | |
| 68 | SALARIES AND WAGES | | | | |
| 69 | Executive: | | | | |
| 70 | Superintendent and medical director | 1 | 1 | 1 | \$555-675MSF |
| 71 | Senior stenographer-clerk | — | — | — | \$6,800 |
| 72 | Senior typist-clerk | 0.1 | 1 | — | \$7,040 |
| 73 | | | | | 2,640 |
| 74 | General Office: | | | | |
| 75 | Institution administrative secretary, | | | | |
| 76 | grade 2 | 1 | 1 | 1 | 220-268 |
| 77 | Senior account clerk | 1.1 | 2 | 2 | 210-255 |
| 78 | Intermediate Account Clerk | — | 1 | 1 | 5,190 |
| 79 | Senior stenographer-clerk | 0.9 | 1 | 1 | 5,700 |
| 80 | Intermediate stenographer-clerk | 0.3 | 3 | 3 | 5,988 |
| 81 | Intermediate typist-clerk | 1.6 | 2 | 2 | 2,160 |
| 82 | Intermediate file clerk | 1 | 1 | 1 | 2,280 |
| 83 | Senior clerk | 0.7 | 1 | 1 | 2,739 |
| 84 | | | | | 6,840 |
| 85 | | | | | 7,190 |
| 86 | | | | | 4,500 |

A temporary hospital for mentally ill and mentally defective patients, located at Modesto

Department of Mental Hygiene
MODESTO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | General Office—Continued | | | | | | |
| 5 | Intermediate clerk | 1.1 | 3 | 3 | \$180-220 | \$6,990 | \$7,350 |
| 6 | Business Office: | | | | | | |
| 7 | Institution business manager, grade 2 | 1 | 1 | 1 | 481-584 | 6,310 | 6,620 |
| 8 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,976 | 3,060 |
| 9 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,260 | 2,380 |
| 10 | Institution telephone operator | 4.6 | 5 | 5 | 180-220 | 12,070 | 12,470 |
| 11 | Accounting Office: | | | | | | |
| 12 | Accounting officer, grade 2 | 0.2 | 1 | 1 | 341-376 | 4,126 | 4,332 |
| 13 | Institution bookkeeper, grade 2 | — | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 14 | Senior clerk | 0.8 | 1 | 1 | 210-255 | 2,530 | 2,651 |
| 15 | Intermediate account clerk | 0.9 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 16 | Bookkeeping machine operator | 0.6 | 2 | 2 | 190-231 | 5,052 | 5,162 |
| 17 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,280 | 2,390 |
| 18 | Intermediate clerk | 0.5 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 19 | Storekeeping: | | | | | | |
| 20 | Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 21 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,073 | 3,216 |
| 22 | Automobile and Truck Operation: | | | | | | |
| 23 | Institution automobile mechanic | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 24 | Institution equipment operator | 1 | 1 | 1 | 190-231 | 2,673 | 2,772 |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized | 23.4 | 37 | 37 | \$74,964 | \$107,830 | \$111,822 |
| 27 | Proposed New Positions: | | | | | | |
| 28 | General Office: | | | | | | |
| 29 | Intermediate stenographer-clerk | — | — | 2 | \$190-231 | — | \$4,560 |
| 30 | Business Office: | | | | | | |
| 31 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,160 |
| 32 | Institution telephone operator | — | — | 1 | 180-220 | — | 2,160 |
| 33 | (to June 30, 1950) | — | — | 1 | 180-220 | — | 2,160 |
| 34 | Estimated salary savings | — | —1.5 | —1.4 | — | —4,313 | —3,880 |
| 35 | | | | | | | |
| 36 | Totals, Salaries and Wages | 23.4 | 35.5 | 39.6 | \$74,964 | \$103,517 | \$116,822 |
| 37 | | | | | | | |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Office | | | | \$1,641 | \$4,200 | \$4,340 |
| 40 | Printing | | | | 392 | 415 | 500 |
| 41 | Telephone and telegraph | | | | 2,040 | 2,700 | 2,700 |
| 42 | Postage | | | | 1,534 | 1,600 | 1,800 |
| 43 | Freight, cartage, and express | | | | 7,672 | 3,500 | 4,000 |
| 44 | Traveling | | | | 773 | 750 | 750 |
| 45 | Motor vehicle supplies and expense | | | | 3,283 | 3,600 | 3,800 |
| 46 | Cash discounts | | | | —2,079 | —2,000 | —2,000 |
| 47 | | | | | | | |
| 48 | Totals, Operating Expenses | | | | \$15,256 | \$14,765 | \$15,890 |
| 49 | | | | | | | |
| 50 | EQUIPMENT | | | | | | |
| 51 | General office—replacement | | | | | \$750 | \$899 |
| 52 | General office—additional | | | | \$482 | 1,350 | 2,242 |
| 53 | Business office—additional | | | | 518 | 580 | 250 |
| 54 | Motor vehicle—additional | | | | 249 | 250 | 250 |
| 55 | | | | | | | |
| 56 | Totals, Equipment | | | | \$1,249 | \$2,930 | \$3,641 |
| 57 | | | | | | | |
| 58 | Totals, Administration | | | | \$91,469 | \$121,212 | \$136,353 |
| 59 | | | | | | | |
| 60 | Support and Subsistence | | | | | | |
| 61 | | | | | | | |
| 62 | SALARIES AND WAGES | | | | | | |
| 63 | Feeding: | | | | SALARY RANGE | | |
| 64 | Food administrator, grade 2 | — | 1 | 1 | \$295-358 | \$3,705 | \$3,885 |
| 65 | Supervising institution cook | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 66 | Assistant supervising institution cook | 1 | 1 | 1 | 243-295 | 3,359 | 3,526 |
| 67 | Institution cook | 9.5 | 13 | 13 | 220-268 | 36,131 | 37,814 |
| 68 | Kitchen helper | 8 | 12 | 12 | 170-210 | 25,380 | 26,820 |
| 69 | Hospital attendant | 7.3 | 14 | 14 | 170-210 | 30,290 | 31,730 |
| 70 | Head baker | 0.9 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 71 | Baker | 0.9 | 1 | 1 | 220-268 | 2,750 | 2,892 |
| 72 | Meat cutter | 0.9 | 1 | 1 | 220-268 | 2,761 | 2,904 |
| 73 | Institution superintendent's cook and | | | | | | |
| 74 | housekeeper | — | 1 | 1 | 190-231 | 2,390 | 2,510 |
| 75 | Institution equipment operator | 0.7 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 76 | Clothing: | | | | | | |
| 77 | Tailor | 0.9 | 1 | 1 | 255-310 | 3,190 | 3,346 |
| 78 | Seamer-seamstress | 1 | 1 | 1 | 190-231 | 2,310 | 2,430 |
| 79 | Assistant seamstress | 0.2 | 1 | 1 | 170-210 | 2,060 | 2,180 |
| 80 | Shoemaker, grade 2 | — | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Housekeeping: | | | | SALARY RANGE | | |
| 5 | Supervising housekeeper ----- | 1 | 1 | 1 | \$190-231 | \$2,380 | \$2,500 |
| 6 | Housekeeper ----- | 2 | 5 | 5 | 170-210 | 10,620 | 11,220 |
| 7 | Mattress maker and upholsterer ----- | — | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 8 | Laundry: | | | | | | |
| 9 | Laundry supervisor ----- | 1 | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 10 | Laundryman ----- | 3.5 | 4 | 4 | 190-231 | 9,510 | 9,990 |
| 11 | Laundress ----- | 1.6 | 3 | 3 | 180-220 | 7,320 | 7,560 |
| 12 | Laundry helper ----- | 10.4 | 12 | 12 | 170-210 | 25,520 | 26,840 |
| 13 | Institution equipment operator ----- | 1.6 | 2 | 2 | 190-231 | 4,940 | 5,188 |
| 14 | Totals, Positions Now Authorized ----- | 53.4 | 80 | 80 | \$130,493 | \$194,184 | \$203,491 |
| 15 | Proposed New Positions: | | | | | | |
| 16 | Feeding: | | | | | | |
| 17 | Meat cutter ----- | — | — | 1 | \$220-268 | — | \$2,640 |
| 18 | Baker ----- | — | — | 1 | 220-268 | — | 2,640 |
| 19 | Kitchen helper ----- | — | — | 4 | 170-210 | — | 8,160 |
| 20 | Hospital attendant (dining rooms) ----- | — | — | 16 | 170-210 | — | 32,640 |
| 21 | Laundry: | | | | | | |
| 22 | Institution equipment operator ----- | — | — | 1 | 190-231 | — | 2,280 |
| 23 | Laundry helper ----- | — | — | 6 | 170-210 | — | 12,240 |
| 24 | Estimated salary savings ----- | — | —3.2 | —3.3 | — | —\$7,767 | —7,923 |
| 25 | Totals, Salaries and Wages ----- | 53.4 | 76.8 | 105.7 | \$130,493 | \$186,417 | \$256,168 |
| 26 | | | | | | | |
| 27 | OPERATING EXPENSES | | | | | | |
| 28 | Feeding ----- | | | | \$242,127 | \$664,933 | \$709,481 |
| 29 | Clothing ----- | | | | 66,549 | 36,510 | 41,440 |
| 30 | Housekeeping ----- | | | | 26,911 | 37,740 | 42,830 |
| 31 | Laundry ----- | | | | 6,572 | 8,500 | 9,200 |
| 32 | Totals, Operating Expenses ----- | | | | \$342,159 | \$747,683 | \$802,951 |
| 33 | | | | | | | |
| 34 | EQUIPMENT | | | | | | |
| 35 | Feeding—replacement ----- | | | | — | — | \$500 |
| 36 | Feeding—additional ----- | | | | \$2,243 | \$1,000 | 3,535 |
| 37 | Clothing—replacement ----- | | | | — | — | 250 |
| 38 | Clothing—additional ----- | | | | 565 | 500 | 650 |
| 39 | Housekeeping—replacement ----- | | | | — | — | 16,300 |
| 40 | Housekeeping—additional ----- | | | | 1,012 | 1,000 | 1,000 |
| 41 | Laundry—replacement ----- | | | | — | — | 300 |
| 42 | Laundry—additional ----- | | | | 178 | 500 | 500 |
| 43 | Totals, Equipment ----- | | | | \$3,998 | \$3,000 | \$23,035 |
| 44 | | | | | | | |
| 45 | Totals, Support and Subsistence ----- | | | | \$476,650 | \$937,100 | \$1,082,154 |
| 46 | | | | | | | |
| 47 | REIMBURSEMENTS | | | | | | |
| 48 | Services to employees ----- | | | | —\$72,910 | —\$104,708 | —\$112,328 |
| 49 | | | | | | | |
| 50 | Net Totals, Support and Subsistence ----- | | | | \$403,740 | \$832,392 | \$969,826 |
| 51 | | | | | | | |
| 52 | Care and Welfare: | | | | | | |
| 53 | | | | | | | |
| 54 | SALARIES AND WAGES | | | | | | |
| 55 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 56 | Superintendent of nurses ----- | — | 1 | 1 | \$210-376 | \$3,885 | \$4,076 |
| 57 | Psychiatric nursing instructor ----- | — | 1 | 1 | 281-341 | 3,372 | 3,526 |
| 58 | Supervisor of hospital attendants ----- | 2 | 2 | 2 | 255-310 | 7,080 | 7,440 |
| 59 | Assistant supervisor of hospital | | | | | | |
| 60 | attendants ----- | 7 | 8 | 8 | 220-268 | 24,685 | 25,611 |
| 61 | Charge hospital attendant ----- | 16.4 | 37 | 37 | 190-231 | 94,042 | 97,828 |
| 62 | Hospital attendant ----- | 231.8 | 421 | 421 | 170-210 | 909,410 | 956,690 |
| 63 | Graduate nurse ----- | 3.1 | 10 | 10 | 220-268 | 28,212 | 29,328 |
| 64 | Medical Care: | | | | | | |
| 65 | Assistant superintendent ----- | — | 1 | 1 | 676-821 | 8,486 | 8,905 |
| 66 | Director of clinical services ----- | 0.6 | 1 | 1 | 676-821 | 8,486 | 8,905 |
| 67 | Psychiatrist ----- | — | 2 | 2 | — | 14,016 | 14,873 |
| 68 | Senior physician and surgeon ----- | 2.2 | 6 | 6 | 530-644 | 45,196 | 46,368 |
| 69 | Senior dentist ----- | 1 | 2 | 2 | 505-613 | 13,542 | 14,028 |
| 70 | Dental assistant ----- | 0.7 | 2 | 2 | 180-220 | 4,400 | 4,640 |
| 71 | Senior clinical psychologist ----- | 0.9 | 1 | 1 | 376-458 | 5,085 | 5,342 |
| 72 | Chiropodist (part time) ----- | — | 0.4 | 0.4 | 376-458 | 1,504 | 1,574 |
| 73 | Pharmacist ----- | 1 | 1 | 1 | 310-376 | 3,885 | 4,076 |
| 74 | Clinical laboratory technician ----- | — | 1 | 1 | 243-295 | 3,048 | 3,203 |
| 75 | X-Ray technician ----- | 0.7 | 1 | 1 | 231-281 | 2,880 | 3,024 |
| 76 | Surgical nurse ----- | 2 | 2 | 2 | 231-281 | 6,705 | 6,744 |
| 77 | Physical therapy technician, grade 2 ----- | — | 1 | 1 | 268-325 | 3,359 | 3,526 |
| 78 | Physical therapy technician, grade 1 ----- | — | 3 | 3 | 231-281 | 8,580 | 9,000 |
| 79 | Occupational therapist, grade 2 ----- | — | 1 | 1 | 268-325 | 3,372 | 3,540 |
| 80 | Occupational therapist, grade 1 ----- | — | 2 | 2 | 231-281 | 5,676 | 5,952 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene
MODESTO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Education and Recreation: | | | | SALARY RANGE | | |
| 5 | Senior librarian ----- | - | 1 | 1 | \$243-295 | \$3,048 | \$3,203 |
| 6 | Motion picture operator (part time) ---- | 0.2 | 0.2 | 0.2 | (420) | 420 | 420 |
| 7 | Social Service: | | | | | | |
| 8 | Senior psychiatric social worker ----- | - | 1 | 1 | 310-376 | 3,885 | 4,076 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized ----- | 269.6 | 509.6 | 509.6 | \$653,514 | \$1,217,159 | \$1,275,898 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Medical Care: | | | | | | |
| 13 | Senior physician and surgeon ----- | - | - | 1 | \$530-644 | - | \$6,360 |
| 14 | Custodial and Personal Care: | | | | | | |
| 15 | Assistant supervisor of hospital | | | | | | |
| 16 | attendants ----- | - | - | 2 | 220-268 | - | 5,280 |
| 17 | Charge hospital attendant ----- | - | - | 2 | 190-231 | - | 4,560 |
| 18 | Hospital attendant ----- | - | - | 29 | 170-210 | - | 59,160 |
| 19 | Estimated salary savings ----- | - | -20.4 | -16.3 | - | -\$48,686 | -\$40,538 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages ----- | 269.6 | 489.2 | 527.3 | \$653,514 | \$1,168,473 | \$1,310,720 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Custodial and personal care ----- | | | | \$6,619 | \$6,600 | \$7,600 |
| 25 | Medical care ----- | | | | 9,077 | 26,775 | 30,550 |
| 26 | Education ----- | | | | 480 | 1,140 | 1,140 |
| 27 | Recreation ----- | | | | 1,358 | 1,900 | 2,200 |
| 28 | Burials and cremations ----- | | | | 443 | 1,800 | 2,050 |
| 29 | Social work ----- | | | | - | 200 | 200 |
| 30 | | | | | | | |
| 31 | Totals, Operating Expenses ----- | | | | \$17,977 | \$38,415 | \$43,740 |
| 32 | | | | | | | |
| 33 | EQUIPMENT | | | | | | |
| 34 | Custodial and personal—additional ----- | | | | \$234 | \$300 | \$500 |
| 35 | Medical—additional ----- | | | | 1,801 | 3,215 | 1,500 |
| 36 | Education—additional ----- | | | | - | 300 | 900 |
| 37 | Recreation—additional ----- | | | | 163 | 400 | 2,620 |
| 38 | | | | | | | |
| 39 | Totals, Equipment ----- | | | | \$2,198 | \$4,215 | \$5,520 |
| 40 | | | | | | | |
| 41 | Totals, Care and Welfare ----- | | | | \$673,689 | \$1,211,103 | \$1,359,980 |
| 42 | | | | | | | |
| 43 | Maintenance and Operation of Plant | | | | | | |
| 44 | | | | | | | |
| 45 | SALARIES AND WAGES | | | | | | |
| 46 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 47 | Institution carpenter ----- | 2.5 | 3 | 3 | \$255-310 | \$10,666 | \$10,952 |
| 48 | Institution painter ----- | 2.2 | 3 | 3 | 255-310 | 10,087 | 10,405 |
| 49 | Institution machinist ----- | - | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 50 | Institution mason ----- | 0.6 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 51 | Institution plumber ----- | 2.9 | 3 | 3 | 255-310 | 9,869 | 10,354 |
| 52 | Institution blacksmith ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 53 | Building maintenance man ----- | 9.4 | 11 | 11 | 200-243 | 28,368 | 29,654 |
| 54 | Maintenance of Grounds: | | | | | | |
| 55 | Supervising groundsman ----- | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 56 | Groundsman and flower gardener ----- | 2.2 | 3 | 3 | 190-231 | 7,150 | 7,510 |
| 57 | Watchman ----- | 0.1 | 1 | 1 | 170-210 | 2,050 | 2,170 |
| 58 | Institution equipment operator ----- | 2 | 2 | 2 | 190-231 | 5,232 | 5,352 |
| 59 | Light, Heat, and Power: | | | | | | |
| 60 | Chief Engineer, grade 2 ----- | 0.8 | 1 | 1 | 358-436 | 4,626 | 4,829 |
| 61 | Stationary engineman ----- | 2.7 | 3 | 3 | 255-310 | 10,370 | 10,704 |
| 62 | Stationary fireman ----- | 3.9 | 5 | 5 | 210-255 | 13,484 | 14,155 |
| 63 | Institution electrician ----- | 3 | 3 | 3 | 255-310 | 11,055 | 11,160 |
| 64 | Institution steamfitter ----- | 0.5 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 65 | Fire Protection: | | | | | | |
| 66 | Institution fire marshal ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 67 | Institution firemen ----- | 7.8 | 8 | 8 | 200-243 | 22,726 | 22,988 |
| 68 | Institution fire fighter (10 intermittent) | (0.5) | (1.2) | (1.2) | (1,200) | 3,000 | 3,000 |
| 69 | Water: | | | | | | |
| 70 | Water and sewage plant supervisor ----- | 0.6 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 71 | | | | | | | |
| 72 | Totals, Positions Now Authorized ----- | 44.2 | 53 | 53 | \$126,114 | \$162,086 | \$167,260 |
| 73 | Proposed New Positions: | | | | | | |
| 74 | Maintenance of Grounds: | | | | | | |
| 75 | Watchman ----- | - | - | 1 | \$170-210 | - | \$2,040 |
| 76 | Estimated salary savings ----- | - | -2.1 | -1.6 | - | -\$6,483 | -\$5,079 |
| 77 | | | | | | | |
| 78 | Totals, Salaries and Wages ----- | 44.2 | 50.9 | 52.4 | \$126,114 | \$155,603 | \$164,221 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Maintenance of structures----- | | | | \$14,073 | \$18,000 | \$18,000 |
| 6 | Maintenance of grounds----- | | | | 1,327 | 1,600 | 1,600 |
| 7 | Light, heat, and power----- | | | | 112,651 | 166,923 | 166,923 |
| 8 | Fire protection----- | | | | 1,800 | 400 | 400 |
| 9 | Water----- | | | | 986 | 1,000 | 1,000 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses----- | | | | \$130,837 | \$187,923 | \$187,923 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Maintenance of structures—additional----- | | | | \$497 | \$600 | \$600 |
| 15 | Maintenance of grounds—additional----- | | | | 126 | 650 | 800 |
| 16 | Light, heat, and power—additional----- | | | | 453 | 500 | 500 |
| 17 | Fire protection—replacement----- | | | | — | — | 3,000 |
| 18 | Fire protection—additional----- | | | | .225 | 850 | 850 |
| 19 | | | | | | | |
| 20 | Totals, Equipment----- | | | | \$1,301 | \$2,600 | \$5,750 |
| 21 | | | | | | | |
| 22 | Totals, Maintenance and Operation of Plant----- | | | | \$258,252 | \$346,126 | \$357,894 |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

NAPA STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | |
|------|--|--------------------------|----------------------|----------------------|---|-----------------|
| 1 | GENERAL FUND | | | | | |
| 2 | EXPENDITURES | | | | | |
| 3 | Support: | | | | | |
| 4 | Administration | \$161,599 | \$168,261 | \$193,781 | +\$25,520 | |
| 5 | Support and Subsistence..... | 595,038 | 781,753 | 774,770 | -6,983 | |
| 6 | Care and Welfare..... | 1,380,238 | 1,672,074 | 1,840,815 | +168,741 | |
| 7 | Maintenance and Operation of Plant..... | 243,137 | 269,147 | 279,392 | +10,245 | |
| 8 | Farming and Processing..... | 258,443 | 231,700 | 249,689 | +17,989 | |
| 9 | | | | | | |
| 10 | Totals, Support | \$2,638,455 | \$3,122,935 | \$3,338,447 | +\$215,512 | |
| 11 | Other Current Expenses: | | | | | |
| 12 | Restoration of Normal Operating Complement of Supplies and | | | | | |
| 13 | Equipment | 59,423 | 110,760 | - | -110,760 | |
| 14 | | | | | | |
| 15 | TOTAL EXPENDITURES | \$2,697,878 | \$3,233,695 | \$3,338,447 | +\$104,752 | |
| 16 | | | | | | |
| 17 | REVENUES | | | | | |
| 18 | Pay Patients' Board..... | \$356,537 | \$358,493 | \$395,350 | +\$36,857 | |
| 19 | Miscellaneous | 1,439 | 1,700 | 1,700 | - | |
| 20 | | | | | | |
| 21 | TOTAL REVENUES | \$357,976 | \$360,193 | \$397,050 | +\$36,857 | |
| 22 | | | | | | |
| 23 | POPULATION AND UNIT COSTS | | | | | |
| 24 | | | | | | |
| 25 | Average Resident Population..... | 3,999 | 3,956 | 4,169 | +213 | |
| 26 | | | | | (+5.4%) | |
| 27 | Cost per Patient..... | \$660 | \$789 | \$801 | +\$12 | |
| 28 | | | | | (+1.4%) | |
| 29 | | | | | | |
| 30 | | | | | | |
| 31 | | | | | | |
| 32 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) |
| 33 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (-) |
| 34 | | (Filled) (Auth.) (Auth.) | | | | FROM 1948-49 |
| 35 | | | | | | |
| 36 | APPROPRIATIONS AVAILABLE | | | | | |
| 37 | Budget Act appropriation..... | | \$2,233,827 | \$3,035,308 | \$3,338,447 | |
| 38 | Allocations from Additional Support for Fire Protection..... | | 7,587 | - | - | |
| 39 | Allocations from Emergency Fund..... | | 4,608 | - | - | |
| 40 | Allocations from Price and Population Increase Fund..... | | 148,877 | 113,302 | - | |
| 41 | Allocations from Salary Increase Fund..... | | 171,441 | - | - | |
| 42 | Allocations from Reduction of Work Week Fund..... | | 149,176 | - | - | |
| 43 | | | | | | |
| 44 | Total Available | | \$2,715,516 | \$3,148,610 | \$3,338,447 | |
| 45 | Net change in stores inventory..... | | +35,410 | - | - | |
| 46 | Unexpended balance, estimated savings..... | | -112,471 | -25,675 | - | |
| 47 | | | | | | |
| 48 | TOTAL EXPENDITURES | | \$2,638,455 | \$3,122,935 | \$3,338,447 | |
| 49 | | | | | | |
| 50 | | | | | | |
| 51 | EXPENDITURES BY OBJECT | | | | | |
| 52 | | | | | | |
| 53 | Salaries and Wages: | | | | | |
| 54 | Positions now authorized..... | 677 818 818 | \$1,746,641 | \$2,165,305 | \$2,237,300 | +\$71,995 |
| 55 | Proposed new positions..... | - - 53 | - | - | 115,190 | +115,190 |
| 56 | Estimated salary savings..... | - -32.7 -26.2 | - | -86,611 | -70,575 | a-16,036 |
| 57 | | | | | | |
| 58 | Totals, Salaries and Wages..... | 677 785.3 844.8 | \$1,746,641 | \$2,078,694 | \$2,281,915 | +\$203,221 |
| 59 | Operating expenses | | 933,362 | 1,093,195 | 1,076,355 | -16,840 |
| 60 | Equipment | | 58,720 | 87,148 | 100,559 | +13,411 |
| 61 | | | | | | |
| 62 | TOTALS | | \$2,738,723 | \$3,259,037 | \$3,458,829 | +\$199,792 |
| 63 | Reimbursements: | | | | | |
| 64 | Services to Employees: | | | | | |
| 65 | Meals | | -52,178 | -57,600 | -62,880 | b +5,280 |
| 66 | Rent of living quarters..... | | -23,188 | -32,602 | -32,602 | - |
| 67 | Surplus products sales..... | | -24,902 | -45,900 | -24,900 | a-21,000 |
| 68 | | | | | | |
| 69 | NET TOTAL EXPENDITURES..... | | \$2,638,455 | \$3,122,935 | \$3,338,447 | +\$215,512 |
| 70 | | | | | | a Add |
| 71 | | | | | | b Subtract |
| 72 | | | | | | |
| 73 | | | | | | |
| 74 | | | | | | |
| 75 | | | | | | |
| 76 | | | | | | |
| 77 | | | | | | |
| 78 | | | | | | |
| 79 | | | | | | |
| 80 | | | | | | |
| 81 | | | | | | |
| 82 | | | | | | |
| 83 | | | | | | |
| 84 | | | | | | |
| 85 | | | | | | |
| 86 | | | | | | |

A hospital for mental patients located at Imola, Napa County

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | Administration | | | | | | |
| 3 | Administration | | | | | | |
| 4 | SALARIES AND WAGES | | | | | | |
| 5 | Executive: | | | | SALARY RANGE | | |
| 6 | Superintendent and medical director..... | 1 | 1 | 1 | \$535-675 MSF | \$7,600 | \$7,840 |
| 7 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 8 | General Office: | | | | | | |
| 9 | Institution Administrative secretary, | | | | | | |
| 10 | grade 2 | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 11 | Senior account clerk | 1.6 | 2 | 2 | 220-268 | 6,072 | 6,216 |
| 12 | Intermediate account clerk | 0.1 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 13 | Intermediate stenographer-clerk | 7 | 11 | 12 | 190-231 | 26,130 | 29,632 |
| 14 | Intermediate typist-clerk | 1.4 | 2 | 2 | 180-220 | 4,530 | 4,770 |
| 15 | Junior typist-clerk | 0.4 | — | — | 160-190 | — | — |
| 16 | Intermediate file clerk | 0.7 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 17 | Intermediate clerk | 1.2 | 2 | 2 | 180-220 | 4,600 | 4,840 |
| 18 | Hospital attendant | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 19 | Junior stenographer-clerk | 1.7 | 1 | — | 160-190 | 2,030 | — |
| 20 | Business Office: | | | | | | |
| 21 | Institution business manager, grade 3.... | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 22 | Senior clerk | 0.7 | 1 | 1 | 210-255 | 2,630 | 2,761 |
| 23 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 24 | Institution telephone operator | 4 | 5 | 5 | 180-220 | 12,010 | 12,370 |
| 25 | Accounting Office: | | | | | | |
| 26 | Accounting officer, grade 2 | 0.5 | 1 | 1 | 310-376 | 4,368 | 4,588 |
| 27 | Institution bookkeeper, grade 3 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 28 | Senior account clerk | 0.6 | 1 | 1 | 220-268 | 2,856 | 3,000 |
| 29 | Intermediate account clerk | 1.2 | 2 | 2 | 180-220 | 4,810 | 4,930 |
| 30 | Bookkeeping machine operator | 1.1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 31 | Intermediate stenographer-clerk | 1.2 | 1 | 1 | 190-231 | 2,380 | 2,500 |
| 32 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 33 | Storekeeping: | | | | | | |
| 34 | Institution storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 35 | Institution storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,138 | 3,294 |
| 36 | Automobile and Truck Operation: | | | | | | |
| 37 | Institution automobile mechanic | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 38 | Assistant institution automobile | | | | | | |
| 39 | mechanic | 1 | 1 | 1 | 200-243 | 2,520 | 2,640 |
| 40 | Institution equipment operator | 5.1 | 5 | 5 | 190-231 | 13,096 | 13,336 |
| 41 | Totals, Positions Now Authorized | 39.5 | 49 | 49 | \$114,138 | \$140,560 | \$144,977 |
| 42 | Proposed New Positions: | | | | | | |
| 43 | General Office: | | | | | | |
| 44 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 45 | Accounting Office: | | | | | | |
| 46 | Senior account clerk | — | — | 1 | 220-268 | — | 2,640 |
| 47 | Estimated salary savings | — | —2 | —1.6 | — | —5,622 | —4,565 |
| 48 | Totals, Salaries and Wages | 39.5 | 47 | 50.4 | \$114,138 | \$134,938 | \$147,612 |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Office | | | | \$9,024 | \$6,200 | \$6,200 |
| 51 | Printing | | | | 490 | 530 | 550 |
| 52 | Telephone and telegraph | | | | 5,712 | 5,945 | 5,995 |
| 53 | Postage | | | | 2,623 | 2,600 | 2,700 |
| 54 | Freight, cartage, and express | | | | 4,164 | 4,870 | 5,000 |
| 55 | Traveling | | | | 437 | 450 | 450 |
| 56 | Motor vehicle supplies and expense | | | | 8,822 | 6,100 | 6,460 |
| 57 | Stores adjustments | | | | 5,784 | — | — |
| 58 | Cash discounts | | | | —2,231 | —2,200 | —2,300 |
| 59 | Totals, Operating Expenses | | | | \$34,825 | \$24,495 | \$25,055 |
| 60 | EQUIPMENT | | | | | | |
| 61 | General office—replacement | | | | \$1,276 | \$1,955 | \$1,800 |
| 62 | General office—additional | | | | 4,039 | 1,488 | 2,718 |
| 63 | Business office—replacement | | | | 126 | 100 | 476 |
| 64 | Business office—additional | | | | — | 235 | 595 |
| 65 | Motor vehicles—replacement | | | | 7,195 | 5,050 | 13,845 |
| 66 | Motor vehicles—additional | | | | — | — | 1,680 |
| 67 | Totals, Equipment | | | | \$12,636 | \$8,828 | \$21,114 |
| 68 | Totals, Administration | | | | \$161,599 | \$168,261 | \$193,781 |

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Feeding: | | | | SALARY RANGE | | |
| 5 | Institution food administrator, grade 2 | 0.8 | 1 | 1 | \$310-376 | \$4,126 | \$4,332 |
| 6 | Supervising institution cook | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 7 | Assistant supervising institution cook | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 8 | Institution cook | 9.7 | 12 | 12 | 220-268 | 36,153 | 36,852 |
| 9 | Kitchen helper | 2.4 | 3 | 3 | 170-210 | 6,320 | 6,680 |
| 10 | Hospital attendant | 2 | 2 | 2 | 170-210 | 4,650 | 4,770 |
| 11 | Head baker | 1 | 1 | 1 | 255-310 | 3,456 | 3,630 |
| 12 | Baker | 2 | 2 | 2 | 220-268 | 6,072 | 6,216 |
| 13 | Butcher | 0.5 | 1 | 1 | 243-295 | 3,456 | 3,540 |
| 14 | Meat cutter | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 15 | Institution superintendent's cook and | | | | | | |
| 16 | housekeeper | 0.6 | 1 | 1 | 190-231 | 2,390 | 2,510 |
| 17 | Institution equipment operator | 3 | 3 | 3 | 190-231 | 8,316 | 8,316 |
| 18 | Laborer (patient) | - | - | - | 5 | 60 | 60 |
| 19 | Clothing: | | | | | | |
| 20 | Tailor | 0.4 | 1 | 1 | 255-310 | 3,112 | 3,268 |
| 21 | Seamer-seamstress | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 22 | Assistant seamstress | 1 | 1 | 1 | 170-210 | 2,470 | 2,590 |
| 23 | Shoemaker, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 24 | Housekeeping: | | | | | | |
| 25 | Housekeeper | - | 1 | 1 | 170-210 | 2,150 | 2,270 |
| 26 | Mattress maker and upholsterer | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 27 | Hospital attendant | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 28 | Laundry: | | | | | | |
| 29 | Laundry supervisor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 30 | Laundryman | 2.5 | 4 | 4 | 190-231 | 9,720 | 10,200 |
| 31 | Laundress | 6.8 | 7 | 7 | 180-220 | 17,910 | 18,150 |
| 32 | | | | | | | |
| 33 | Totals, Positions Now Authorized | 40.7 | 48 | 48 | \$119,288 | \$137,661 | \$140,684 |
| 34 | Estimated salary savings | - | -1.9 | -1.4 | - | -5,506 | -4,221 |
| 35 | | | | | | | |
| 36 | Totals, Salaries and Wages | 40.7 | 46.1 | 46.6 | \$119,288 | \$132,155 | \$136,463 |
| 37 | | | | | | | |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Feeding (gross) | | | | \$946,939 | \$1,015,097 | \$1,010,535 |
| 40 | Local production consumed | | | | -521,029 | -430,292 | -445,291 |
| 41 | | | | | | | |
| 42 | Net feeding | | | | \$425,910 | \$584,805 | \$565,244 |
| 43 | Clothing | | | | 48,493 | 56,490 | 59,530 |
| 44 | Housekeeping | | | | 54,786 | 55,150 | 58,125 |
| 45 | Laundry | | | | 9,703 | 9,475 | 9,350 |
| 46 | | | | | | | |
| 47 | Totals, Operating Expenses | | | | \$538,892 | \$705,920 | \$692,249 |
| 48 | | | | | | | |
| 49 | EQUIPMENT | | | | | | |
| 50 | Feeding—replacement | | | | \$2,450 | \$4,110 | \$9,455 |
| 51 | Feeding—additional | | | | 263 | 1,640 | 300 |
| 52 | Clothing—replacement | | | | 197 | 900 | 650 |
| 53 | Clothing—additional | | | | - | 1,975 | 200 |
| 54 | Housekeeping—replacement | | | | 4,770 | 14,850 | 20,915 |
| 55 | Housekeeping—additional | | | | 2,308 | 4,355 | 5,420 |
| 56 | Laundry—replacement | | | | 1,396 | 6,050 | 300 |
| 57 | Laundry—additional | | | | 840 | - | 4,300 |
| 58 | | | | | | | |
| 59 | Totals, Equipment | | | | \$12,224 | \$33,880 | \$41,540 |
| 60 | | | | | | | |
| 61 | Totals, Support and Subsistence | | | | \$670,404 | \$871,955 | \$870,252 |
| 62 | | | | | | | |
| 63 | REIMBURSEMENTS | | | | | | |
| 64 | Services to employees | | | | -75,366 | -90,202 | -95,482 |
| 65 | | | | | | | |
| 66 | Net Totals, Support and Subsistence | | | | \$595,038 | \$781,753 | \$774,770 |
| 67 | | | | | | | |
| 68 | Care and Welfare | | | | | | |
| 69 | | | | | | | |
| 70 | SALARIES AND WAGES | | | | | | |
| 71 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 72 | Superintendent of nurses | - | 1 | 1 | \$341-415 | \$4,092 | \$4,296 |
| 73 | Psychiatric nursing instructor | - | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 74 | Supervisor of hospital attendants | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 75 | Assistant supervisor of hospital | | | | | | |
| 76 | attendants | 9.2 | 10 | 10 | 220-268 | 31,560 | 32,017 |
| 77 | Charge hospital attendant | 55.6 | 58 | 58 | 190-231 | 158,781 | 159,661 |
| 78 | Hospital attendant | 419.3 | 491 | 491 | 170-210 | 1,119,050 | 1,158,830 |
| 79 | Graduate nurse | 5.3 | 33 | 33 | 220-268 | 87,716 | 91,884 |
| 80 | Practical nurse | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 81 | Medical Care: | | | | | | |
| 82 | Assistant superintendent | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| 83 | Director of clinical services | 1 | 1 | 1 | 676-821 | 8,765 | 9,199 |
| 84 | Psychiatrist | - | 2 | 2 | 584-710 | 14,016 | 14,712 |
| 85 | Senior physician and surgeon | 12.8 | 12 | 14 | 530-644 | 88,897 | 103,411 |
| 86 | Physician and surgeon | 0.3 | 1 | 1 | 415-505 | 5,232 | 5,496 |

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Medical Care—Continued | | | | | | |
| 5 | Psychiatric resident | 1.8 | 2 | — | \$255-310 | \$6,120 | — |
| 6 | Senior dentist | 2.9 | 3 | 3 | 505-613 | 19,776 | \$20,388 |
| 7 | Dental assistant | 1.5 | 2 | 2 | 180-220 | 4,790 | 4,970 |
| 8 | Senior clinical psychologist | 1 | 2 | 2 | 376-458 | 10,008 | 10,236 |
| 9 | Chiropodist (part time) | — | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 10 | Pharmacist | 1 | 1 | 1 | 310-376 | 4,314 | 4,512 |
| 11 | Clinical laboratory technician | 1.6 | 2 | 2 | 243-295 | 6,540 | 6,691 |
| 12 | X-Ray technician | 1 | 1 | 1 | 231-281 | 3,268 | 3,372 |
| 13 | Surgical nurse | 2 | 2 | 2 | 231-281 | 6,324 | 6,471 |
| 14 | Physical therapy technician, grade 2 | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 15 | Physical therapy technician, grade 1 | 2 | 4 | 4 | 231-281 | 12,288 | 12,576 |
| 16 | Occupational therapist, grade 2 | 0.5 | 1 | 1 | 268-325 | 3,294 | 3,456 |
| 17 | Occupational therapist, grade 1 | 2.3 | 5 | 5 | 231-281 | 14,615 | 15,204 |
| 18 | Education and Recreation: | | | | | | |
| 19 | High school teacher (part time) | 1.6 | 1 | 1 | 268-325 | 3,275 | 3,435 |
| 20 | Elementary teacher | 2.3 | 2 | 2 | 255-310 | 6,537 | 6,862 |
| 21 | Senior librarian | 0.5 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 22 | Motion picture operator (part time) | 0.2 | 0.2 | 0.2 | (420) | 420 | 420 |
| 23 | Social Service: | | | | | | |
| 24 | Senior psychiatric social worker | 2 | 3 | 3 | 310-376 | 12,308 | 12,691 |
| 25 | Intermediate stenographer-clerk | 0.5 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 26 | | | | | | | |
| 27 | Totals, Positions Now Authorized | 532.2 | 648.5 | 648.5 | \$1,317,365 | \$1,665,478 | \$1,724,951 |
| 28 | Proposed New Positions: | | | | | | |
| 29 | Custodial and Personal Care: | | | | | | |
| 30 | Hospital attendant | — | — | 47 | 170-210 | — | 95,880 |
| 31 | Medical Care: | | | | | | |
| 32 | Senior physician and surgeon | — | — | 1 | 530-644 | — | 6,360 |
| 33 | Estimated salary savings | — | —25.9 | —20.9 | — | —66,619 | —54,816 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages | 532.2 | 622.6 | 675.6 | \$1,317,365 | \$1,598,859 | \$1,772,375 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Custodial and personal care | | | | \$11,407 | \$12,175 | \$12,925 |
| 39 | Medical care | | | | 34,889 | 36,000 | 37,940 |
| 40 | Education | | | | 2,703 | 2,700 | 3,500 |
| 41 | Recreation | | | | 1,314 | 1,500 | 1,800 |
| 42 | Social work | | | | 937 | 600 | 600 |
| 43 | Burials and cremations | | | | — | 100 | 100 |
| 44 | | | | | | | |
| 45 | Totals, Operating Expenses | | | | \$51,250 | \$53,075 | \$56,865 |
| 46 | | | | | | | |
| 47 | EQUIPMENT | | | | | | |
| 48 | Custodial and personal—replacement | | | | \$2,034 | \$375 | \$325 |
| 49 | Custodial and personal—additional | | | | — | — | 150 |
| 50 | Medical—replacement | | | | 3,299 | 4,760 | 1,950 |
| 51 | Medical—additional | | | | 5,670 | 11,295 | 5,100 |
| 52 | Education—replacement | | | | 15 | 200 | 700 |
| 53 | Education—additional | | | | 594 | 1,750 | 1,000 |
| 54 | Recreation—replacement | | | | — | 355 | 400 |
| 55 | Recreation—additional | | | | 11 | 1,405 | 1,950 |
| 56 | | | | | | | |
| 57 | Totals, Equipment | | | | \$11,623 | \$20,140 | \$11,575 |
| 58 | | | | | | | |
| 59 | Totals, Care and Welfare | | | | \$1,380,238 | \$1,672,074 | \$1,840,815 |
| 60 | | | | | | | |
| 61 | Maintenance and Operation of Plant | | | | | | |
| 62 | | | | | | | |
| 63 | SALARIES AND WAGES | | | | | | |
| 64 | Maintenance of Structures: | | | | | | |
| 65 | Supervising institution carpenter | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 |
| 66 | Institution carpenter | 3 | 3 | 3 | 255-310 | 10,812 | 10,980 |
| 67 | Institution painter | 2.1 | 3 | 3 | 255-310 | 10,626 | 10,812 |
| 68 | Institution machinist | 1 | 1 | 1 | 255-310 | 3,498 | 3,675 |
| 69 | Institution mason | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 70 | Institution plumber | 2.8 | 3 | 3 | 255-310 | 10,656 | 10,812 |
| 71 | Institution sheet metal worker | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 72 | Building maintenance man | 3.7 | 5 | 5 | 200-243 | 12,986 | 13,502 |
| 73 | Laborers (patient) | — | — | — | 5 | 120 | 120 |
| 74 | Maintenance of Grounds: | | | | | | |
| 75 | Supervising groundsman | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 76 | Groundsman and flower gardener | 2.9 | 3 | 3 | 180-220 | 7,382 | 7,622 |
| 77 | Watchman | 1 | 1 | 1 | 170-210 | 2,190 | 2,310 |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Light, Heat, and Power: | | | | SALARY RANGE | | |
| 6 | Chief engineer, grade 2 | 1 | 1 | 1 | \$325-395 | \$4,531 | \$4,740 |
| 7 | Stationary engineman | 2.4 | 3 | 3 | 255-310 | 9,557 | 10,027 |
| 8 | Stationary fireman | 3.9 | 4 | 4 | 210-255 | 11,522 | 11,791 |
| 9 | Institution electrician | 2 | 2 | 2 | 255-310 | 6,523 | 6,843 |
| 10 | Institution steamfitter | 0.9 | 1 | 1 | 255-310 | 3,190 | 3,346 |
| 11 | Laborer (patient) | — | — | — | 20 | 240 | 240 |
| 12 | Fire Protection: | | | | | | |
| 13 | Institution fire marshal | 1 | 1 | 1 | 220-268 | 2,784 | 2,928 |
| 14 | Institution fireman | 2.3 | 4 | 4 | 200-243 | 10,503 | 10,882 |
| 15 | Institution fire-fighter (15—intermittent) | (0.8) | (2.1) | (2.1) | (2,400) | 4,500 | 4,500 |
| 16 | | | | | | | |
| 17 | Totals, Positions Now Authorized | 34 | 39 | 39 | \$107,669 | \$126,872 | \$130,382 |
| 18 | Estimated salary savings | — | —1.6 | —1.2 | — | —5,075 | —3,911 |
| 19 | | | | | | | |
| 20 | Totals, Salaries and Wages | 34 | 37.4 | 37.8 | \$107,669 | \$121,797 | \$126,471 |
| 21 | | | | | | | |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | Maintenance of structures | | | | \$24,779 | \$26,750 | \$27,000 |
| 24 | Maintenance of grounds | | | | 1,966 | 1,600 | 1,800 |
| 25 | Light, heat, and power | | | | 99,106 | 108,830 | 113,966 |
| 26 | Fire protection | | | | 217 | 250 | 250 |
| 27 | Water | | | | — | 100 | 100 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses | | | | \$126,068 | \$137,530 | \$143,116 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Maintenance of structures—replacement | | | | \$1,501 | \$2,510 | \$2,000 |
| 33 | Maintenance of structures—additional | | | | 1,004 | 500 | 1,400 |
| 34 | Maintenance of grounds—replacement | | | | 1,297 | 1,450 | 1,885 |
| 35 | Maintenance of grounds—additional | | | | — | 760 | 1,440 |
| 36 | Light, heat, and power—replacement | | | | 4,400 | 2,400 | 600 |
| 37 | Light, heat, and power—additional | | | | 925 | 1,100 | 1,125 |
| 38 | Fire protection—replacement | | | | 234 | 1,100 | 750 |
| 39 | Fire protection—additional | | | | 39 | — | 605 |
| 40 | | | | | | | |
| 41 | Totals, Equipment | | | | \$9,400 | \$9,820 | \$9,805 |
| 42 | | | | | | | |
| 43 | Totals, Maintenance and Operation of Plant | | | | \$243,137 | \$269,147 | \$279,392 |
| 44 | | | | | | | |
| 45 | Farming and Processing | | | | | | |
| 46 | | | | | | | |
| 47 | SALARIES AND WAGES | | | | | | |
| 48 | Farm General: | | | | SALARY RANGE | | |
| 49 | Head farmer, grade 2 | 1 | 1 | 1 | \$255-310 | \$3,645 | \$3,720 |
| 50 | Farmhand | 8 | 9 | 9 | 170-210 | 20,880 | 21,480 |
| 51 | Dairy: | | | | | | |
| 52 | Dairyman | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 53 | Assistant institution dairyman | 2 | 2 | 2 | 231-281 | 6,744 | 6,744 |
| 54 | Milker | 6.6 | 7 | 7 | 200-243 | 19,558 | 19,836 |
| 55 | Laborer (patient) | — | — | — | 5 | 60 | 60 |
| 56 | Hog Ranch: | | | | | | |
| 57 | Hog ranch operator | 2 | 2 | 2 | 231-281 | 6,549 | 6,588 |
| 58 | Poultry Ranch: | | | | | | |
| 59 | Poultryman | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 60 | Orchard: | | | | | | |
| 61 | Orchardman | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 62 | Assistant orchardman (part time) | — | 0.5 | 0.5 | 180-220 | 1,020 | 1,020 |
| 63 | Vegetable Garden: | | | | | | |
| 64 | Vegetable gardener | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 65 | Assistant vegetable gardener | 2 | 2 | 2 | 180-220 | 4,910 | 5,030 |
| 66 | Stable and Tractor: | | | | | | |
| 67 | Institution blacksmith | 1 | 1 | 1 | 255-310 | 3,320 | 3,484 |
| 68 | Institution equipment operator | 3 | 3 | 3 | 190-231 | 8,316 | 8,316 |
| 69 | Food Processing: | | | | | | |
| 70 | Canning man | 1 | 1 | 1 | 255-310 | 3,484 | 3,660 |
| 71 | Canning assistant | — | 1 | 1 | 170-210 | 2,040 | 2,160 |
| 72 | | | | | | | |
| 73 | Totals, Positions Now Authorized | 30.6 | 33.5 | 33.5 | \$88,181 | \$94,734 | \$96,306 |
| 74 | Proposed New Positions: | | | | | | |
| 75 | Dairy: | | | | | | |
| 76 | Milker | — | — | 1 | 200-243 | — | 2,400 |
| 77 | Poultry Ranch: | | | | | | |
| 78 | Assistant poultryman | — | — | 1 | 180-220 | — | 2,160 |
| 79 | Orchard: | | | | | | |
| 80 | Seasonal help | — | — | (0.5) | — | — | 1,190 |
| 81 | Estimated salary savings | — | —1.3 | —1.1 | — | —3,789 | —3,062 |
| 82 | | | | | | | |
| 83 | Totals, Salaries and Wages | 30.6 | 32.2 | 34.4 | \$88,181 | \$90,945 | \$98,994 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Farm general ----- | | | | \$6,162 | \$5,000 | \$5,300 |
| 5 | Dairy ----- | | | | 65,925 | 68,925 | 70,000 |
| 6 | Hog ranch ----- | | | | 48,043 | 46,260 | 26,250 |
| 7 | Poultry ranch ----- | | | | 37,922 | 32,340 | 43,120 |
| 8 | Orchard ----- | | | | 836 | 1,350 | 1,350 |
| 9 | Vegetable garden ----- | | | | 2,297 | 2,300 | 2,300 |
| 10 | Stable and Tractor ----- | | | | 2,067 | 2,100 | 2,100 |
| 11 | Food processing ----- | | | | 19,075 | 13,900 | 8,650 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses ----- | | | | \$182,327 | \$172,175 | \$159,070 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Farm general—replacement ----- | | | | \$5,064 | \$1,900 | \$6,585 |
| 17 | Farm general—additional ----- | | | | 2,723 | 900 | 440 |
| 18 | Dairy—replacement ----- | | | | 817 | 750 | 590 |
| 19 | Dairy—additional ----- | | | | — | — | 1,400 |
| 20 | Hog ranch—replacement ----- | | | | 530 | 250 | 490 |
| 21 | Hog ranch—additional ----- | | | | 25 | — | — |
| 22 | Poultry ranch—replacement ----- | | | | 2,715 | 3,000 | 3,100 |
| 23 | Vegetable garden—replacement ----- | | | | 60 | 1,375 | 435 |
| 24 | Vegetable garden—additional ----- | | | | — | 4,905 | 1,085 |
| 25 | Orchard—replacement ----- | | | | 206 | 500 | 900 |
| 26 | Orchard—additional ----- | | | | — | — | 1,000 |
| 27 | Tractor and stable—replacement ----- | | | | 612 | 150 | — |
| 28 | Food processing—replacement ----- | | | | 85 | 500 | 200 |
| 29 | Food processing—additional ----- | | | | — | 250 | 300 |
| 30 | | | | | | | |
| 31 | Totals, Equipment ----- | | | | \$12,837 | \$14,480 | \$16,525 |
| 32 | | | | | | | |
| 33 | Totals, Farming and Processing ----- | | | | \$283,345 | \$277,600 | \$274,580 |
| 34 | | | | | | | |
| 35 | REIMBURSEMENTS | | | | | | |
| 36 | Surplus products sales ----- | | | | —24,902 | —45,900 | —24,900 |
| 37 | | | | | | | |
| 38 | Net Totals, Farming and Processing ----- | | | | \$258,443 | \$231,700 | \$249,680 |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | EXPENDITURES FOR OTHER | | | | | | |
| 43 | CURRENT EXPENSES | | | | | | |
| 44 | | | | | | | |
| 45 | Restoration of normal operating complement | | | | | | |
| 46 | of supplies and equipment | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | APPROPRIATIONS AVAILABLE | | | | | | |
| 50 | | | | | | | |
| 51 | Budget Act appropriation ----- | | | | \$60,000 | \$110,760 | — |
| 52 | Unexpended balance, estimated savings ----- | | | | 577 | — | — |
| 53 | | | | | | | |
| 54 | TOTAL EXPENDITURES ----- | | | | \$59,423 | \$110,760 | — |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Clothing, mattresses, bedding, linen, tableware, utensils, and other | | | | | | |
| 61 | housekeeping supplies ----- | | | | \$59,423 | \$40,000 | — |
| 62 | | | | | | | |
| 63 | EQUIPMENT | | | | | | |
| 64 | Patients' beds, kitchen equipment and other housekeeping equip- | | | | | | |
| 65 | ment ----- | | | | — | \$70,760 | — |
| 66 | | | | | | | |
| 67 | TOTAL EXPENDITURES ----- | | | | \$59,423 | \$110,760 | — |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

NORWALK STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration ----- | \$137,688 | \$158,692 | \$167,252 | + \$8,560 |
| 6 | Support and Subsistence ----- | 486,780 | 527,567 | 510,823 | -16,744 |
| 7 | Care and Welfare ----- | 937,724 | 1,100,665 | 1,200,796 | +100,131 |
| 8 | Maintenance and Operation of Plant ----- | 164,125 | 171,927 | 176,843 | +4,916 |
| 9 | Farming and Processing ----- | 141,868 | 148,830 | 151,978 | +3,148 |
| 10 | | | | | |
| 11 | Totals, Support ----- | \$1,868,185 | \$2,107,681 | \$2,207,692 | + \$100,011 |
| 12 | Other Current Expenses: | | | | |
| 13 | Replacement of Fire Loss ----- | - | 2,700 | - | -2,700 |
| 14 | Restoration of Normal Operating Complement of Supplies and | | | | |
| 15 | Equipment ----- | 40,000 | 80,440 | - | -80,440 |
| 16 | | | | | |
| 17 | TOTAL EXPENDITURES ----- | \$1,908,185 | \$2,190,821 | \$2,207,692 | + \$16,871 |
| 18 | | | | | |
| 19 | REVENUES | | | | |
| 20 | Pay Patients' Board ----- | \$190,101 | \$186,740 | \$200,954 | + \$14,214 |
| 21 | Miscellaneous ----- | 2,447 | 2,400 | 2,400 | - |
| 22 | | | | | |
| 23 | TOTAL REVENUES ----- | \$192,548 | \$189,140 | \$203,354 | + \$14,214 |
| 24 | | | | | |
| 25 | POPULATION AND UNIT COSTS | | | | |
| 26 | Average Resident Population ----- | 2,434 | 2,365 | 2,432 | +67 |
| 27 | | | | | (+2.8%) |
| 28 | Cost per Patient ----- | \$768 | \$891 | \$908 | \$17 |
| 29 | | | | | (+1.9%) |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | EXPENDITURES FOR SUPPORT | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |
| 87 | | | | | |
| 88 | | | | | |
| 89 | | | | | |
| 90 | | | | | |
| 91 | | | | | |
| 92 | | | | | |
| 93 | | | | | |
| 94 | | | | | |
| 95 | | | | | |
| 96 | | | | | |
| 97 | | | | | |
| 98 | | | | | |
| 99 | | | | | |
| 100 | | | | | |
| 101 | | | | | |
| 102 | | | | | |
| 103 | | | | | |
| 104 | | | | | |
| 105 | | | | | |
| 106 | | | | | |
| 107 | | | | | |
| 108 | | | | | |
| 109 | | | | | |
| 110 | | | | | |
| 111 | | | | | |
| 112 | | | | | |
| 113 | | | | | |
| 114 | | | | | |
| 115 | | | | | |
| 116 | | | | | |
| 117 | | | | | |
| 118 | | | | | |
| 119 | | | | | |
| 120 | | | | | |
| 121 | | | | | |
| 122 | | | | | |
| 123 | | | | | |
| 124 | | | | | |
| 125 | | | | | |
| 126 | | | | | |
| 127 | | | | | |
| 128 | | | | | |
| 129 | | | | | |
| 130 | | | | | |
| 131 | | | | | |
| 132 | | | | | |
| 133 | | | | | |
| 134 | | | | | |
| 135 | | | | | |
| 136 | | | | | |
| 137 | | | | | |
| 138 | | | | | |
| 139 | | | | | |
| 140 | | | | | |
| 141 | | | | | |
| 142 | | | | | |
| 143 | | | | | |
| 144 | | | | | |
| 145 | | | | | |
| 146 | | | | | |
| 147 | | | | | |
| 148 | | | | | |
| 149 | | | | | |
| 150 | | | | | |
| 151 | | | | | |
| 152 | | | | | |
| 153 | | | | | |
| 154 | | | | | |
| 155 | | | | | |
| 156 | | | | | |
| 157 | | | | | |
| 158 | | | | | |
| 159 | | | | | |
| 160 | | | | | |
| 161 | | | | | |
| 162 | | | | | |
| 163 | | | | | |
| 164 | | | | | |
| 165 | | | | | |
| 166 | | | | | |
| 167 | | | | | |
| 168 | | | | | |
| 169 | | | | | |
| 170 | | | | | |
| 171 | | | | | |
| 172 | | | | | |
| 173 | | | | | |
| 174 | | | | | |
| 175 | | | | | |
| 176 | | | | | |
| 177 | | | | | |
| 178 | | | | | |
| 179 | | | | | |
| 180 | | | | | |
| 181 | | | | | |
| 182 | | | | | |
| 183 | | | | | |
| 184 | | | | | |
| 185 | | | | | |
| 186 | | | | | |
| 187 | | | | | |
| 188 | | | | | |
| 189 | | | | | |
| 190 | | | | | |
| 191 | | | | | |
| 192 | | | | | |
| 193 | | | | | |
| 194 | | | | | |
| 195 | | | | | |
| 196 | | | | | |
| 197 | | | | | |
| 198 | | | | | |
| 199 | | | | | |
| 200 | | | | | |
| 201 | | | | | |
| 202 | | | | | |
| 203 | | | | | |
| 204 | | | | | |
| 205 | | | | | |
| 206 | | | | | |
| 207 | | | | | |
| 208 | | | | | |
| 209 | | | | | |
| 210 | | | | | |
| 211 | | | | | |
| 212 | | | | | |
| 213 | | | | | |
| 214 | | | | | |
| 215 | | | | | |
| 216 | | | | | |
| 217 | | | | | |
| 218 | | | | | |
| 219 | | | | | |
| 220 | | | | | |
| 221 | | | | | |
| 222 | | | | | |
| 223 | | | | | |
| 224 | | | | | |
| 225 | | | | | |
| 226 | | | | | |
| 227 | | | | | |
| 228 | | | | | |
| 229 | | | | | |
| 230 | | | | | |
| 231 | | | | | |
| 232 | | | | | |
| 233 | | | | | |
| 234 | | | | | |
| 235 | | | | | |
| 236 | | | | | |
| 237 | | | | | |
| 238 | | | | | |
| 239 | | | | | |
| 240 | | | | | |
| 241 | | | | | |
| 242 | | | | | |
| 243 | | | | | |
| 244 | | | | | |
| 245 | | | | | |
| 246 | | | | | |
| 247 | | | | | |
| 248 | | | | | |
| 249 | | | | | |
| 250 | | | | | |
| 251 | | | | | |
| 252 | | | | | |
| 253 | | | | | |
| 254 | | | | | |
| 255 | | | | | |
| 256 | | | | | |
| 257 | | | | | |
| 258 | | | | | |
| 259 | | | | | |
| 260 | | | | | |
| 261 | | | | | |
| 262 | | | | | |
| 263 | | | | | |
| 264 | | | | | |
| 265 | | | | | |
| 266 | | | | | |
| 267 | | | | | |
| 268 | | | | | |
| 269 | | | | | |
| 270 | | | | | |
| 271 | | | | | |
| 272 | | | | | |
| 273 | | | | | |
| 274 | | | | | |
| 275 | | | | | |
| 276 | | | | | |
| 277 | | | | | |
| 278 | | | | | |
| 279 | | | | | |
| 280 | | | | | |
| 281 | | | | | |
| 282 | | | | | |
| 283 | | | | | |
| 284 | | | | | |
| 285 | | | | | |
| 286 | | | | | |
| 287 | | | | | |
| 288 | | | | | |
| 289 | | | | | |
| 290 | | | | | |
| 291 | | | | | |
| 292 | | | | | |
| 293 | | | | | |
| 294 | | | | | |
| 295 | | | | | |
| 296 | | | | | |
| 297 | | | | | |
| 298 | | | | | |
| 299 | | | | | |
| 300 | | | | | |
| 301 | | | | | |
| 302 | | | | | |
| 303 | | | | | |
| 304 | | | | | |
| 305 | | | | | |
| 306 | | | | | |
| 307 | | | | | |
| 308 | | | | | |
| 309 | | | | | |
| 310 | | | | | |
| 311 | | | | | |
| 312 | | | | | |
| 313 | | | | | |
| 314 | | | | | |
| 315 | | | | | |
| 316 | | | | | |
| 317 | | | | | |
| 318 | | | | | |
| 319 | | | | | |
| 320 | | | | | |
| 321 | | | | | |
| 322 | | | | | |
| 323 | | | | | |
| 324 | | | | | |
| 325 | | | | | |
| 326 | | | | | |
| 327 | | | | | |
| 328 | | | | | |
| 329 | | | | | |
| 330 | | | | | |
| 331 | | | | | |
| 332 | | | | | |
| 333 | | | | | |
| 334 | | | | | |
| 335 | | | | | |
| 336 | | | | | |
| 337 | | | | | |
| 338 | | | | | |
| 339 | | | | | |
| 340 | | | | | |
| 341 | | | | | |
| 342 | | | | | |
| 343 | | | | | |
| 344 | | | | | |
| 345 | | | | | |
| 346 | | | | | |
| 347 | | | | | |
| 348 | | | | | |
| 349 | | | | | |
| 350 | | | | | |
| 351 | | | | | |
| 352 | | | | | |
| 353 | | | | | |
| 354 | | | | | |
| 355 | | | | | |
| 356 | | | | | |
| 357 | | | | | |
| 358 | | | | | |
| 359 | | | | | |
| 360 | | | | | |
| 361 | | | | | |
| 362 | | | | | |
| 363 | | | | | |
| 364 | | | | | |
| 365 | | | | | |
| 366 | | | | | |
| 367 | | | | | |
| 368 | | | | | |
| 369 | | | | | |
| 370 | | | | | |
| 371 | | | | | |
| 3 | | | | | |

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Executive: | | | | SALARY RANGE | | |
| 5 | Superintendent and medical director----- | 1 | 1 | 1 | \$535-675 MSF | \$7,580 | \$7,820 |
| 6 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 7 | General Office: | | | | | | |
| 8 | Institution administrative secretary, | | | | | | |
| 9 | grade 2 ----- | 1 | 1 | 1 | 376-458 | 5,148 | 5,408 |
| 10 | Senior clerk ----- | 3 | 3 | 3 | 210-255 | 9,180 | 9,180 |
| 11 | Intermediate stenographer-clerk ----- | 7 | 8 | 8 | 190-231 | 19,724 | 20,414 |
| 12 | Intermediate file clerk ----- | 1 | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 13 | Intermediate clerk ----- | 2 | 2 | 2 | 180-220 | 4,420 | 4,640 |
| 14 | Hospital attendant (part time) ----- | 0.4 | 0.4 | 0.4 | 170-210 | 1,008 | 1,008 |
| 15 | Senior stenographer-clerk ----- | - | 1 | 1 | 220-268 | 3,060 | 3,216 |
| 16 | Business Office: | | | | | | |
| 17 | Institution business manager, grade 3---- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 18 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 19 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,490 | 2,610 |
| 20 | Institution telephone operator ----- | 5 | 5 | 5 | 180-220 | 12,720 | 12,840 |
| 21 | Accounting Office: | | | | | | |
| 22 | Institution bookkeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 23 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 3,000 | 3,151 |
| 24 | Intermediate account clerk ----- | 2 | 3 | 3 | 180-220 | 6,600 | 6,960 |
| 25 | Bookkeeping machine operator ----- | 1 | 2 | 2 | 190-231 | 4,590 | 4,820 |
| 26 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 27 | Storekeeping: | | | | | | |
| 28 | Storekeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 29 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| 30 | Automobile and Truck Operation: | | | | | | |
| 31 | Institution automobile mechanic ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 32 | Assistant institution automobile mechanic ----- | - | 1 | 1 | 200-243 | 2,400 | 2,520 |
| 33 | Institution equipment operator ----- | 5 | 6 | 6 | 190-231 | 15,186 | 15,526 |
| 34 | | | | | | | |
| 35 | Totals, Positions Now Authorized----- | 38.4 | 44.4 | 44.4 | \$104,888 | \$129,798 | \$133,055 |
| 36 | Proposed New Positions: | | | | | | |
| 37 | General Office: | | | | | | |
| 38 | Intermediate stenographer-clerk ----- | - | - | 3 | 190-231 | - | 6,840 |
| 39 | Automobile and Truck Operation: | | | | | | |
| 40 | Institution equipment operator ----- | - | - | 1 | 190-231 | - | 2,280 |
| 41 | Estimated salary savings----- | - | -1.8 | -1.5 | - | -5,192 | -4,265 |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages ----- | 38.4 | 42.6 | 46.9 | \$104,888 | \$124,606 | \$137,910 |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Office ----- | | | | \$5,050 | \$5,300 | \$5,300 |
| 47 | Printing ----- | | | | 640 | 675 | 700 |
| 48 | Telephone and telegraph ----- | | | | 2,417 | 2,508 | 2,525 |
| 49 | Postage ----- | | | | 1,705 | 1,700 | 1,700 |
| 50 | Freight, cartage, and express ----- | | | | 3,361 | 3,360 | 3,360 |
| 51 | Traveling ----- | | | | 620 | 650 | 650 |
| 52 | Motor vehicle supplies and expense ----- | | | | 4,134 | 3,600 | 3,600 |
| 53 | Stores adjustments ----- | | | | 21 | - | - |
| 54 | Cash discounts ----- | | | | -2,430 | -2,300 | -2,400 |
| 55 | | | | | | | |
| 56 | Totals, Operating Expenses----- | | | | \$15,518 | \$15,493 | \$15,435 |
| 57 | | | | | | | |
| 58 | EQUIPMENT | | | | | | |
| 59 | General office—replacement ----- | | | | \$4,992 | \$1,742 | \$1,677 |
| 60 | General office—additional ----- | | | | - | 4,014 | 1,985 |
| 61 | Business office—replacement ----- | | | | - | 3,387 | 465 |
| 62 | Business office—additional ----- | | | | - | - | 1,810 |
| 63 | Motor vehicles—replacement ----- | | | | - | 6,600 | 1,810 |
| 64 | Motor vehicles—additional ----- | | | | 12,290 | 2,850 | 6,160 |
| 65 | | | | | | | |
| 66 | Totals, Equipment ----- | | | | \$17,282 | \$18,593 | \$13,907 |
| 67 | | | | | | | |
| 68 | Totals, Administration ----- | | | | \$137,688 | \$158,692 | \$167,252 |
| 69 | | | | | | | |
| 70 | Support and Subsistence | | | | | | |
| 71 | | | | | | | |
| 72 | SALARIES AND WAGES | | | | | | |
| 73 | Feeding: | | | | SALARY RANGE | | |
| 74 | Institution food administrator, grade 2---- | 1 | 1 | 1 | \$310-376 | \$3,780 | \$3,964 |
| 75 | Supervising institution cook ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 76 | Assistant supervising institution cook ----- | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 77 | Institution cook ----- | 11 | 11 | 11 | 220-268 | 32,503 | 33,168 |
| 78 | Kitchen helper ----- | 3 | 3 | 3 | 170-210 | 6,720 | 6,960 |
| 79 | Hospital attendant ----- | 3 | 3 | 3 | 170-210 | 7,290 | 7,410 |
| 80 | Head baker ----- | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Feeding—Continued | | | | SALARY RANGE | | |
| 4 | Baker | 1 | 2 | 2 | \$220-268 | \$5,856 | \$5,977 |
| 5 | Meat cutter | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 6 | Institution superintendent's cook and | | | | | | |
| 7 | housekeeper | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 8 | Clothing: | | | | | | |
| 9 | Tailor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 10 | Seamer-seamstress | 1 | 1 | 1 | 190-231 | 2,380 | 2,500 |
| 11 | Assistant seamstress | — | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 12 | Shoemaker, grade 2 | 1 | 1 | 1 | 255-310 | 3,112 | 3,268 |
| 13 | Housekeeping: | | | | | | |
| 14 | Housekeeper | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 15 | Mattress maker and upholsterer | 1 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 16 | Laundry: | | | | | | |
| 17 | Laundry supervisor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 18 | Laundryman | 4 | 4 | 4 | 190-231 | 9,842 | 10,202 |
| 19 | Laundress | 2 | 3 | 3 | 180-220 | 7,170 | 7,400 |
| 20 | | | | | | | |
| 21 | Totals, Positions Now Authorized | 36 | 39 | 39 | \$93,187 | \$111,509 | \$114,041 |
| 22 | Proposed New Positions: | | | | | | |
| 23 | Feeding: | | | | | | |
| 24 | Kitchen helper | — | — | 1 | 170-210 | — | 2,040 |
| 25 | Laundry: | | | | | | |
| 26 | Assistant laundry supervision (reclassi- | | | | | | |
| 27 | fication of one laundryman) | — | — | — | 220-268 | — | 360 |
| 28 | Laundress | — | — | 1 | 180-220 | — | 2,160 |
| 29 | Estimated salary savings | — | -1.6 | -1.2 | — | -4,460 | -3,558 |
| 30 | | | | | | | |
| 31 | Totals, Salaries and Wages | 36 | 37.4 | 39.8 | \$93,187 | \$107,049 | \$115,043 |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Feeding (gross) | | | | \$551,467 | \$615,953 | \$598,920 |
| 34 | Local production consumed | | | | -222,247 | -226,613 | -227,315 |
| 35 | | | | | | | |
| 36 | Net feeding | | | | 329,220 | 389,340 | 371,605 |
| 37 | Clothing | | | | 42,873 | 33,770 | 34,730 |
| 38 | Housekeeping | | | | 49,080 | 32,860 | 35,890 |
| 39 | Laundry | | | | 11,774 | 11,150 | 10,875 |
| 40 | | | | | | | |
| 41 | Totals, Operating Expenses | | | | \$432,947 | \$467,120 | \$453,100 |
| 42 | EQUIPMENT | | | | | | |
| 43 | Feeding—replacement | | | | \$21,075 | \$9,684 | \$4,904 |
| 44 | Feeding—additional | | | | — | 7,700 | 4,675 |
| 45 | Clothing—replacement | | | | 29 | 1,450 | 2,812 |
| 46 | Clothing—additional | | | | — | 1,020 | 215 |
| 47 | Housekeeping—replacement | | | | 9,382 | 4,450 | 5,500 |
| 48 | Housekeeping—additional | | | | — | 2,800 | 3,000 |
| 49 | Laundry—replacement | | | | 467 | 940 | 150 |
| 50 | Laundry—additional | | | | — | 1,590 | — |
| 51 | | | | | | | |
| 52 | Totals, Equipment | | | | \$30,953 | \$29,634 | \$21,256 |
| 53 | | | | | | | |
| 54 | Totals, Support and Subsistence | | | | \$557,087 | \$603,803 | \$589,399 |
| 55 | REIMBURSEMENTS | | | | | | |
| 56 | Services to employees | | | | -70,307 | -76,236 | -78,576 |
| 57 | | | | | | | |
| 58 | Net Totals, Support and Subsistence | | | | \$486,780 | \$527,567 | \$510,823 |
| 59 | | | | | | | |
| 60 | Care and Welfare | | | | | | |
| 61 | SALARIES AND WAGES | | | | | | |
| 62 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 63 | Superintendent of nurses | 1 | 1 | 1 | \$341-415 | \$4,092 | \$4,296 |
| 64 | Psychiatric nursing instructor | 1 | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 65 | Supervisor of hospital attendants | 2 | 2 | 2 | 255-310 | 7,162 | 7,335 |
| 66 | Assistant supervisor of hospital | | | | | | |
| 67 | attendants | 10 | 10 | 10 | 220-268 | 30,857 | 31,526 |
| 68 | Charge hospital attendant | 44 | 44 | 44 | 190-231 | 120,783 | 121,575 |
| 69 | Hospital attendant | 300 | 279 | 279 | 170-210 | 661,240 | 675,470 |
| 70 | Graduate nurse | 8 | 34 | 34 | 220-268 | 90,871 | 94,956 |
| 71 | Medical Care: | | | | | | |
| 72 | Assistant superintendent | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| 73 | Director of clinical services | 1 | 1 | 1 | 676-821 | 8,112 | 8,520 |
| 74 | Psychiatrist | — | 2 | 2 | 584-710 | 14,304 | 14,652 |
| 75 | Senior physician and surgeon | 10 | 9 | 9 | 530-644 | 67,220 | 68,661 |
| 76 | Senior dentist | 1 | 2 | 2 | 505-613 | 13,416 | 13,691 |
| 77 | Surgical nurse | 2 | 2 | 2 | 231-281 | 6,744 | 6,744 |
| 78 | Dental assistant | 1 | 2 | 2 | 180-220 | 4,320 | 4,540 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Medical Care—Continued | | | | SALARY RANGE | | |
| 5 | Senior clinical psychologist----- | -- | 1 | 1 | \$376-458 | \$4,512 | \$4,721 |
| 6 | Chiropodist (part time)----- | -- | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 7 | Pharmacist----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 8 | Clinical laboratory technician----- | 2 | 2 | 2 | 243-295 | 6,064 | 6,367 |
| 9 | X-ray technician----- | 1 | 1 | 1 | 231-281 | 2,844 | 2,988 |
| 10 | Physical therapy technician, grade 2----- | -- | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 11 | Physical therapy technician, grade 1----- | 3 | 3 | 3 | 231-281 | 9,000 | 9,288 |
| 12 | Occupational therapist, grade 2----- | 1 | 1 | 1 | 268-325 | 3,229 | 3,386 |
| 13 | Occupational therapist, grade 1----- | 2 | 2 | 2 | 231-281 | 5,628 | 5,904 |
| 14 | Education and Recreation: | | | | | | |
| 15 | Senior librarian----- | 1 | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 16 | Motion picture operator (part time) -- | 0.2 | 0.2 | 0.2 | (420) | 420 | 420 |
| 17 | Social Service: | | | | | | |
| 18 | Senior psychiatric social worker----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized----- | 394.2 | 404.5 | 404.5 | \$904,069 | \$1,090,818 | \$1,115,576 |
| 21 | Proposed New Positions: | | | | | | |
| 22 | Medical Care: | | | | | | |
| 23 | Senior physician and surgeon----- | -- | -- | 1 | 530-644 | -- | 6,360 |
| 24 | Custodial and Personal Care: | | | | | | |
| 25 | Hospital attendant----- | -- | -- | 28 | 170-210 | -- | 57,120 |
| 26 | Estimated salary savings----- | -- | -16.2 | -13 | -- | -43,633 | -35,372 |
| 27 | | | | | | | |
| 28 | Totals, Salaries and Wages----- | 394.2 | 388.3 | 420.5 | \$904,069 | \$1,047,185 | \$1,143,684 |
| 29 | | | | | | | |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Custodial and personal care----- | | | | \$5,607 | \$5,875 | \$6,100 |
| 32 | Medical care----- | | | | 18,195 | 30,750 | 31,620 |
| 33 | Education----- | | | | 1,885 | 1,890 | 1,890 |
| 34 | Recreation----- | | | | 1,479 | 1,500 | 1,500 |
| 35 | Social work----- | | | | 691 | 300 | 300 |
| 36 | | | | | | | |
| 37 | TOTALS, OPERATING EXPENSES----- | | | | \$27,857 | \$40,315 | \$41,410 |
| 38 | | | | | | | |
| 39 | EQUIPMENT | | | | | | |
| 40 | Custodial and personal—replacement----- | | | | \$25 | \$300 | \$350 |
| 41 | Custodial and personal—additional----- | | | | -- | 250 | 1,350 |
| 42 | Medical—replacement----- | | | | 5,773 | 6,040 | 2,900 |
| 43 | Medical—additional----- | | | | -- | 4,875 | 10,152 |
| 44 | Education—replacement----- | | | | -- | -- | 200 |
| 45 | Education—additional----- | | | | -- | 1,700 | 200 |
| 46 | Recreation—replacement----- | | | | -- | -- | 250 |
| 47 | Recreation—additional----- | | | | -- | -- | 300 |
| 48 | | | | | | | |
| 49 | TOTALS, EQUIPMENT----- | | | | \$5,798 | \$13,165 | \$15,702 |
| 50 | | | | | | | |
| 51 | Totals, Care and Welfare----- | | | | \$937,724 | \$1,100,665 | \$1,200,796 |
| 52 | | | | | | | |
| 53 | Maintenance and Operation of Plant | | | | | | |
| 54 | | | | | | | |
| 55 | SALARIES AND WAGES: | | | | | | |
| 56 | Maintenance of structures: | | | | SALARY RANGE | | |
| 57 | Institution carpenter----- | 2 | 2 | 2 | \$255-310 | \$7,440 | \$7,440 |
| 58 | Institution painter----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 59 | Institution mason----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 60 | Institution plumber----- | 3 | 3 | 3 | 255-310 | 10,328 | 10,659 |
| 61 | Institution sheet metal worker----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 62 | Building maintenance man----- | 3 | 3 | 3 | 200-243 | 7,662 | 7,986 |
| 63 | Maintenance of Grounds: | | | | | | |
| 64 | Supervising groundsman----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 65 | Groundsman and flower gardener----- | 3 | 3 | 3 | 190-231 | 7,542 | 7,782 |
| 66 | Light, Heat, and Power: | | | | | | |
| 67 | Chief engineer, grade 2----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 68 | Stationary engineman----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 69 | Stationary fireman----- | 5 | 5 | 5 | 210-255 | 14,393 | 14,650 |
| 70 | Institution electrician----- | 2 | 2 | 2 | 255-310 | 6,897 | 7,053 |
| 71 | Fire Protection: | | | | | | |
| 72 | Institution fire marshal----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 73 | Institution fireman----- | 2 | 2 | 2 | 200-243 | 5,135 | 5,392 |
| 74 | Institution fire fighter (15 intermittent)----- | (0.8) | (1.8) | (1.8) | (1,800) | 4,500 | 4,500 |
| 75 | | | | | | | |
| 76 | Totals, Positions Now Authorized----- | 28 | 28 | 28 | \$78,764 | \$94,173 | \$95,738 |
| 77 | Proposed New Positions: | | | | | | |
| 78 | Maintenance of Structures: | | | | | | |
| 79 | Institution blacksmith----- | -- | -- | 1 | 255-310 | -- | 3,060 |
| 80 | Estimated salary savings----- | -- | -1.1 | -0.9 | -- | -3,767 | -2,995 |
| 81 | | | | | | | |
| 82 | Totals, Salaries and Wages----- | 28 | 26.9 | 28.1 | \$78,764 | \$90,406 | \$95,803 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Maintenance of structures----- | | | | \$15,794 | \$10,450 | \$10,600 |
| 6 | Maintenance of grounds----- | | | | 3,326 | 1,500 | 1,600 |
| 7 | Light, heat, and power----- | | | | 61,868 | 62,326 | 63,285 |
| 8 | Fire protection----- | | | | 86 | 100 | 100 |
| 9 | Water----- | | | | - | 100 | 100 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses----- | | | | \$81,074 | \$74,476 | \$75,685 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Maintenance of structures—replacement----- | | | | \$1,337 | - | \$650 |
| 15 | Maintenance of structures—additional----- | | | | - | \$2,275 | 875 |
| 16 | Maintenance of grounds—replacement----- | | | | 954 | - | 250 |
| 17 | Maintenance of grounds—additional----- | | | | - | 670 | 60 |
| 18 | Light, heat, and power—replacement----- | | | | 111 | 300 | 150 |
| 19 | Light, heat, and power—additional----- | | | | - | 1,800 | 500 |
| 20 | Fire protection—replacement----- | | | | 1,885 | 1,500 | 900 |
| 21 | Fire protection—additional----- | | | | - | 500 | 1,970 |
| 22 | | | | | | | |
| 23 | Totals, Equipment----- | | | | \$4,287 | \$7,045 | \$5,355 |
| 24 | | | | | | | |
| 25 | Totals, Maintenance and Operation of Plant----- | | | | \$164,125 | \$171,927 | \$176,843 |
| 26 | | | | | | | |
| 27 | Farming and Processing | | | | | | |
| 28 | | | | | | | |
| 29 | SALARIES AND WAGES | | | | | | |
| 30 | Farm General: | | | | SALARY RANGE | | |
| 31 | Head farmer, grade 1----- | 1 | 1 | 1 | \$243-295 | \$3,138 | \$3,294 |
| 32 | Farm hand----- | 7 | 7 | 7 | 170-210 | 16,030 | 16,630 |
| 33 | Seasonal help----- | - | (1) | (1) | (2,040) | 2,040 | 2,040 |
| 34 | Dairy: | | | | | | |
| 35 | Dairyman----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 36 | Assistant institution dairyman----- | 2 | 2 | 2 | 231-281 | 6,523 | 6,679 |
| 37 | Milker----- | 6 | 6 | 6 | 200-243 | 15,783 | 16,409 |
| 38 | Hog Ranch: | | | | | | |
| 39 | Hog ranch operator----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 40 | Farm hand----- | 1 | 1 | 1 | 170-210 | 2,060 | 2,180 |
| 41 | Poultry Ranch: | | | | | | |
| 42 | Poultryman----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 43 | Farm hand----- | - | 1 | 1 | 170-210 | 2,040 | 2,150 |
| 44 | Vegetable Garden: | | | | | | |
| 45 | Vegetable gardener----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 46 | Assistant vegetable gardener----- | 2 | 2 | 2 | 180-220 | 4,760 | 5,000 |
| 47 | Stable and Tractor: | | | | | | |
| 48 | Institution equipment operator----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 49 | | | | | | | |
| 50 | Totals, positions Now Authorized----- | 24 | 25 | 25 | \$59,591 | \$69,354 | \$71,362 |
| 51 | Proposed New Positions: | | | | | | |
| 52 | Stable and Tractor: | | | | | | |
| 53 | Institution equipment operator----- | - | - | 1 | 190-231 | - | 2,280 |
| 54 | Estimated salary savings----- | - | -1.0 | -0.8 | - | -2,774 | -2,209 |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages----- | 24 | 24 | 25.2 | \$59,591 | \$66,580 | \$71,433 |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Farm general----- | | | | \$1,884 | \$1,800 | \$2,200 |
| 60 | Dairy----- | | | | 41,759 | 43,840 | 43,840 |
| 61 | Hog ranch----- | | | | 17,010 | 17,860 | 17,010 |
| 62 | Poultry ranch----- | | | | 12,368 | 13,000 | 13,600 |
| 63 | Vegetable garden----- | | | | 2,337 | 2,000 | 2,000 |
| 64 | Stable and tractor----- | | | | 2,285 | 2,500 | 2,500 |
| 65 | Food processing----- | | | | 2,006 | 900 | 900 |
| 66 | | | | | | | |
| 67 | Totals, Operating Expenses----- | | | | \$79,649 | \$81,900 | \$82,050 |
| 68 | | | | | | | |
| 69 | EQUIPMENT | | | | | | |
| 70 | Farm general—replacement----- | | | | \$4,619 | \$1,875 | \$2,405 |
| 71 | Farm general—additional----- | | | | - | 1,200 | 200 |
| 72 | Dairy—replacement----- | | | | 331 | 2,150 | 1,200 |
| 73 | Dairy—additional----- | | | | - | - | 550 |
| 74 | Hog ranch—replacement----- | | | | 288 | 650 | 750 |
| 75 | Hog ranch—additional----- | | | | - | 350 | 190 |
| 76 | Poultry ranch—replacement----- | | | | 899 | 1,350 | 1,700 |
| 77 | Poultry ranch—additional----- | | | | - | - | 250 |
| 78 | Vegetable garden—replacement----- | | | | 110 | - | 150 |
| 79 | Vegetable garden—additional----- | | | | - | 1,225 | 100 |
| 80 | Stable and tractor—replacement----- | | | | 6,063 | 1,550 | 800 |
| 81 | Stable and tractor—additional----- | | | | - | - | 200 |
| 82 | | | | | | | |
| 83 | Totals, Equipment----- | | | | \$12,310 | \$10,350 | \$8,495 |
| 84 | | | | | | | |
| 85 | Totals, Farming and Processing----- | | | | \$151,550 | \$158,830 | \$161,978 |
| 86 | | | | | | | |

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

| EXPENDITURES FOR SUPPORT | | | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|------------------|------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | | | |
| Farming and Processing—Continued | | | | | | | | |
| REIMBURSEMENTS | | | | | | | | |
| Surplus products sales----- | | | | | | —\$9,682 | —\$10,000 | —\$10,000 |
| Net Totals, Farming and Processing----- | | | | | | \$141,868 | \$148,830 | \$151,978 |
| EXPENDITURES FOR OTHER CURRENT EXPENSES | | | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Restoration of normal operating complement of supplies and equipment | | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | |
| Budget Act appropriation ----- | | | | | | \$10,000 | \$80,440 | -- |
| EXPENDITURES BY FUNCTION AND OBJECT | | | | | | | | |
| OPERATING EXPENSES | | | | | | | | |
| Clothing, mattresses, bedding, linen, tableware, utensils, and other housekeeping supplies ----- | | | | | | \$40,000 | \$40,000 | -- |
| EQUIPMENT | | | | | | | | |
| Patients' beds, kitchen equipment, and other housekeeping equip- ment ----- | | | | | | -- | 40,440 | -- |
| TOTAL EXPENDITURES ----- | | | | | | \$40,000 | \$80,440 | -- |
| Replacement of fire loss | | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | |
| Allocations from Emergency Fund----- | | | | | | -- | \$2,700 | -- |
| EXPENDITURES BY FUNCTION AND OBJECT | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| Truck—replacement ----- | | | | | | -- | \$2,700 | -- |

Department of Mental Hygiene

PATTON STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$160,803 | \$194,780 | \$194,727 | —\$53 |
| 6 | Support and Subsistence | 626,281 | 805,221 | 828,857 | +23,636 |
| 7 | Care and Welfare | 1,356,318 | 1,632,741 | 1,748,187 | +115,446 |
| 8 | Maintenance and Operation of Plant | 204,117 | 229,147 | 239,291 | +10,144 |
| 9 | Farming and Processing | 228,850 | 256,188 | 249,118 | —7,070 |
| 10 | Totals, Support | \$2,576,369 | \$3,118,077 | \$3,260,180 | +\$142,103 |
| 11 | Other Current Expenses: | | | | |
| 12 | Restoration of Normal Operating | | | | |
| 13 | Complement of Supplies and Equipment | 63,209 | 120,280 | — | —120,280 |
| 14 | | | | | |
| 15 | TOTAL EXPENDITURES | \$2,639,578 | \$3,238,357 | \$3,260,180 | +\$21,823 |
| 16 | | | | | |
| 17 | REVENUES | | | | |
| 18 | Pay Patients' Board | \$305,423 | \$298,135 | \$320,184 | +\$22,049 |
| 19 | Miscellaneous | 5,755 | 1,900 | 1,900 | — |
| 20 | | | | | |
| 21 | TOTAL REVENUES | \$311,178 | \$300,035 | \$322,084 | +\$22,049 |
| 22 | | | | | |
| 23 | POPULATION AND UNIT COSTS | | | | |
| 24 | Average Resident Population | 4,196 | 4,074 | 4,181 | +107 |
| 25 | | | | | (+2.6%) |
| 26 | Cost per Patient | \$614 | \$765 | \$780 | +\$15 |
| 27 | | | | | (+2.0%) |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | EXPENDITURES FOR SUPPORT | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | APPROPRIATIONS AVAILABLE | | | | |
| 37 | Budget Act appropriation | \$2,244,277 | \$3,076,873 | \$3,260,180 | |
| 38 | Allocations from Additional Support for Fire Protection | 4,800 | — | — | |
| 39 | Allocations from Emergency Fund | 167,524 | — | — | |
| 40 | Allocations from Price and Population Increase Fund | 220,499 | 63,928 | — | |
| 41 | Allocations from Salary Increase Fund | 143,560 | — | — | |
| 42 | Allocations from Reduction in Work Week Fund | 9,840 | — | — | |
| 43 | | | | | |
| 44 | Total Available | \$2,790,500 | \$3,140,801 | \$3,260,180 | |
| 45 | Unexpended balance, estimated savings | —214,131 | —22,724 | — | |
| 46 | | | | | |
| 47 | TOTAL EXPENDITURES | \$2,576,369 | \$3,118,077 | \$3,260,180 | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | EXPENDITURES BY OBJECT | | | | |
| 51 | | | | | |
| 52 | Salaries and Wages: | | | | |
| 53 | Positions now authorized | 673.2 | 801.2 | 801.2 | \$1,715,867 |
| 54 | Proposed new positions | — | — | 42 | \$2,135,308 |
| 55 | Estimated salary savings | — | —32 | —25.4 | \$2,190,404 |
| 56 | | | | | + \$55,096 |
| 57 | Totals, Salaries and Wages | 673.2 | 769.2 | 817.8 | + \$94,992 |
| 58 | Operating expenses | | | | a —16,850 |
| 59 | Equipment | | | | |
| 60 | | | | | |
| 61 | TOTALS | | | | |
| 62 | Reimbursements: | | | | |
| 63 | Services to employees: | | | | |
| 64 | Meals | | | | |
| 65 | Rent of living quarters | | | | |
| 66 | Surplus products sales | | | | |
| 67 | | | | | |
| 68 | NET TOTAL EXPENDITURES | \$2,576,369 | \$3,118,077 | \$3,260,180 | +\$142,103 |
| 69 | | | | | a Add |
| 70 | | | | | b Subtract |
| 71 | | | | | |
| 72 | Administration | | | | |
| 73 | | | | | |
| 74 | SALARIES AND WAGES | | | | |
| 75 | Executive: | | | | |
| 76 | Superintendent and medical director | 1 | 1 | 1 | SALARY RANGE |
| 77 | Senior stenographer-clerk | — | 1 | 1 | \$535-675 MSF \$7,520 |
| 78 | | | | | 2,750 |
| 79 | General Office: | | | | |
| 80 | Institution administrative secretary, | | | | |
| 81 | grade 2 | 1 | 1 | 1 | 376-458 5,496 5,496 |
| 82 | Senior clerk | 3 | 3 | 3 | 210-255 9,180 9,180 |
| 83 | Intermediate account clerk | 0.8 | 2 | 2 | 180-220 4,390 4,630 |
| 84 | Intermediate stenographer-clerk | 9.6 | 12 | 12 | 190-231 29,756 30,845 |
| 85 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 2,230 2,350 |
| 86 | | | | | |

A hospital for mental patients, located at Patton, San Bernardino County

Department of Mental Hygiene

PATTON STATE HOSPITAL--Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Administration—Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | | | |
| General Office—Continued | | | | SALARY RANGE | | |
| Intermediate clerk | 1.9 | 3 | 3 | \$180-220 | \$7,200 | \$7,440 |
| Hospital attendant | 2 | 2 | 2 | 170-210 | 5,040 | 5,040 |
| Business Office: | | | | | | |
| Institution business manager, grade 3 | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| Intermediate stenographer-clerk | 0.7 | 1 | 1 | 190-231 | 2,772 | 2,916 |
| Institution telephone operator | 4.5 | 5 | 5 | 180-220 | 12,310 | 12,550 |
| Accounting Office: | | | | | | |
| Accounting officer, grade 2 | 0.9 | 1 | 1 | 310-376 | 3,900 | 4,092 |
| Institution bookkeeper, grade 2 | 0.6 | 1 | 1 | 255-310 | 3,112 | 3,268 |
| Intermediate account clerk | 3.1 | 4 | 4 | 180-220 | 9,170 | 9,650 |
| Bookkeeping machine operator | 0.7 | 1 | 1 | 190-231 | 2,310 | 2,430 |
| Intermediate stenographer-clerk | 0.9 | 1 | 1 | 190-231 | 2,340 | 2,460 |
| Storekeeping: | | | | | | |
| Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| Storekeeper, grade 1 | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| Automobile and Truck Operation: | | | | | | |
| Institution automobile mechanic | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| Assistant institution automobile mechanic | - | 1 | 1 | 200-243 | 2,400 | 2,520 |
| Institution equipment operator | 4.6 | 6 | 6 | 190-231 | 15,156 | 15,496 |
| Totals, Positions Now Authorized | 42.3 | 53 | 53 | \$121,637 | \$151,692 | \$155,675 |
| Proposed New Positions: | | | | | | |
| General Office: | | | | | | |
| Intermediate stenographer-clerk | - | - | 2 | 190-231 | - | 4,560 |
| Accounting Office: | | | | | | |
| Senior account clerk | - | - | 1 | 220-268 | - | 2,640 |
| Estimated salary savings | - | -2.1 | -1.7 | - | -6,068 | -4,886 |
| Totals, Salaries and Wages | 42.3 | 50.9 | 54.3 | \$121,637 | \$145,624 | \$157,989 |
| OPERATING EXPENSES | | | | | | |
| Office | | | | \$5,022 | \$5,270 | \$5,270 |
| Printing | | | | 780 | 820 | 860 |
| Telephone and telegraph | | | | 4,851 | 5,000 | 5,052 |
| Postage | | | | 2,496 | 2,500 | 2,500 |
| Freight, cartage, and express | | | | 5,426 | 5,500 | 5,600 |
| Traveling | | | | 620 | 650 | 650 |
| Motor vehicle supplies and expense | | | | 8,134 | 8,134 | 8,660 |
| Stores adjustments | | | | 501 | - | - |
| Cash discounts | | | | -3,030 | -2,200 | -2,300 |
| Totals, Operating Expenses | | | | \$24,800 | \$25,674 | \$26,292 |
| EQUIPMENT | | | | | | |
| General office—replacement | | | | \$1,504 | \$2,930 | \$1,600 |
| General office—additional | | | | 6,120 | 1,651 | 686 |
| Business office—replacement | | | | 1,626 | 171 | 420 |
| Business office—additional | | | | 356 | 50 | 160 |
| Motor vehicles—replacement | | | | 1,937 | 7,460 | 5,830 |
| Motor vehicles—additional | | | | 2,823 | 11,220 | 1,750 |
| Totals, Equipment | | | | \$14,366 | \$23,482 | \$10,446 |
| Totals, Administration | | | | \$160,803 | \$194,780 | \$194,727 |
| Support and Subsistence | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Feeding: | | | | SALARY RANGE | | |
| Institution food administrator, grade 2 | - | 1 | 1 | \$310-376 | \$3,720 | \$3,840 |
| Supervising institution cook | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| Assistant supervising institution cook | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| Institution cook | 11.7 | 12 | 12 | 220-268 | 35,794 | 36,636 |
| Kitchen helper | 3 | 4 | 4 | 170-210 | 8,920 | 9,280 |
| Hospital attendant | 11.9 | 16 | 16 | 170-210 | 37,340 | 38,300 |
| Head baker | 1 | 1 | 1 | 255-310 | 3,484 | 3,660 |
| Baker | 2.7 | 3 | 3 | 220-268 | 9,149 | 9,288 |
| Meat cutter | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| Institution superintendents' cook and housekeeper | 0.7 | 1 | 1 | 190-231 | 2,390 | 2,510 |
| Clothing: | | | | | | |
| Tailor | 1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| Seamer-seamstress | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| Assistant seamstress | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| Shoemaker, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Housekeeping: | | | | SALARY RANGE | | |
| 5 | Housekeeper ----- | 1 | 1 | 1 | \$170-210 | \$2,520 | \$2,520 |
| 6 | Laundry: | | | | | | |
| 7 | Laundry supervisor ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 8 | Laundryman ----- | 5.7 | 6 | 6 | 190-231 | 15,284 | 15,767 |
| 9 | Laundress ----- | 1.1 | 2 | 2 | 180-220 | 4,680 | 4,920 |
| 10 | Laundry helper ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 11 | | | | | | | |
| 12 | Totals, Positions Now Authorized ----- | 47.8 | 56 | 56 | \$125,570 | \$152,584 | \$156,180 |
| 13 | Proposed New Positions: | | | | | | |
| 14 | Feeding: | | | | | | |
| 15 | Butcher ----- | - | - | 1 | \$231-281 | - | \$2,772 |
| 16 | Housekeeping: | | | | | | |
| 17 | Housekeeper ----- | - | - | 1 | 170-210 | - | 2,040 |
| 18 | Mattress maker and upholsterer ----- | - | - | 1 | 255-310 | - | 3,060 |
| 19 | Estimated salary savings ----- | - | -2.2 | -1.8 | - | -6,103 | -4,922 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages ----- | 47.8 | 53.8 | 57.2 | \$125,570 | \$146,481 | \$159,130 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Feeding (gross) ----- | | | | \$820,438 | \$1,037,147 | \$1,005,930 |
| 25 | Local production consumed ----- | | | | -378,128 | -427,923 | -423,202 |
| 26 | | | | | | | |
| 27 | Net Feeding ----- | | | | \$442,310 | \$609,224 | \$582,728 |
| 28 | Clothing ----- | | | | 52,190 | 57,030 | 59,700 |
| 29 | Housekeeping ----- | | | | 50,915 | 50,400 | 51,750 |
| 30 | Laundry ----- | | | | 5,446 | 5,150 | 5,400 |
| 31 | | | | | | | |
| 32 | Totals, Operating Expenses ----- | | | | \$550,861 | \$721,804 | \$699,578 |
| 33 | | | | | | | |
| 34 | EQUIPMENT | | | | | | |
| 35 | Feeding—replacement ----- | | | | \$7,052 | \$5,325 | \$17,400 |
| 36 | Feeding—additional ----- | | | | 807 | 5,100 | 4,283 |
| 37 | Clothing—replacement ----- | | | | 405 | 1,025 | 550 |
| 38 | Clothing—additional ----- | | | | 54 | 150 | 1,100 |
| 39 | Housekeeping—replacement ----- | | | | 9,619 | 10,100 | 18,600 |
| 40 | Housekeeping—additional ----- | | | | 76 | 850 | 775 |
| 41 | Laundry—replacement ----- | | | | - | 640 | 1,900 |
| 42 | Laundry—additional ----- | | | | - | 50 | 14,185 |
| 43 | | | | | | | |
| 44 | Totals, Equipment ----- | | | | \$18,013 | \$23,240 | \$58,793 |
| 45 | | | | | | | |
| 46 | Totals, Support and Subsistence ----- | | | | \$694,444 | \$891,525 | \$917,501 |
| 47 | | | | | | | |
| 48 | REIMBURSEMENTS | | | | | | |
| 49 | Services to employees ----- | | | | -68,163 | -86,304 | -88,644 |
| 50 | | | | | | | |
| 51 | Net Totals, Support and Subsistence ----- | | | | \$626,281 | \$805,221 | \$828,857 |
| 52 | | | | | | | |
| 53 | Care and Welfare | | | | | | |
| 54 | | | | | | | |
| 55 | SALARIES AND WAGES | | | | | | |
| 56 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 57 | Superintendent of nurses ----- | - | 1 | 1 | \$341-415 | \$4,262 | \$4,476 |
| 58 | Psychiatric nursing instructor ----- | - | 1 | 1 | 310-376 | 3,870 | 4,060 |
| 59 | Supervisor of hospital attendants ----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 60 | Assistant supervisor of hospital attendants ----- | 9.2 | 10 | 10 | 220-268 | 31,651 | 32,017 |
| 61 | Charge hospital attendant ----- | 22.3 | 25 | 25 | 190-231 | 67,923 | 68,526 |
| 62 | Hospital attendant ----- | 448.2 | 511 | 511 | 170-210 | 1,191,170 | 1,222,260 |
| 63 | Graduate nurse ----- | 3.8 | 20 | 20 | 220-268 | 53,686 | 56,251 |
| 64 | | | | | | | |
| 65 | Medical Care: | | | | | | |
| 66 | Assistant superintendent ----- | 1 | 1 | 1 | 676-821 | 9,813 | 9,852 |
| 67 | Director of clinical services ----- | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| 68 | Psychiatrist ----- | - | 2 | 2 | 584-710 | 14,304 | 14,652 |
| 69 | Senior physician and surgeon ----- | 11.4 | 17 | 17 | 530-644 | 119,442 | 123,204 |
| 70 | Physician and surgeon ----- | 0.4 | - | - | 415-505 | - | - |
| 71 | Medical interne ----- | 0.1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 72 | Senior dentist ----- | 2.6 | 3 | 3 | 505-613 | 21,109 | 21,580 |
| 73 | Dental assistant ----- | 0.5 | 2 | 2 | 180-220 | 4,470 | 4,710 |
| 74 | Senior clinical psychologist ----- | - | 1 | 1 | 376-458 | 4,512 | 4,721 |
| 75 | Chiropodist (part time) ----- | - | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 76 | Pharmacist ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 77 | Clinical laboratory technician ----- | 3 | 3 | 3 | 243-295 | 10,620 | 10,620 |
| 78 | X-ray technician ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 79 | Surgical nurse ----- | 3 | 3 | 3 | 231-281 | 10,051 | 10,116 |
| 80 | Physical therapy technician, grade 2 ----- | 0.3 | 1 | 1 | 268-325 | 3,255 | 3,414 |
| 81 | Physical therapy technician, grade 1 ----- | 1.5 | 6 | 6 | 231-281 | 17,508 | 18,180 |
| 82 | Occupational therapist, grade 2 ----- | 1 | 1 | 1 | 268-325 | 3,346 | 3,512 |
| 83 | Occupational therapist, grade 1 ----- | 1.8 | 3 | 3 | 231-281 | 8,820 | 9,259 |
| 84 | Occupational therapy aid ----- | 1 | 1 | 1 | 180-220 | 2,260 | 2,380 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Care and Welfare—Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | | | |
| Education and Recreation: | | | | SALARY RANGE | | |
| Senior librarian----- | 0.9 | 1 | 1 | \$255-310 | \$3,177 | \$3,333 |
| Motion picture operator (part time)---- | 0.2 | 0.2 | 0.2 | (420) | 420 | 420 |
| Social Service: | | | | | | |
| Senior psychiatric social worker----- | 1 | 1 | 1 | 310-376 | 3,885 | 4,076 |
| Junior psychiatric social worker----- | 1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,777 |
| Totals, Positions Now Authorized----- | 520.2 | 622.5 | 622.5 | \$1,292,627 | \$1,625,553 | \$1,667,831 |
| Proposed New Positions: | | | | | | |
| Medical Care: | | | | | | |
| Senior physician and surgeon----- | - | - | 1 | 530-644 | - | 6,360 |
| Custodial and Personal Care: | | | | | | |
| Hospital attendant----- | - | - | 32 | 170-210 | - | 65,280 |
| Estimated salary savings----- | - | -24.9 | -19.7 | - | -65,022 | -52,184 |
| Totals, Salaries and Wages----- | 520.2 | 597.6 | 635.8 | \$1,292,627 | \$1,560,531 | \$1,687,287 |
| OPERATING EXPENSES | | | | | | |
| Custodial and personal care----- | | | | \$15,182 | \$15,900 | \$16,500 |
| Medical care----- | | | | 31,364 | 36,000 | 36,840 |
| Education----- | | | | 665 | 900 | 1,160 |
| Burials and cremations----- | | | | 50 | 50 | 50 |
| Social work----- | | | | 800 | 550 | 550 |
| Recreation----- | | | | 1,135 | 1,150 | 1,150 |
| Totals, Operating Expenses----- | | | | \$49,196 | \$54,550 | \$56,250 |
| EQUIPMENT | | | | | | |
| Custodial and personal—replacement----- | | | | \$1,488 | \$750 | \$400 |
| Custodial and personal—additional----- | | | | 807 | 250 | 700 |
| Medical—replacement----- | | | | 9,932 | 5,900 | 400 |
| Medical—additional----- | | | | 1,657 | 9,100 | 400 |
| Education—replacement----- | | | | - | 300 | 300 |
| Education—additional----- | | | | 365 | 660 | 1,050 |
| Recreation—replacement----- | | | | 116 | 200 | 650 |
| Recreation—additional----- | | | | 130 | 500 | 750 |
| Totals, Equipment----- | | | | \$14,495 | \$17,660 | \$4,650 |
| Totals, Care and Welfare----- | | | | \$1,356,318 | \$1,632,741 | \$1,748,187 |
| Maintenance and Operation of Plant | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Maintenance of Structures: | | | | SALARY RANGE | | |
| Institution carpenter----- | 3 | 3 | 3 | \$255-310 | \$10,708 | \$10,868 |
| Institution painter----- | 2.8 | 3 | 3 | 255-310 | 10,526 | 10,862 |
| Institution mason----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| Institution plumber----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| Institution sheet metal worker----- | - | 1 | 1 | 255-310 | 3,190 | 3,346 |
| Building maintenance man----- | 3.7 | 4 | 4 | 200-243 | 10,704 | 11,052 |
| Maintenance of Grounds: | | | | | | |
| Supervising groundsman----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| Groundsman and flower gardener----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| Light, Heat, and Power: | | | | | | |
| Chief engineer, grade 2----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| Stationary engineman----- | 2 | 2 | 2 | 255-310 | 6,687 | 7,019 |
| Stationary fireman----- | 4 | 4 | 4 | 210-255 | 10,970 | 11,245 |
| Institution electrician----- | 1.7 | 2 | 2 | 255-310 | 6,715 | 7,049 |
| Farm hand----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| Fire Protection: | | | | | | |
| Institution fire marshal----- | 0.8 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| Institution fireman----- | 0.9 | 3 | 3 | 200-243 | 7,480 | 7,840 |
| Institution fire fighter (20 intermittent)----- | (1) | (1) | (1) | (2,580) | 2,580 | 2,580 |
| Totals, Positions Now Authorized----- | 25.9 | 30 | 30 | \$83,566 | \$97,200 | \$99,641 |
| Proposed New Positions: | | | | | | |
| Maintenance of Structures: | | | | | | |
| Institution carpenter----- | - | - | 1 | 255-310 | - | 3,060 |
| Institution painter----- | - | - | 1 | 255-310 | - | 3,060 |
| Maintenance of Grounds: | | | | | | |
| Groundsman and flower gardener----- | - | - | 1 | 190-231 | - | 2,280 |
| Estimated salary savings----- | - | -1.2 | -1 | - | -3,888 | -3,241 |
| Totals, Salaries and Wages----- | 25.9 | 28.8 | 32 | \$83,566 | \$93,312 | \$104,800 |

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Maintenance of structures----- | | | | \$18,039 | \$19,450 | \$19,650 |
| 6 | Maintenance of grounds----- | | | | 1,285 | 1,285 | 1,285 |
| 7 | Light, heat, and power----- | | | | 92,175 | 103,300 | 106,696 |
| 8 | Fire protection----- | | | | 1,867 | 400 | 400 |
| 9 | Water----- | | | | 2,335 | 2,350 | 2,350 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses----- | | | | \$115,701 | \$126,785 | \$130,381 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Maintenance of structures—replacement----- | | | | \$2,649 | \$2,200 | \$400 |
| 15 | Maintenance of structures—additional----- | | | | 116 | 1,650 | 1,660 |
| 16 | Maintenance of grounds—replacement----- | | | | 320 | 100 | 400 |
| 17 | Maintenance of grounds—additional----- | | | | 157 | 900 | 200 |
| 18 | Fire protection—replacement----- | | | | 136 | 500 | 550 |
| 19 | Fire protection—additional----- | | | | 371 | 200 | 200 |
| 20 | Light, heat, and power—replacement----- | | | | 1,101 | 1,000 | 500 |
| 21 | Light, heat, and power—additional----- | | | | - | 100 | 200 |
| 22 | Water, replacement----- | | | | - | 2,400 | - |
| 23 | | | | | | | |
| 24 | Totals, Equipment----- | | | | \$4,850 | \$9,050 | \$4,110 |
| 25 | | | | | | | |
| 26 | Totals, Maintenance and Operation of Plant----- | | | | \$204,117 | \$229,147 | \$239,291 |
| 27 | | | | | | | |
| 28 | Farming and Processing | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | | | |
| 31 | Farm General: | | | | SALARY RANGE | | |
| 32 | Head farmer, grade 2----- | 1 | 1 | 1 | \$255-310 | \$3,675 | \$3,720 |
| 33 | Farm hand----- | 14 | 15 | 15 | 170-210 | 33,870 | 35,070 |
| 34 | Seasonal help----- | (1) | (1) | (1) | 170-210 | 2,040 | 2,040 |
| 35 | Dairy: | | | | | | |
| 36 | Dairyman----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 37 | Assistant institution dairyman----- | 2 | 2 | 2 | 231-281 | 6,744 | 6,744 |
| 38 | Milker----- | 6.7 | 7 | 7 | 200-243 | 19,101 | 19,753 |
| 39 | Farm hand----- | 1.7 | 2 | 2 | 170-210 | 4,230 | 4,470 |
| 40 | Hog Ranch: | | | | | | |
| 41 | Hog ranch operator----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 42 | Farm hand----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 43 | Poultry Ranch: | | | | | | |
| 44 | Poultryman----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 45 | Farm hand----- | 1 | 1 | 1 | 170-210 | 2,360 | 2,480 |
| 46 | Orchard: | | | | | | |
| 47 | Orchardman----- | 0.5 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 48 | Vegetable Garden: | | | | | | |
| 49 | Vegetable gardener----- | 2 | 2 | 2 | 231-281 | 6,240 | 6,384 |
| 50 | Assistant vegetable gardener----- | 0.4 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 51 | Stable and Tractor: | | | | | | |
| 52 | Institution blacksmith----- | 1 | 1 | 1 | 255-310 | 3,229 | 3,386 |
| 53 | Institution equipment operator----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 54 | Farm hand----- | 1 | 1 | 1 | 170-210 | 2,170 | 2,290 |
| 55 | Food Processing: | | | | | | |
| 56 | Canning man (part time)----- | 0.7 | 0.7 | 0.7 | 255-310 | 2,480 | 2,480 |
| 57 | | | | | | | |
| 58 | Totals, Positions Now Authorized----- | 37 | 39.7 | 39.7 | \$92,467 | \$108,279 | \$110,957 |
| 59 | Estimated salary savings----- | - | -1.6 | -1.2 | - | -4,331 | -3,329 |
| 60 | | | | | | | |
| 61 | Totals, Salaries and Wages----- | 37 | 38.1 | 38.5 | \$92,467 | \$103,948 | \$107,628 |
| 62 | | | | | | | |
| 63 | OPERATING EXPENSES | | | | | | |
| 64 | Farm general----- | | | | \$2,920 | \$3,000 | \$3,000 |
| 65 | Dairy----- | | | | 57,997 | 60,900 | 60,900 |
| 66 | Hog ranch----- | | | | 23,247 | 24,400 | 23,250 |
| 67 | Poultry ranch----- | | | | 25,393 | 26,600 | 25,500 |
| 68 | Orchard----- | | | | 1,522 | 1,400 | 1,400 |
| 69 | Vegetable garden----- | | | | 4,381 | 4,500 | 4,550 |
| 70 | Stable and tractor----- | | | | 1,550 | 2,000 | 2,000 |
| 71 | Food processing----- | | | | 14,854 | 14,850 | 14,850 |
| 72 | | | | | | | |
| 73 | Totals, Operating Expenses----- | | | | \$131,864 | \$137,650 | \$135,450 |
| 74 | | | | | | | |
| 75 | EQUIPMENT | | | | | | |
| 76 | Farm general—replacement----- | | | | \$137 | \$1,500 | \$550 |
| 77 | Farm general—additional----- | | | | 180 | 6,200 | 150 |
| 78 | Dairy—replacement----- | | | | 4,412 | 1,625 | 800 |
| 79 | Dairy—additional----- | | | | - | 150 | 300 |
| 80 | Hog ranch—replacement----- | | | | 117 | 250 | 250 |
| 81 | Hog ranch—additional----- | | | | - | 210 | 100 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | EQUIPMENT—Continued | | | | | | |
| 3 | Poultry ranch—replacement ----- | | | | \$726 | \$2,650 | \$2,650 |
| 4 | Poultry ranch—additional ----- | | | | — | 85 | 150 |
| 5 | Orchard—replacement ----- | | | | 80 | 200 | 150 |
| 6 | Orchard—additional ----- | | | | — | 100 | 200 |
| 7 | Vegetable garden—replacement ----- | | | | 271 | 180 | 200 |
| 8 | Vegetable garden—additional ----- | | | | 196 | 100 | 1,140 |
| 9 | Stable and tractor—replacement ----- | | | | 224 | 450 | 100 |
| 10 | Stable and tractor—additional ----- | | | | — | — | 1,550 |
| 11 | Food processing—replacement ----- | | | | — | 3,490 | 250 |
| 12 | Food processing—additional ----- | | | | 27 | — | 100 |
| 13 | Totals, Equipment ----- | | | | \$6,370 | \$17,190 | \$8,640 |
| 14 | Totals, Farming and Processing ----- | | | | \$230,701 | \$258,788 | \$251,718 |
| 15 | Surplus products sales ----- | | | | —1,851 | —2,600 | —2,600 |
| 16 | Net Totals, Farming and Processing ----- | | | | \$228,850 | \$256,188 | \$249,118 |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 24 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | Restoration of normal operating complement of supplies and equipment | | | | | | |
| 28 | | | | | | | |
| 29 | APPROPRIATIONS AVAILABLE | | | | | | |
| 30 | | | | | | | |
| 31 | Budget Act appropriation ----- | | | | \$70,000 | \$120,280 | — |
| 32 | Unexpended balance, estimated savings ----- | | | | —6,791 | — | — |
| 33 | TOTAL EXPENDITURES ----- | | | | \$63,209 | \$120,280 | — |
| 34 | | | | | | | |
| 35 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Clothing, mattresses, bedding, linen, tableware, utensils, and other housekeeping supplies ----- | | | | \$63,209 | \$35,746 | — |
| 39 | EQUIPMENT | | | | | | |
| 40 | Patients' beds, kitchen equipment, and other housekeeping equipment ----- | | | | — | \$84,534 | — |
| 41 | TOTAL EXPENDITURES ----- | | | | \$63,209 | \$120,280 | — |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|----------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$178,709 | \$182,767 | \$200,996 | +\$18,229 |
| 6 | Support and Subsistence | 674,010 | 960,288 | 979,612 | +19,324 |
| 7 | Care and Welfare | 1,376,144 | 1,873,652 | 2,104,307 | +230,655 |
| 8 | Maintenance and Operation of Plant | 256,350 | 272,194 | 280,990 | +8,796 |
| 9 | Farming and Processing | 278,774 | 304,200 | 300,218 | -3,982 |
| 10 | | | | | |
| 11 | Totals, Support | \$2,763,987 | \$3,593,101 | \$3,866,123 | +\$273,022 |
| 12 | Other Current Expenses: | | | | |
| 13 | Restoration of Normal Operating Complement of Supplies and | | | | |
| 14 | Equipment | 56,084 | 133,060 | - | -133,060 |
| 15 | | | | | |
| 16 | TOTAL EXPENDITURES | \$2,820,071 | \$3,726,161 | \$3,866,123 | +\$139,962 |
| 17 | | | | | |
| 18 | REVENUES | | | | |
| 19 | Pay Patients' Board | \$341,366 | \$400,272 | \$446,272 | +\$46,000 |
| 20 | Miscellaneous | 4,481 | 2,000 | 2,000 | - |
| 21 | | | | | |
| 22 | TOTAL REVENUES | \$345,847 | \$402,272 | \$448,272 | +\$46,000 |
| 23 | | | | | |
| 24 | POPULATION AND UNIT COSTS | | | | |
| 25 | Average Resident Population | 4,232 | 4,800 | 5,114 | +314 |
| 26 | | | | | (+6.5%) |
| 27 | Cost per Patient | \$653 | \$749 | \$756 | +\$7 |
| 28 | | | | | (+0.9%) |
| 29 | | | | | |
| 30 | | | | | |
| 31 | EXPENDITURES FOR SUPPORT | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | Budget Act appropriation | \$2,392,851 | \$3,439,685 | \$3,866,123 | |
| 37 | Allocations from Emergency Fund | 215,988 | - | - | |
| 38 | Allocations from Price and Population Increase Fund | - | 189,573 | - | |
| 39 | Allocations from Salary Increase Fund | 181,184 | - | - | |
| 40 | Allocations from Reduction in Work Week Fund | 151,240 | - | - | |
| 41 | | | | | |
| 42 | Total Available | \$2,941,263 | \$3,629,258 | \$3,866,123 | |
| 43 | Unexpended balance, estimated savings | -196,342 | -36,157 | - | |
| 44 | Net change in stores inventory | -19,066 ^a | - | - | |
| 45 | | | | | |
| 46 | TOTAL EXPENDITURES | \$2,763,987 | \$3,593,101 | \$3,866,123 | |
| 47 | | ^a Add | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | EXPENDITURES BY OBJECT | | | | |
| 51 | | | | | |
| 52 | Salaries and Wages: | | | | |
| 53 | Positions now authorized | 714.4 | 941.9 | 942.1 | +\$76,170 |
| 54 | Proposed new positions | - | - | 87 | +183,972 |
| 55 | Estimated salary savings | - | -37.7 | -30.6 | ^a -16,835 |
| 56 | | | | | |
| 57 | Totals, Salaries and Wages | 714.4 | 904.2 | 998.5 | +\$276,977 |
| 58 | Operating expenses | 1,007,651 | 1,278,324 | 1,285,628 | +7,304 |
| 59 | Equipment | 54,855 | 70,793 | 64,214 | -6,579 |
| 60 | | | | | |
| 61 | TOTALS | \$2,886,070 | \$3,714,543 | \$3,992,245 | +\$277,702 |
| 62 | Reimbursements: | | | | |
| 63 | Service to employees: | | | | |
| 64 | Meals | -55,188 | -59,080 | -63,760 | ^b +4,680 |
| 65 | Rent of living quarters | -29,067 | -33,162 | -33,162 | - |
| 66 | Surplus products sales | -37,828 | -29,200 | -29,200 | - |
| 67 | | | | | |
| 68 | NET TOTAL, EXPENDITURES | \$2,763,987 | \$3,593,101 | \$3,866,123 | \$273,022 |
| 69 | | | | | ^a Add |
| 70 | | | | | ^b Subtract |
| 71 | | | | | |
| 72 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 73 | | | | | |
| 74 | Administration | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | SALARIES AND WAGES | | | | |
| 78 | Executive: | | | | |
| 79 | Superintendent and medical director | 1 | 1 | 1 | |
| 80 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 81 | General Office: | | | | |
| 82 | Institution administrative secretary, | | | | |
| 83 | grade 2 | 1 | 1 | 1 | |
| 84 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 85 | Senior account clerk | 1 | 1 | 1 | |
| 86 | | | | | |

A hospital for mental patients located at Stockton, San Joaquin County

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | General Office—Continued | | | | SALARY RANGE | | |
| 5 | Senior clerk ----- | 1 | 1 | 1 | \$210-255 | \$2,988 | \$3,060 |
| 6 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 7 | Intermediate stenographer-clerk ----- | 9.1 | 11 | 11 | 190-231 | 28,389 | 29,243 |
| 8 | Intermediate typist-clerk ----- | 0.3 | 1 | 1 | 180-220 | 2,270 | 2,390 |
| 9 | Intermediate file clerk ----- | 1.3 | 1 | 1 | 180-220 | 2,310 | 2,430 |
| 10 | Intermediate clerk ----- | 2.6 | 2.8 | 3 | 180-220 | 6,780 | 7,140 |
| 11 | Hospital attendant ----- | 1 | 1 | 1 | 170-210 | 2,150 | 2,270 |
| 12 | Business Office: | | | | | | |
| 13 | Institution business manager, grade 3 ----- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 14 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,570 | 2,695 |
| 15 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,728 | 2,772 |
| 16 | Institution telephone operator ----- | 4.5 | 5 | 5 | 180-220 | 12,690 | 12,900 |
| 17 | Accounting Office: | | | | | | |
| 18 | Institution bookkeeper, grade 3 ----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 19 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 20 | Intermediate account clerk ----- | 2.5 | 3 | 3 | 180-220 | 7,280 | 7,520 |
| 21 | Bookkeeping machine operator ----- | 1 | 2 | 2 | 190-231 | 5,052 | 5,172 |
| 22 | Intermediate stenographer-clerk ----- | 0.5 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 23 | Storekeeping: | | | | | | |
| 24 | Storekeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 25 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 2,784 | 2,928 |
| 26 | Automobile and Trucks: | | | | | | |
| 27 | Institution automobile mechanic ----- | 2 | 2 | 2 | 255-310 | 7,001 | 7,162 |
| 28 | Institution equipment operator ----- | 5.6 | 6 | 6 | 190-231 | 15,828 | 16,068 |
| 29 | Overtime ----- | 0.5 | - | - | (458) | - | - |
| 30 | | | | | | | |
| 31 | Totals, Positions Now Authorized ----- | 44.9 | 49.8 | 50 | \$129,967 | \$146,202 | \$149,824 |
| 32 | Proposed New Positions: | | | | | | |
| 33 | General Office: | | | | | | |
| 34 | Intermediate stenographer-clerk ----- | - | - | 3 | 190-231 | - | 6,840 |
| 35 | Intermediate file clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| 36 | Accounting Office: | | | | | | |
| 37 | Senior account clerk ----- | - | - | 1 | 220-268 | - | 2,640 |
| 38 | Estimated salary savings ----- | - | -2 | -1.7 | - | -5,848 | -4,844 |
| 39 | | | | | | | |
| 40 | Totals, Salaries and Wages ----- | 44.9 | 47.8 | 53.3 | \$129,967 | \$140,354 | \$156,620 |
| 41 | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Office ----- | | | | \$4,286 | \$4,400 | \$4,400 |
| 44 | Printing ----- | | | | 2,290 | 2,400 | 2,500 |
| 45 | Telephone and telegraph ----- | | | | 10,131 | 11,245 | 11,345 |
| 46 | Postage ----- | | | | 2,467 | 2,500 | 2,500 |
| 47 | Freight, cartage, and express ----- | | | | 5,324 | 6,200 | 6,200 |
| 48 | Traveling ----- | | | | 512 | 530 | 530 |
| 49 | Motor vehicle supplies and expense ----- | | | | 7,519 | 7,520 | 8,000 |
| 50 | Stores adjustments ----- | | | | 40 | - | - |
| 51 | Cash discounts ----- | | | | -2,463 | -2,700 | -2,800 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses ----- | | | | \$30,106 | \$32,095 | \$32,675 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | General office—replacement ----- | | | | \$886 | \$1,115 | \$1,350 |
| 57 | General office—additional ----- | | | | 3,163 | 3,285 | 2,791 |
| 58 | Business office—replacement ----- | | | | 626 | 574 | 3,750 |
| 59 | Business office—additional ----- | | | | 509 | 1,009 | 1,060 |
| 60 | Motor vehicles—replacement ----- | | | | 12,891 | 4,050 | 2,650 |
| 61 | Motor vehicles—additional ----- | | | | 561 | 285 | 100 |
| 62 | | | | | | | |
| 63 | Totals, Equipment ----- | | | | \$18,636 | \$10,318 | \$11,701 |
| 64 | | | | | | | |
| 65 | Totals, Administration ----- | | | | \$178,709 | \$182,767 | \$200,996 |
| 66 | | | | | | | |
| 67 | Support and Subsistence | | | | | | |
| 68 | | | | | | | |
| 69 | SALARIES AND WAGES | | | | | | |
| 70 | Feeding: | | | | SALARY RANGE | | |
| 71 | Institution food administrator, grade 2 ----- | - | 1 | 1 | \$310-376 | \$3,885 | \$4,076 |
| 72 | Supervising institution cook ----- | 1 | 1 | 1 | 281-341 | 4,012 | 4,211 |
| 73 | Assistant supervising institution cook ----- | 2 | 2 | 2 | 243-295 | 6,954 | 7,080 |
| 74 | Institution cook ----- | 10.9 | 13 | 13 | 220-268 | 38,351 | 39,324 |
| 75 | Kitchen helper ----- | 0.4 | 2 | 2 | 170-210 | 4,300 | 4,540 |
| 76 | Hospital attendant ----- | 17.1 | 19 | 19 | 170-210 | 44,460 | 45,780 |
| 77 | Head baker ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 78 | Baker ----- | 2.4 | 3 | 3 | 220-268 | 9,127 | 9,264 |
| 79 | Butcher ----- | 2 | 2 | 2 | 243-295 | 7,080 | 7,080 |
| 80 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 81 | Institution superintendent's cook and | | | | | | |
| 82 | housekeeper ----- | 1 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Clothing: | | | | SALARY RANGE | | |
| 5 | Tailor | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 6 | Assistant seamstress | 2.8 | 3 | 3 | 170-210 | 7,410 | 7,530 |
| 7 | Shoemaker, grade 2 | 0.5 | 1 | 1 | 255-310 | 3,112 | 3,268 |
| 8 | Instructor in garment making | — | 1 | 1 | 268-325 | 3,359 | 3,526 |
| 9 | Housekeeping: | | | | | | |
| 10 | Housekeeper | — | 1 | 1 | 170-210 | 2,150 | 2,270 |
| 11 | Mattress maker and upholsterer | 1 | 1 | 1 | 255-310 | 3,400 | 3,570 |
| 12 | Laundry: | | | | | | |
| 13 | Laundry supervisor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 14 | Laundryman | 3.5 | 4 | 4 | 190-231 | 9,962 | 10,330 |
| 15 | Laundress | 5 | 7 | 7 | 180-220 | 16,570 | 17,160 |
| 16 | Laundry helper | 0.4 | 1 | 1 | 170-210 | 2,150 | 2,270 |
| 17 | Institution equipment operator | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 18 | Overtime | 2 | — | — | (5,140) | — | — |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized | 57 | 68 | 68 | \$152,147 | \$185,276 | \$190,393 |
| 21 | Proposed New Positions: | | | | | | |
| 22 | Feeding: | | | | | | |
| 23 | Hospital attendant | — | — | 10 | 170-210 | — | 20,400 |
| 24 | Estimated salary savings | — | —2.7 | —2 | — | —7,411 | —6,324 |
| 25 | | | | | | | |
| 26 | Totals, Salaries and Wages | 57 | 65.3 | 76 | \$152,147 | \$177,865 | \$204,469 |
| 27 | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | |
| 29 | Feeding (gross) | | | | \$885,157 | \$1,207,212 | \$1,212,867 |
| 30 | Local production consumed | | | | —430,391 | —498,988 | —511,247 |
| 31 | | | | | | | |
| 32 | Net feeding | | | | \$454,766 | \$708,224 | \$701,620 |
| 33 | Clothing | | | | 60,271 | 67,200 | 71,600 |
| 34 | Housekeeping | | | | 68,186 | 60,220 | 64,160 |
| 35 | Laundry | | | | 10,070 | 9,475 | 8,285 |
| 36 | | | | | | | |
| 37 | Totals, Operating Expenses | | | | \$593,293 | \$845,119 | \$845,665 |
| 38 | | | | | | | |
| 39 | EQUIPMENT | | | | | | |
| 40 | Feeding—replacement | | | | \$5,962 | \$6,886 | \$12,200 |
| 41 | Feeding—additional | | | | 382 | 2,680 | 450 |
| 42 | Clothing—replacement | | | | 544 | 1,200 | 500 |
| 43 | Clothing—additional | | | | 195 | 690 | 1,950 |
| 44 | Housekeeping—replacement | | | | 4,315 | 12,600 | 10,500 |
| 45 | Housekeeping—additional | | | | 1,246 | 4,990 | 500 |
| 46 | Laundry—replacement | | | | 113 | 300 | 200 |
| 47 | Laundry—additional | | | | 68 | 200 | 100 |
| 48 | | | | | | | |
| 49 | Totals, Equipment | | | | \$12,825 | \$29,546 | \$26,400 |
| 50 | | | | | | | |
| 51 | Totals, Support and Subsistence | | | | \$758,265 | \$1,052,530 | \$1,076,534 |
| 52 | | | | | | | |
| 53 | REIMBURSEMENTS | | | | | | |
| 54 | Services to employees | | | | —84,255 | —92,242 | —96,922 |
| 55 | | | | | | | |
| 56 | Net Totals, Support and Subsistence | | | | \$674,010 | \$960,288 | \$979,612 |
| 57 | | | | | | | |
| 58 | Care and Welfare | | | | | | |
| 59 | | | | | | | |
| 60 | SALARIES AND WAGES | | | | | | |
| 61 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 62 | Superintendent of nurses | — | 1 | 1 | \$341-415 | \$4,092 | \$4,296 |
| 63 | Psychiatric nursing instructor | 1 | 1 | 1 | 310-376 | 3,996 | 4,194 |
| 64 | Supervisor of hospital attendants | 3 | 3 | 3 | 255-310 | 11,160 | 11,160 |
| 65 | Assistant supervisor of hospital | | | | | | |
| 66 | attendants | 13.8 | 15 | 15 | 220-268 | 47,257 | 48,006 |
| 67 | Charge hospital attendant | 56.8 | 68 | 68 | 190-231 | 183,444 | 185,446 |
| 68 | Hospital attendant | 416.1 | 558 | 558 | 170-210 | 1,256,510 | 1,301,960 |
| 69 | Graduate nurse | 13.9 | 34 | 34 | 220-268 | 95,999 | 99,876 |
| 70 | Junior identification technician (part | | | | | | |
| 71 | time) | — | — | — | 10 Mo | 120 | 120 |
| 72 | Medical Care: | | | | | | |
| 73 | Assistant superintendent | — | 1 | 1 | 676-821 | 8,486 | 8,905 |
| 74 | Director of clinical services | 1 | 1 | 1 | 676-821 | 8,730 | 9,162 |
| 75 | Psychiatrist | — | 2 | 2 | 584-710 | 14,016 | 14,654 |
| 76 | Senior physician and surgeon | 9 | 17 | 17 | 530-644 | 121,605 | 124,646 |
| 77 | Psychiatric resident | 0.3 | 1 | 1 | 255-310 | 3,086 | 3,242 |
| 78 | Medical interne | 0.1 | 1 | 1 | 255-310 | 3,203 | 3,359 |
| 79 | Senior dentist | 1.5 | 2 | 2 | 505-613 | 13,691 | 14,002 |
| 80 | Dentist | 0.3 | 1 | 1 | 395-481 | 4,800 | 5,043 |
| 81 | Dental assistant | 0.8 | 3 | 3 | 180-220 | 6,680 | 7,030 |
| 82 | Senior clinical psychologist | — | 1 | 1 | 376-458 | 4,512 | 4,721 |
| 83 | Chiropodist (part time) | — | 0.4 | 0.4 | 376-458 | 1,504 | 1,580 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Medical Care—Continued | | | | SALARY RANGE | | |
| 5 | Pharmacist | 1 | 1 | 1 | \$310-376 | \$4,512 | \$4,512 |
| 6 | Clinical laboratory technician | 1.4 | 2 | 2 | 243-295 | 6,528 | 6,678 |
| 7 | Assistant clinical laboratory technician | 1 | 1 | 1 | 210-255 | 3,012 | 3,164 |
| 8 | X-Ray technician | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 9 | Surgical nurse | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 10 | Physical therapy technician, grade 2 | — | 2 | 2 | 268-325 | 6,575 | 6,885 |
| 11 | Physical therapy technician, grade 1 | 2 | 5 | 5 | 231-281 | 15,312 | 16,800 |
| 12 | Occupational therapist, grade 2 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 13 | Occupational therapist, grade 1 | 5.2 | 6 | 6 | 231-281 | 17,400 | 18,269 |
| 14 | Music therapist (part time) | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 15 | (Individuals) | (—) | (2) | (2) | | | |
| 16 | Recreational therapist | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 17 | Professional interne (10) | — | — | — | | — | — |
| 18 | Education and Recreation: | | | | | | |
| 19 | Senior librarian | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 20 | Motion picture operator (part time) | 0.2 | 0.2 | 0.2 | (655) | 655 | 655 |
| 21 | Social Service: | | | | | | |
| 22 | Senior psychiatric social worker | 0.1 | — | — | 310-376 | — | — |
| 23 | Junior psychiatric social worker | 1.5 | 2 | 2 | 255-310 | 6,432 | 6,744 |
| 24 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,390 | 2,510 |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized | 534 | 736.6 | 736.6 | \$1,316,747 | \$1,875,531 | \$1,937,911 |
| 27 | Proposed New Positions: | | | | | | |
| 28 | Custodial and Personal Care: | | | | | | |
| 29 | Hospital attendant | — | — | 69 | 170-210 | — | 140,760 |
| 30 | Medical Care: | | | | | | |
| 31 | Senior physician and surgeon | — | — | 1 | 530-644 | — | 6,360 |
| 32 | Electroencephalograph technician | — | — | 1 | 231-281 | — | 2,772 |
| 33 | Estimated salary savings | — | —29.5 | —24.2 | — | —75,021 | —62,634 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages | 534 | 707.1 | 783.4 | \$1,316,747 | \$1,800,510 | \$2,025,169 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Custodial and personal care | | | | \$12,410 | \$15,100 | \$16,200 |
| 39 | Medical care | | | | 36,096 | 45,880 | 48,860 |
| 40 | Education | | | | — | 520 | 1,040 |
| 41 | Recreation | | | | 3,086 | 3,200 | 3,200 |
| 42 | Social service | | | | 681 | 700 | 700 |
| 43 | | | | | | | |
| 44 | Totals, Operating Expenses | | | | \$52,273 | \$65,400 | \$70,000 |
| 45 | | | | | | | |
| 46 | EQUIPMENT | | | | | | |
| 47 | Custodial and personal—replacement | | | | \$362 | \$700 | \$300 |
| 48 | Custodial and personal—additional | | | | 228 | 250 | 400 |
| 49 | Medical—replacement | | | | 3,223 | 3,787 | 2,500 |
| 50 | Medical—additional | | | | 2,257 | 2,405 | 2,463 |
| 51 | Education—replacement | | | | — | 100 | 400 |
| 52 | Education—additional | | | | — | 100 | 400 |
| 53 | Recreation—replacement | | | | 298 | 200 | 100 |
| 54 | Recreation—additional | | | | 756 | 200 | 2,575 |
| 55 | | | | | | | |
| 56 | Totals, Equipment | | | | \$7,124 | \$7,742 | \$9,138 |
| 57 | | | | | | | |
| 58 | Totals, Care and Welfare | | | | \$1,376,144 | \$1,873,652 | \$2,104,307 |
| 59 | | | | | | | |
| 60 | Maintenance and Operation of Plant | | | | | | |
| 61 | | | | | | | |
| 62 | SALARIES AND WAGES | | | | | | |
| 63 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 64 | Institution carpenter | 2 | 2 | 2 | \$255-310 | \$7,440 | \$7,440 |
| 65 | Institution painter | 2 | 4 | 4 | 255-310 | 13,846 | 14,158 |
| 66 | Institution mason | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 67 | Institution plumber | 2.5 | 3 | 3 | 255-310 | 10,643 | 10,799 |
| 68 | Institution sheet metal worker | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 69 | Building maintenance man | 3 | 3 | 3 | 200-243 | 8,222 | 8,462 |
| 70 | Maintenance of Grounds: | | | | | | |
| 71 | Supervising groundsman | 1 | 1 | 1 | 255-310 | 3,255 | 3,414 |
| 72 | Groundsman and flower gardener | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 73 | Watchman | 3.3 | 4 | 4 | 170-210 | 9,020 | 9,500 |
| 74 | Institution equipment operator | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 75 | Light, Heat, and Power: | | | | | | |
| 76 | Chief engineer, grade 2 | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 77 | Stationary engineman | 3 | 4 | 4 | 255-310 | 14,363 | 14,519 |
| 78 | Stationary fireman | 8.9 | 10 | 10 | 210-255 | 28,133 | 28,929 |
| 79 | Institution electrician | 1.5 | 2 | 2 | 255-310 | 6,923 | 7,079 |
| 80 | | | | | | | |
| 81 | a Maintenance only. | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Fire Protection: | | | | SALARY RANGE | | |
| 6 | Institution fire marshal | 0.7 | 1 | 1 | \$220-268 | \$2,662 | \$2,796 |
| 7 | Overtime | 1.5 | — | — | (4,117) | — | — |
| 8 | | | | | | | |
| 9 | Totals, Positions Now Authorized | 36.4 | 41 | 41 | \$109,794 | \$127,775 | \$130,364 |
| 10 | Proposed New Positions: | | | | | | |
| 11 | Maintenance of Grounds: | | | | | | |
| 12 | Watchman | — | — | 1 | 170-210 | — | 2,040 |
| 13 | Estimated salary savings | — | —1.6 | —1.3 | — | —5,111 | —3,972 |
| 14 | | | | | | | |
| 15 | Totals, Salaries and Wages | 36.4 | 39.4 | 40.7 | \$109,794 | \$122,664 | \$128,432 |
| 16 | | | | | | | |
| 17 | OPERATING EXPENSES | | | | | | |
| 18 | Maintenance of structures | | | | \$26,576 | \$20,620 | \$20,800 |
| 19 | Maintenance of grounds | | | | 3,033 | 3,100 | 3,100 |
| 20 | Light, heat and power | | | | 109,903 | 121,510 | 123,758 |
| 21 | Fire protection | | | | 905 | 400 | 400 |
| 22 | Water | | | | 72 | 100 | 100 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses | | | | \$140,480 | \$145,730 | \$148,158 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Maintenance of structures—replacement | | | | \$1,391 | \$625 | \$350 |
| 28 | Maintenance of structures—additional | | | | 2,695 | 425 | 900 |
| 29 | Maintenance of grounds—replacement | | | | 601 | 250 | 1,300 |
| 30 | Maintenance of grounds—additional | | | | 675 | 1,200 | 750 |
| 31 | Light, heat, and power—replacement | | | | 250 | 300 | 200 |
| 32 | Light, heat, and power—additional | | | | 361 | 300 | 200 |
| 33 | Fire protection—replacement | | | | 36 | 600 | 600 |
| 34 | Fire protection—additional | | | | 58 | 100 | 100 |
| 35 | | | | | | | |
| 36 | Totals, Equipment | | | | \$6,607 | \$3,800 | \$4,400 |
| 37 | | | | | | | |
| 38 | Totals, Maintenance and Operation of Plant | | | | \$256,350 | \$272,194 | \$280,990 |
| 39 | | | | | | | |
| 40 | Farming and Processing | | | | | | |
| 41 | | | | | | | |
| 42 | SALARIES AND WAGES | | | | | | |
| 43 | Farm General: | | | | SALARY RANGE | | |
| 44 | Head farmer, grade 2 | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 45 | Farm hand | 14.4 | 16 | 16 | 170-210 | 36,720 | 37,920 |
| 46 | Seasonal help | (0.6) | (2) | (2) | (4,050) | 4,080 | 4,080 |
| 47 | Institution equipment operator | 3 | 3 | 3 | 190-231 | 8,316 | 8,316 |
| 48 | Dairy: | | | | | | |
| 49 | Dairyman | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 50 | Assistant institution dairyman | 1 | 2 | 2 | 231-281 | 6,276 | 6,420 |
| 51 | Milker | 7.3 | 10 | 10 | 200-243 | 26,868 | 27,600 |
| 52 | Farm hand | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 53 | Hog Ranch: | | | | | | |
| 54 | Hog ranch operator | 1 | 1 | 1 | 231-281 | 3,203 | 3,359 |
| 55 | Farm hand | 0.8 | 1 | 1 | 170-210 | 2,150 | 2,270 |
| 56 | Poultry Ranch: | | | | | | |
| 57 | Poultryman | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 58 | Poultry assistant | 0.3 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 59 | Orchard: | | | | | | |
| 60 | Orchardman | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 61 | Vegetable Garden: | | | | | | |
| 62 | Vegetable gardener | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 63 | Assistant vegetable gardener | 2 | 2 | 2 | 180-220 | 5,170 | 5,280 |
| 64 | Farm hand | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 65 | Stable and Tractor: | | | | | | |
| 66 | Institution blacksmith | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 67 | Food Processing: | | | | | | |
| 68 | Canning man | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 69 | Canning assistant | 0.4 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 70 | Canning assistant (five months) | 0.4 | 0.5 | 0.5 | 170-210 | 850 | 850 |
| 71 | Overtime | 2.5 | — | — | (7,210) | — | — |
| 72 | | | | | | | |
| 73 | Totals, Positions Now Authorized | 42.1 | 46.5 | 46.5 | \$114,909 | \$129,201 | \$131,663 |
| 74 | Estimated salary savings | — | —1.9 | —1.4 | — | —5,168 | —3,950 |
| 75 | | | | | | | |
| 76 | Totals, Salaries and Wages | 42.1 | 44.6 | 45.1 | \$114,909 | \$124,033 | \$127,713 |
| 77 | | | | | | | |
| 78 | OPERATING EXPENSES | | | | | | |
| 79 | Farm general | | | | \$5,709 | \$4,300 | \$4,300 |
| 80 | Dairy | | | | 85,995 | 90,300 | 90,300 |
| 81 | Hog ranch | | | | 51,514 | 51,500 | 51,500 |
| 82 | Poultry ranch | | | | 17,030 | 17,880 | 17,030 |
| 83 | Orchard | | | | 1,259 | 1,300 | 1,300 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 Farming and Processing—Continued | | | | | | |
| 2 OPERATING EXPENSES—Continued | | | | | | |
| 3 Vegetable garden ----- | | | | \$2,371 | \$2,400 | \$2,400 |
| 4 Stable and tractor ----- | | | | 2,693 | 2,700 | 2,700 |
| 5 Food processing ----- | | | | 24,919 | 19,600 | 19,600 |
| 6 | | | | | | |
| 7 Totals, Operating Expenses ----- | | | | \$191,490 | \$189,980 | \$189,130 |
| 8 | | | | | | |
| 9 EQUIPMENT | | | | | | |
| 10 Farm general—replacement ----- | | | | - | \$150 | \$100 |
| 11 Farm general—additional ----- | | | | - | 4,200 | 1,600 |
| 12 Dairy—replacement ----- | | | | \$71 | 5,050 | 1,600 |
| 13 Dairy—additional ----- | | | | 74 | 150 | 100 |
| 14 Hog ranch—replacement ----- | | | | 123 | 562 | 600 |
| 15 Hog ranch—additional ----- | | | | 251 | 150 | 850 |
| 16 Poultry ranch—replacement ----- | | | | 2,100 | 1,950 | 2,850 |
| 17 Poultry ranch—additional ----- | | | | 120 | 150 | 425 |
| 18 Orchard—replacement ----- | | | | 51 | 150 | 100 |
| 19 Orchard—additional ----- | | | | 115 | 150 | 100 |
| 20 Vegetable garden—replacement ----- | | | | - | 150 | 100 |
| 21 Vegetable garden—additional ----- | | | | - | 550 | 100 |
| 22 Stable and tractor—replacement ----- | | | | 6,959 | 750 | 700 |
| 23 Stable and tractor—additional ----- | | | | 312 | 150 | 1,750 |
| 24 Food processing—replacement ----- | | | | 27 | 4,975 | 100 |
| 25 Food processing—additional ----- | | | | - | 150 | 1,500 |
| 26 | | | | | | |
| 27 Totals, Equipment ----- | | | | \$10,203 | \$19,387 | \$12,575 |
| 28 | | | | | | |
| 29 Totals, Farming and Processing ----- | | | | \$316,602 | \$333,400 | \$329,418 |
| 30 | | | | | | |
| 31 REIMBURSEMENTS | | | | | | |
| 32 Surplus products sales ----- | | | | -37,828 | -29,200 | -29,200 |
| 33 | | | | | | |
| 34 Net Totals, Farming and Processing ----- | | | | \$278,774 | \$304,200 | \$300,218 |
| 35 | | | | | | |

| EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |

12 Restoration of normal operating complement of supplies
13 and equipment

APPROPRIATIONS AVAILABLE

| | | | |
|--|----------|-----------|---|
| 14 Budget Act appropriation ----- | \$60,000 | \$133,060 | - |
| 15 Unexpended balance, estimated savings ----- | -3,916 | - | - |
| 16 | | | |
| 17 TOTAL EXPENDITURES ----- | \$56,084 | \$133,060 | - |

EXPENDITURES BY FUNCTION AND OBJECT

| | | | |
|--|----------|-----------|---|
| 18 OPERATING EXPENSE | | | |
| 19 Clothing, mattresses, bedding, linen, tableware, utensils and other | | | |
| 20 housekeeping supplies ----- | \$56,084 | \$60,000 | - |
| 21 EQUIPMENT | | | |
| 22 Patients' beds, kitchen equipment, and other housekeeping | | | |
| 23 equipment ----- | - | 73,060 | - |
| 24 | | | |
| 25 TOTAL EXPENDITURES ----- | \$56,084 | \$133,060 | - |

Department of Mental Hygiene

PACIFIC COLONY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|----------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$114,795 | \$130,451 | \$136,958 | +\$6,507 |
| 5 | Support and Subsistence | 527,363 | 602,941 | 602,639 | -302 |
| 6 | Care and Welfare | 679,688 | 786,360 | 898,567 | +112,207 |
| 7 | Maintenance and Operation of Plant | 144,146 | 160,248 | 169,147 | +8,899 |
| 8 | Farming and Processing | 28,885 | 38,125 | 41,307 | +3,182 |
| 9 | | | | | |
| 10 | Total, Support | \$1,494,877 | \$1,718,125 | \$1,848,618 | +\$130,493 |
| 11 | Other Current Expenses: | | | | |
| 12 | Restoration of Normal Operating Complement of Supplies and | | | | |
| 13 | Equipment | 50,000 | 84,470 | - | -84,470 |
| 14 | | | | | |
| 15 | TOTAL EXPENDITURES | \$1,544,877 | \$1,802,595 | \$1,848,618 | +\$46,023 |
| 16 | | | | | |
| 17 | REVENUES | | | | |
| 18 | Pay Patients' Board | \$436,929 | \$462,114 | \$491,611 | +\$29,497 |
| 19 | Miscellaneous | 3,253 | 3,200 | 3,200 | - |
| 20 | | | | | |
| 21 | TOTAL REVENUES | \$440,182 | \$465,314 | \$494,811 | +\$29,497 |
| 22 | | | | | |
| 23 | POPULATION AND UNIT COSTS | | | | |
| 24 | Average Resident Population | 1,822 | 1,927 | 2,050 | +123 |
| 25 | | | | | (+6.4%) |
| 26 | Cost per Patient | \$820 | \$892 | \$902 | +\$10.00 |
| 27 | | | | | (1.1%) |
| 28 | | | | | |
| 29 | | | | | |
| 30 | EXPENDITURES FOR SUPPORT | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | APPROPRIATIONS AVAILABLE | | | | |
| 34 | | | | | |
| 35 | Budget Act appropriation | \$1,260,233 | \$1,712,788 | \$1,848,618 | |
| 36 | Allocations from Emergency Fund | 11,950 | - | - | |
| 37 | Allocations from Price and Population Increase Fund | 104,056 | 25,771 | - | |
| 38 | Allocations from Salary Increase Fund | 88,874 | - | - | |
| 39 | Allocations from Reduction of Work Week Fund | 76,620 | - | - | |
| 40 | | | | | |
| 41 | Total Available | \$1,541,733 | \$1,738,559 | \$1,848,618 | |
| 42 | Net change in stores inventory | -10,139 ^a | - | - | |
| 43 | Unexpended balance, estimated savings | -56,995 | -20,434 | - | |
| 44 | | | | | |
| 45 | TOTAL EXPENDITURES | \$1,494,877 | \$1,718,125 | \$1,848,618 | |
| 46 | | | | | ^a Add |
| 47 | | | | | |
| 48 | EXPENDITURES BY OBJECT | | | | |
| 49 | Salaries and Wages: | | | | |
| 50 | Positions now authorized | 320.1 | 437.5 | 437.5 | +\$66,710 |
| 51 | Proposed new positions | - | - | 21 | +55,008 |
| 52 | Estimated salary savings | - | -17.5 | -13.9 | ^a -7,456 |
| 53 | | | | | |
| 54 | Totals, Salaries and Wages | 320.1 | 420 | 444.6 | +\$129,174 |
| 55 | Operating expenses | 574,699 | 630,589 | 638,082 | +7,493 |
| 56 | Equipment | 63,974 | 74,041 | 70,807 | -3,234 |
| 57 | | | | | |
| 58 | TOTALS | \$1,543,166 | \$1,770,993 | \$1,904,426 | +\$133,433 |
| 59 | | | | | |
| 60 | REIMBURSEMENTS: | | | | |
| 61 | Services to employees: | | | | |
| 62 | Meals | -32,750 | -36,960 | -39,900 | ^b +2,940 |
| 63 | Rental of living quarters | -15,193 | -15,408 | -15,408 | - |
| 64 | Surplus products sales | -346 | -500 | -500 | - |
| 65 | | | | | |
| 66 | NET TOTAL EXPENDITURES | \$1,494,877 | \$1,718,125 | \$1,848,618 | +\$130,493 |
| 67 | | | | | ^a Add |
| 68 | | | | | ^b Subtract |
| 69 | Administration | | | | |
| 70 | | | | | |
| 71 | SALARIES AND WAGES | | | | |
| 72 | Executive: | | | | |
| 73 | Superintendent and medical director | 1 | 1 | 1 | |
| 74 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 75 | General Office: | | | | |
| 76 | Institution administrative secretary, | | | | |
| 77 | grade 2 | 1 | 1 | 1 | |
| 78 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 79 | Senior clerk | 0.9 | 1 | 1 | |
| 80 | Intermediate account clerk | 2 | 2 | 2 | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Mental Hygiene

PACIFIC COLONY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | General Office—Continued | | | | | | |
| 5 | Intermediate stenographer-clerk ----- | 1 | 2 | 2 | \$190-231 | \$4,880 | \$5,100 |
| 6 | Intermediate typist-clerk ----- | — | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 7 | Intermediate clerk ----- | 3.8 | 4 | 4 | 180-220 | 9,150 | 9,629 |
| 8 | Business Office: | | | | | | |
| 9 | Institution business manager, grade 2 --- | 1 | 1 | 1 | 481-584 | 7,008 | 7,008 |
| 10 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 11 | Intermediate stenographer-clerk ----- | 0.6 | 1 | 1 | 190-231 | 2,340 | 2,460 |
| 12 | Institution telephone operator ----- | 3 | 5 | 5 | 180-220 | 12,220 | 12,580 |
| 13 | Accounting Office: | | | | | | |
| 14 | Accounting officer, grade 2 ----- | 0.7 | 1 | 1 | 310-376 | 3,840 | 4,028 |
| 15 | Institution bookkeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 16 | Intermediate account clerk ----- | 0.9 | 1 | 1 | 180-220 | 2,390 | 2,510 |
| 17 | Bookkeeping machine operator ----- | 0.2 | 2 | 2 | 190-231 | 4,580 | 4,810 |
| 18 | Intermediate stenographer-clerk ----- | — | 1 | 1 | 190-231 | 2,280 | 2,390 |
| 19 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,570 | 2,695 |
| 20 | Storekeeping: | | | | | | |
| 21 | Storekeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 22 | Storekeeper, grade 1 ----- | 0.4 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 23 | Automobile and Truck Operation: | | | | | | |
| 24 | Institution automobile mechanic ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 25 | Assistant institution automobile mechanic ----- | — | 1 | 1 | 200-243 | 2,400 | 2,520 |
| 26 | Institution equipment operator ----- | 3 | 3 | 3 | 190-231 | 8,196 | 8,176 |
| 27 | | | | | | | |
| 28 | Totals, Positions Now Authorized --- | 26.5 | 36 | 36 | \$89,407 | \$105,587 | \$109,192 |
| 29 | Proposed New Positions: | | | | | | |
| 30 | General Office: | | | | | | |
| 31 | Intermediate stenographer-clerk ----- | — | — | 2 | 190-231 | — | 4,560 |
| 32 | Business Office: | | | | | | |
| 33 | Business manager, grade 3 (Reclassification of business manager, grade 2) --- | — | — | — | 530-644 | — | 720 |
| 34 | Intermediate clerk ----- | — | — | 1 | 180-220 | — | 2,040 |
| 35 | Estimated salary savings ----- | — | —1.4 | —1.2 | — | —4,223 | —3,495 |
| 36 | | | | | | | |
| 37 | Totals, Salaries and Wages ----- | 26.5 | 34.6 | 37.8 | \$89,407 | \$101,364 | \$113,017 |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Office ----- | | | | \$4,365 | \$4,580 | \$4,580 |
| 42 | Printing ----- | | | | 760 | 800 | 835 |
| 43 | Telephone and Telegraph ----- | | | | 3,227 | 3,300 | 3,330 |
| 44 | Postage ----- | | | | 668 | 1,000 | 1,100 |
| 45 | Freight, cartage, and express ----- | | | | 3,870 | 4,200 | 4,200 |
| 46 | Traveling ----- | | | | 610 | 640 | 640 |
| 47 | Motor vehicle supplies and expense ----- | | | | 5,540 | 3,040 | 3,240 |
| 48 | Stores adjustments ----- | | | | —2,140 | — | — |
| 49 | Cash discounts ----- | | | | —2,140 | —1,200 | —1,300 |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses ----- | | | | \$14,746 | \$16,360 | \$16,625 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—replacement ----- | | | | \$1,648 | \$3,963 | \$1,473 |
| 55 | Office—additional ----- | | | | 1,607 | 6,514 | 2,395 |
| 56 | Motor vehicles—replacement ----- | | | | 5,612 | 2,050 | 1,740 |
| 57 | Motor vehicles—additional ----- | | | | 1,775 | 200 | 1,708 |
| 58 | | | | | | | |
| 59 | Totals, Equipment ----- | | | | \$10,642 | \$12,727 | \$7,316 |
| 60 | | | | | | | |
| 61 | Totals, Administration ----- | | | | \$114,795 | \$130,451 | \$136,958 |
| 62 | | | | | | | |
| 63 | Support and Subsistence | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | | | |
| 66 | Feeding: | | | | | | |
| 67 | Institution food administrator, grade 2 --- | 1 | 1 | 1 | \$310-376 | \$3,900 | \$4,092 |
| 68 | Supervising institution cook ----- | 1 | 1 | 1 | 281-341 | 4,012 | 4,092 |
| 69 | Institution cook ----- | 8 | 9 | 9 | 220-268 | 26,083 | 26,928 |
| 70 | Kitchen helper ----- | 6.2 | 9 | 9 | 170-210 | 19,330 | 20,410 |
| 71 | Head baker ----- | 1 | 1 | 1 | 255-310 | 3,498 | 3,675 |
| 72 | Baker ----- | 1 | 1 | 1 | 220-268 | 2,739 | 2,880 |
| 73 | Meat cutter ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 74 | Hospital attendant ----- | 2.8 | 5 | 5 | 170-210 | 10,860 | 11,340 |
| 75 | Institution superintendent's cook and housekeeper ----- | 1.5 | 1 | 1 | 190-231 | 2,280 | 2,380 |
| 76 | Clothing: | | | | | | |
| 77 | Seamer-seamstress ----- | 0.9 | 2 | 2 | 190-231 | 5,052 | 5,152 |
| 78 | Assistant seamstress ----- | 1 | 1 | 1 | 170-210 | 2,470 | 2,520 |
| 79 | Shoemaker, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,294 | 3,456 |
| 80 | Housekeeping: | | | | | | |
| 81 | Housekeeper ----- | 1 | 1 | 1 | 170-210 | 2,440 | 2,520 |
| 82 | Housemaid ----- | 3 | 3 | 3 | 170-210 | 7,340 | 7,460 |
| 83 | Mattress maker and upholsterer ----- | 1 | 1 | 1 | 255-310 | 3,281 | 3,442 |
| 84 | Hospital attendant ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

PACIFIC COLONY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Laundry: | | | | SALARY RANGE | | |
| 5 | Laundry supervisor ----- | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 6 | Laundryman ----- | 2.4 | 4 | 4 | 190-231 | 9,310 | 9,780 |
| 7 | Laundress ----- | 2.8 | 3 | 3 | 180-220 | 7,490 | 7,660 |
| 8 | Hospital attendant ----- | 1 | 1 | 1 | 170-210 | 2,240 | 2,360 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized ---- | 39.6 | 48 | 48 | \$94,199 | \$125,075 | \$129,603 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Feeding: | | | | | | |
| 13 | Assistant supervising institution cook | - | - | 1 | 243-295 | - | 2,916 |
| 14 | Estimated salary savings ----- | - | -1.9 | -1.5 | - | -5,003 | -3,976 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages ----- | 39.6 | 46.1 | 47.5 | \$94,199 | \$120,072 | \$128,543 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Feeding (gross) ----- | | | | \$379,910 | \$482,737 | \$485,754 |
| 20 | Local production consumed ----- | | | | -37,319 | -58,825 | -62,746 |
| 21 | | | | | | | |
| 22 | Net feeding ----- | | | | \$342,591 | \$423,912 | \$423,008 |
| 23 | Clothing ----- | | | | 62,720 | 36,460 | 38,790 |
| 24 | Housekeeping ----- | | | | 41,604 | 27,517 | 20,274 |
| 25 | Laundry ----- | | | | 9,590 | 10,575 | 10,650 |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses ----- | | | | \$456,505 | \$498,464 | \$501,722 |
| 28 | | | | | | | |
| 29 | EQUIPMENT | | | | | | |
| 30 | Feeding—replacement ----- | | | | \$12,320 | \$5,660 | \$5,351 |
| 31 | Feeding—additional ----- | | | | 2,775 | 4,714 | 6,497 |
| 32 | Clothing—replacement ----- | | | | 100 | 300 | 929 |
| 33 | Clothing—additional ----- | | | | 493 | 1,743 | 1,504 |
| 34 | Housekeeping—replacement ----- | | | | 7,120 | 12,479 | 6,345 |
| 35 | Housekeeping—additional ----- | | | | 885 | 1,727 | 6,036 |
| 36 | Laundry—replacement ----- | | | | 150 | 9,745 | 610 |
| 37 | Laundry—additional ----- | | | | 759 | 405 | 410 |
| 38 | | | | | | | |
| 39 | Totals, Equipment ----- | | | | \$24,602 | \$36,773 | \$27,682 |
| 40 | | | | | | | |
| 41 | Totals, Support and Subsistence ----- | | | | \$575,306 | \$655,309 | \$657,947 |
| 42 | | | | | | | |
| 43 | REIMBURSEMENTS | | | | | | |
| 44 | Services to employees ----- | | | | -47,943 | -52,368 | -55,308 |
| 45 | | | | | | | |
| 46 | Net Totals, Support and Subsistence ----- | | | | \$527,363 | \$602,941 | \$602,639 |
| 47 | | | | | | | |
| 48 | Care and Welfare | | | | | | |
| 49 | | | | | | | |
| 50 | SALARIES AND WAGES | | | | | | |
| 51 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 52 | Superintendent of Nurses ----- | 1 | 1 | 1 | \$341-415 | \$4,143 | \$4,350 |
| 53 | Psychiatric nursing instructor ----- | - | 1 | 1 | 310-376 | 3,855 | 4,044 |
| 54 | Supervisor of hospital attendants ----- | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 55 | Assistant supervisor of hospital attend- | | | | | | |
| 56 | ants ----- | 5.8 | 8 | 8 | 220-268 | 24,574 | 25,490 |
| 57 | Charge hospital attendant ----- | 17.9 | 22 | 22 | 190-231 | 57,456 | 60,120 |
| 58 | Hospital attendant ----- | 160 | 235 | 235 | 170-210 | 496,200 | 538,790 |
| 59 | Supervising nurse, grade 2 ----- | 1 | 1 | 1 | 281-341 | 3,705 | 3,885 |
| 60 | Graduate nurse ----- | 4.4 | 6 | 6 | 220-268 | 17,372 | 18,093 |
| 61 | Practical nurse ----- | 10.6 | 15 | 15 | 180-220 | 35,400 | 36,964 |
| 62 | Medical Care: | | | | | | |
| 63 | Assistant superintendent ----- | - | - | 1 | 676-821 | - | 8,112 |
| 64 | Director of clinical services ----- | 0.8 | 1 | 1 | 676-821 | 8,418 | 8,835 |
| 65 | Senior physician and surgeon ----- | 4.8 | 5 | 5 | 530-644 | 37,506 | 37,584 |
| 66 | Physician and surgeon ----- | - | 1 | - | 415-505 | 4,512 | - |
| 67 | Senior dentist ----- | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 68 | Dental hygienist ----- | - | 1 | 1 | 220-268 | 2,640 | 2,750 |
| 69 | Dental assistant ----- | 1 | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 70 | Senior clinical psychologist ----- | 1 | 1 | 1 | 376-458 | 5,211 | 5,474 |
| 71 | Junior clinical psychologist ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 72 | Chiropracist (part time) ----- | - | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 73 | Pharmacist ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 74 | Clinical laboratory technician ----- | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 75 | X-ray technician ----- | 1 | 1 | 1 | 231-281 | 2,892 | 3,036 |
| 76 | Surgical nurse ----- | 1 | 1 | 1 | 231-281 | 2,988 | 3,138 |
| 77 | Physical therapy technician, grade 2 ----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 78 | Hospital attendant ----- | 1.8 | 2 | 2 | 170-210 | 4,500 | 4,740 |
| 79 | Education and Recreation: | | | | | | |
| 80 | Teaching principal ----- | 1 | 1 | 1 | 295-358 | 4,279 | 4,296 |
| 81 | Elementary teacher ----- | 4 | 6 | 6 | 255-310 | 19,450 | 20,396 |
| 82 | Music teacher ----- | - | 1 | 1 | 255-310 | 3,060 | 3,190 |
| 83 | Recreation and physical education teacher | 0.7 | 1 | 1 | 255-310 | 3,216 | 3,372 |
| 84 | Motion picture operator (part time) ----- | 0.2 | 0.2 | 0.2 | (420) | 420 | 420 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

PACIFIC COLONY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Social Service: | | | | | | |
| 5 | Junior psychiatric social worker----- | 0.5 | 1 | 1 | \$255-310 | \$3,138 | \$3,294 |
| 6 | | | | | | | |
| 7 | Totals, Positions Now Authorized----- | 225.5 | 320.5 | 320.5 | \$635,430 | \$778,811 | \$834,426 |
| 8 | Proposed New Positions: | | | | | | |
| 9 | Medical Care: | | | | | | |
| 10 | Psychiatrist----- | - | - | 1 | 584-710 | - | 7,008 |
| 11 | Occupational therapist, grade 2----- | - | - | 1 | 268-325 | - | 3,216 |
| 12 | Electroencephalograph technician----- | - | - | 1 | 231-281 | - | 2,772 |
| 13 | Education and Recreation: | | | | | | |
| 14 | Home economics teacher----- | - | - | 1 | 268-325 | - | 3,216 |
| 15 | Custodial and Personal Care: | | | | | | |
| 16 | Hospital attendant----- | - | - | 11 | 170-210 | - | 22,440 |
| 17 | Estimated salary savings----- | - | -12.8 | -10.1 | - | -31,152 | -26,192 |
| 18 | | | | | | | |
| 19 | Totals, Salaries and Wages----- | 225.5 | 307.7 | 325.4 | \$635,430 | \$747,659 | \$846,886 |
| 20 | | | | | | | |
| 21 | OPERATING EXPENSES | | | | | | |
| 22 | Custodial and personal care----- | | | | \$3,247 | \$3,450 | \$3,725 |
| 23 | Medical care----- | | | | 17,607 | 20,710 | 22,030 |
| 24 | Education----- | | | | 1,940 | 1,940 | 2,540 |
| 25 | Recreation----- | | | | 615 | 700 | 700 |
| 26 | Burials and cremations----- | | | | 235 | 250 | 250 |
| 27 | Social service----- | | | | 73 | 200 | 200 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses----- | | | | \$23,717 | \$27,250 | \$29,445 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Custodial and personal—replacement----- | | | | \$250 | \$367 | \$339 |
| 33 | Custodial and personal—additional----- | | | | 100 | 125 | 339 |
| 34 | Medical—replacement----- | | | | 13,700 | 1,825 | 4,473 |
| 35 | Medical—additional----- | | | | 4,134 | 4,363 | 5,140 |
| 36 | Education—replacement----- | | | | 275 | 300 | 400 |
| 37 | Education—additional----- | | | | 1,077 | 1,168 | 5,337 |
| 38 | Recreation—replacement----- | | | | 400 | 2,760 | 2,369 |
| 39 | Recreation—additional----- | | | | 605 | 543 | 3,839 |
| 40 | | | | | | | |
| 41 | Totals, Equipment----- | | | | \$20,541 | \$11,451 | \$22,236 |
| 42 | | | | | | | |
| 43 | Totals, Care and Welfare----- | | | | \$679,688 | \$786,360 | \$898,567 |
| 44 | | | | | | | |
| 45 | Maintenance and Operation of Plant | | | | | | |
| 46 | | | | | | | |
| 47 | SALARIES AND WAGES | | | | | | |
| 48 | Maintenance of Structures: | | | | | | |
| 49 | Institution carpenter----- | 2 | 2 | 2 | \$255-310 | \$6,923 | \$7,079 |
| 50 | Institution painter----- | 2 | 2 | 2 | 255-310 | 6,705 | 7,038 |
| 51 | Institution mason----- | 1 | 1 | 1 | 255-310 | 3,442 | 3,615 |
| 52 | Institution plumber----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 53 | Institution sheet metal worker----- | 0.6 | 1 | 1 | 255-310 | 3,151 | 3,307 |
| 54 | Building maintenance man----- | 3.7 | 5 | 5 | 200-243 | 12,260 | 12,633 |
| 55 | Hospital attendant----- | 0.8 | 1 | 1 | 170-210 | 2,160 | 2,280 |
| 56 | Maintenance of Grounds: | | | | | | |
| 57 | Supervising groundsman----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 58 | Groundsman and flower gardener----- | 0.7 | 1 | 1 | 190-231 | 2,340 | 2,460 |
| 59 | Light, Heat, and Power: | | | | | | |
| 60 | Chief engineer, grade 2----- | 1 | 1 | 1 | 325-395 | 4,512 | 4,740 |
| 61 | Stationary engineman----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 62 | Stationary fireman----- | 4.7 | 5 | 5 | 210-255 | 14,602 | 14,873 |
| 63 | Institution electrician----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 64 | Fire Protection: | | | | | | |
| 65 | Institution fire marshal----- | 1 | 1 | 1 | 220-268 | 2,832 | 2,976 |
| 66 | Institution fire fighter (10 intermit- | | | | | | |
| 67 | tent)----- | (0.5) | (1.2) | (1.2) | (1,200) | 3,000 | 3,000 |
| 68 | | | | | | | |
| 69 | Totals, Positions Now Authorized----- | 21.5 | 24 | 24 | \$66,950 | \$76,807 | \$78,881 |
| 70 | Proposed New Positions: | | | | | | |
| 71 | Maintenance of Structures: | | | | | | |
| 72 | Institution plumber----- | - | - | 1 | 255-310 | - | 3,060 |
| 73 | Light, Heat, and Power: | | | | | | |
| 74 | Institution electrician----- | - | - | 1 | 255-310 | - | 3,060 |
| 75 | Estimated salary savings----- | - | -1 | -0.8 | - | -3,072 | -2,550 |
| 76 | | | | | | | |
| 77 | Totals, Salaries and Wages----- | 21.5 | 23 | 25.2 | \$66,950 | \$73,735 | \$82,451 |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

PACIFIC COLONY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Maintenance of structures----- | | | | \$12,610 | \$13,450 | \$13,550 |
| 6 | Maintenance of grounds----- | | | | 1,480 | 1,500 | 1,500 |
| 7 | Light, heat, and power----- | | | | 47,968 | 54,100 | 55,725 |
| 8 | Fire protection----- | | | | 62 | 250 | 250 |
| 9 | Water----- | | | | 9,831 | 9,840 | 9,840 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses----- | | | | \$71,951 | \$79,140 | \$80,865 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Maintenance of structures—replacement----- | | | | \$1,200 | \$1,335 | \$1,372 |
| 15 | Maintenance of structures—additional----- | | | | 2,016 | 1,968 | 1,317 |
| 16 | Maintenance of grounds—replacement----- | | | | 360 | 915 | 300 |
| 17 | Maintenance of grounds—additional----- | | | | 100 | 422 | 795 |
| 18 | Light, heat, and power—replacement----- | | | | 350 | 953 | 350 |
| 19 | Light, heat, and power—additional----- | | | | 664 | 250 | 507 |
| 20 | Fire protection—replacement----- | | | | 100 | 750 | 735 |
| 21 | Fire protection—additional----- | | | | 455 | 180 | 115 |
| 22 | Water—replacement----- | | | | - | - | 75 |
| 23 | Water—additional----- | | | | - | 600 | 265 |
| 24 | | | | | | | |
| 25 | Totals, Equipment----- | | | | \$5,245 | \$7,373 | \$5,831 |
| 26 | | | | | | | |
| 27 | Totals, Maintenance and Operation of Plant----- | | | | \$144,146 | \$160,248 | \$169,147 |
| 28 | | | | | | | |
| 29 | Farming and Processing | | | | | | |
| 30 | | | | | | | |
| 31 | SALARIES AND WAGES | | | | | | |
| 32 | Farm General: | | | | SALARY RANGE | | |
| 33 | Head farmer, grade 1----- | - | 1 | 1 | \$243-295 | \$2,916 | \$3,048 |
| 34 | Farm hand----- | 3.9 | 4 | 4 | 170-210 | 9,260 | 9,620 |
| 35 | Vegetable Garden: | | | | | | |
| 36 | Vegetable gardener----- | 1 | 1 | 1 | 231-281 | 3,086 | 3,242 |
| 37 | Farm hand----- | 1 | 1 | 1 | 170-210 | 2,160 | 2,280 |
| 38 | Seasonal help----- | (1) | (1) | (1) | (2,040) | 2,040 | 2,040 |
| 39 | Stable and Tractor: | | | | | | |
| 40 | Institution equipment operator----- | 1.1 | 2 | 2 | 190-231 | 5,052 | 5,172 |
| 41 | | | | | | | |
| 42 | Totals, Positions Now Authorized----- | 7 | 9 | 9 | \$18,507 | \$24,514 | \$25,402 |
| 43 | Estimated salary savings----- | - | -0.4 | -0.3 | - | -981 | -762 |
| 44 | | | | | | | |
| 45 | Totals, Salaries and Wages----- | 7 | 8.6 | 8.7 | \$18,507 | \$23,533 | \$24,640 |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Farm general----- | | | | \$1,446 | \$1,325 | \$1,350 |
| 49 | Orchard----- | | | | 916 | 950 | 975 |
| 50 | Vegetable garden----- | | | | 5,072 | 6,700 | 6,700 |
| 51 | Stable and tractor----- | | | | 346 | 400 | 400 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses----- | | | | \$7,780 | \$9,375 | \$9,425 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | Farm general—replacement----- | | | | \$2,171 | \$645 | \$606 |
| 57 | Farm general—additional----- | | | | 460 | 950 | 703 |
| 58 | Orchard—replacement----- | | | | 104 | 125 | 145 |
| 59 | Orchard—additional----- | | | | 20 | 2,400 | 175 |
| 60 | Vegetable garden—replacement----- | | | | 99 | 590 | 431 |
| 61 | Vegetable garden—additional----- | | | | - | 432 | 654 |
| 62 | Stable and tractor—replacement----- | | | | 75 | 425 | 4,828 |
| 63 | Stable and tractor—additional----- | | | | 15 | 150 | 200 |
| 64 | | | | | | | |
| 65 | Totals, Equipment----- | | | | \$2,944 | \$5,717 | \$7,742 |
| 66 | | | | | | | |
| 67 | Totals, Farming and Processing----- | | | | \$29,231 | \$38,625 | \$41,807 |
| 68 | | | | | | | |
| 69 | REIMBURSEMENTS | | | | | | |
| 70 | Surplus products sales----- | | | | -346 | -500 | -500 |
| 71 | | | | | | | |
| 72 | Net Totals, Farming and Processing----- | | | | \$28,885 | \$38,125 | \$41,307 |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

PACIFIC COLONY—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48-49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Restoration of normal operating complement of | | | | | | |
| 2 | supplies and equipment | | | | | | |
| 3 | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | |
| 5 | | | | | | | |
| 6 | Budget Act appropriation----- | | | | \$50,000 | \$84,470 | - |
| 7 | | | | | | | |
| 8 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 9 | | | | | | | |
| 10 | OPERATING EXPENSES | | | | | | |
| 11 | Clothing, mattresses, bedding, linen, tableware, utensils, and | | | | | | |
| 12 | other housekeeping supplies----- | | | | \$50,000 | \$50,000 | - |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Patients' beds, kitchen equipment, and other housekeeping | | | | | | |
| 16 | equipment ----- | | | | - | \$34,470 | - |
| 17 | | | | | | | |
| 18 | TOTAL EXPENDITURES ----- | | | | \$50,000 | \$84,470 | - |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene

SONOMA STATE HOME

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | | | |
|------|---|-------------------|----------------------|----------------------|---|-------------|-------------|-----------------------|--|
| 1 | GENERAL FUND | | | | | | | | |
| 2 | EXPENDITURES | | | | | | | | |
| 3 | Support: | | | | | | | | |
| 4 | Administration ----- | \$147,088 | \$167,521 | \$168,615 | +\$1,094 | | | | |
| 5 | Support and Subsistence ----- | 552,464 | 766,273 | 758,728 | -7,545 | | | | |
| 6 | Care and Welfare ----- | 1,090,233 | 1,251,524 | 1,355,091 | +103,567 | | | | |
| 7 | Maintenance and Operation of Plant ----- | 250,912 | 268,882 | 285,500 | +16,618 | | | | |
| 8 | Farming and Processing ----- | 205,180 | 203,515 | 202,240 | -1,275 | | | | |
| 9 | | | | | | | | | |
| 10 | Totals, Support ----- | \$2,245,877 | \$2,657,715 | \$2,770,174 | +\$112,459 | | | | |
| 11 | Other Current Expenses: | | | | | | | | |
| 12 | Restoration of Normal Operating Complement of Supplies and | | | | | | | | |
| 13 | Equipment ----- | 59,936 | 119,330 | - | -119,330 | | | | |
| 14 | | | | | | | | | |
| 15 | TOTAL EXPENDITURES ----- | \$2,305,813 | \$2,777,045 | \$2,770,174 | -\$6,871 | | | | |
| 16 | REVENUES | | | | | | | | |
| 17 | Pay Patients' Board ----- | \$744,084 | \$752,671 | \$763,648 | +\$10,977 | | | | |
| 18 | Miscellaneous ----- | 5,205 | 5,200 | 5,200 | - | | | | |
| 19 | | | | | | | | | |
| 20 | TOTAL REVENUES ----- | \$749,289 | \$757,871 | \$768,848 | +\$10,977 | | | | |
| 21 | POPULATION AND UNIT COSTS | | | | | | | | |
| 22 | Average Resident Population ----- | 3,118 | 3,154 | 3,200 | +46 | | | | |
| 23 | | | | | (+1.5%) | | | | |
| 24 | Cost per Patient ----- | \$720 | \$843 | \$866 | +\$23 | | | | |
| 25 | | | | | (+2.7%) | | | | |
| 26 | | | | | | | | | |
| 27 | | | | | | | | | |
| 28 | | | | | | | | | |
| 29 | | | | | | | | | |
| 30 | | | | | | | | | |
| 31 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 32 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (-) | |
| 33 | | (Filled) | (Auth.) | (Auth.) | | | | FROM 1948-49 | |
| 34 | APPROPRIATIONS AVAILABLE | | | | | | | | |
| 35 | | | | | | | | | |
| 36 | Budget Act appropriation ----- | | | | \$1,933,339 | \$2,580,279 | \$2,770,174 | | |
| 37 | Allocations from Emergency Fund ----- | | | | 5,129 | 1,589 | - | | |
| 38 | Allocations from Additional Support for Fire Protection ----- | | | | 3,200 | - | - | | |
| 39 | Allocations from Price and Population Increase Fund ----- | | | | 144,040 | 101,540 | - | | |
| 40 | Allocations from Reduction of Work Week Fund ----- | | | | 114,600 | - | - | | |
| 41 | Allocations from Salary Increase Fund ----- | | | | 135,046 | - | - | | |
| 42 | | | | | | | | | |
| 43 | Total Available ----- | | | | \$2,335,354 | \$2,683,408 | \$2,770,174 | | |
| 44 | Net change in Stores Inventory ----- | | | | -15,641 ^a | - | - | | |
| 45 | Unexpended balance, estimated savings ----- | | | | -105,118 | -25,693 | - | | |
| 46 | | | | | | | | | |
| 47 | TOTAL EXPENDITURES ----- | | | | \$2,245,877 | \$2,657,715 | \$2,770,174 | | |
| 48 | EXPENDITURES BY OBJECT | | | | | | | | |
| 49 | | | | | | | | | |
| 50 | Salaries and Wages: | | | | | | | | |
| 51 | Positions now authorized ----- | 564.5 | 642.6 | 641.6 | \$1,478,647 | \$1,740,061 | \$1,777,841 | +\$37,780 | |
| 52 | Proposed new positions ----- | - | - | 30.0 | - | - | 72,372 | +72,372 | |
| 53 | Estimated salary savings ----- | - | -25.8 | -20.2 | - | -69,602 | -55,507 | ^a -14,095 | |
| 54 | | | | | | | | | |
| 55 | Total, Salaries and Wages ----- | 564.5 | 616.8 | 651.4 | \$1,478,647 | \$1,670,459 | \$1,794,706 | +\$124,247 | |
| 56 | Operating expenses ----- | | | | 773,993 | 981,593 | 958,376 | -23,217 | |
| 57 | Equipment ----- | | | | 41,481 | 61,207 | 74,976 | +13,769 | |
| 58 | | | | | | | | | |
| 59 | TOTALS ----- | | | | \$2,294,126 | \$2,713,259 | \$2,828,058 | +\$114,799 | |
| 60 | Reimbursements: | | | | | | | | |
| 61 | Services to Employees: | | | | | | | | |
| 62 | Meals ----- | | | | -23,144 | -29,400 | -31,740 | ^b +2,340 | |
| 63 | Rent of living quarters ----- | | | | -20,444 | -20,444 | -20,444 | - | |
| 64 | Laundry services to other agencies ----- | | | | -1,200 | -1,200 | -1,200 | - | |
| 65 | Surplus products sales ----- | | | | -3,461 | -4,500 | -4,500 | - | |
| 66 | | | | | | | | | |
| 67 | NET TOTAL EXPENDITURES ----- | | | | \$2,245,877 | \$2,657,715 | \$2,770,174 | +\$112,459 | |
| 68 | | | | | | | | ^a Add | |
| 69 | | | | | | | | ^b Subtract | |
| 70 | | | | | | | | | |
| 71 | | | | | | | | | |
| 72 | | | | | | | | | |
| 73 | | | | | | | | | |
| 74 | | | | | | | | | |
| 75 | | | | | | | | | |
| 76 | | | | | | | | | |
| 77 | | | | | | | | | |
| 78 | | | | | | | | | |
| 79 | | | | | | | | | |
| 80 | | | | | | | | | |
| 81 | | | | | | | | | |
| 82 | | | | | | | | | |
| 83 | | | | | | | | | |
| 84 | | | | | | | | | |
| 85 | | | | | | | | | |
| 86 | | | | | | | | | |
| | A home for the feeble-minded located at Eldridge, Sonoma County | | | | | | | | |

Department of Mental Hygiene

SONOMA STATE HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | Administration | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES | | | | | | |
| 6 | Executive: | | | | SALARY RANGE | | |
| 7 | Superintendent and Medical Director---- | 1 | 1 | 1 | \$535-675 MSF | \$8,100 | \$8,100 |
| 8 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 9 | General Office: | | | | | | |
| 10 | Institution administrative secretary, | | | | | | |
| 11 | grade 2 ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 12 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 13 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,380 | 2,500 |
| 14 | Intermediate stenographer-clerk ----- | 8.6 | 9 | 9 | 190-231 | 22,726 | 23,451 |
| 15 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 16 | Intermediate clerk ----- | 3 | 3 | 3 | 180-220 | 7,050 | 7,410 |
| 17 | Business Office: | | | | | | |
| 18 | Institution business manager, grade 3---- | 1 | 2 | 2 | 530-644 | 13,028 | 14,322 |
| 19 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 20 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,340 | 2,460 |
| 21 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 22 | Institution telephone operator ----- | 5 | 5 | 5 | 180-220 | 11,910 | 12,270 |
| 23 | Accounting Office: | | | | | | |
| 24 | Accounting officer, grade 1 ----- | 0.6 | - | - | 268-325 | - | - |
| 25 | Accounting officer, grade 2 ----- | 0.2 | 1 | 1 | 310-376 | 3,750 | 3,932 |
| 26 | Institution bookkeeper, grade 2 ----- | 0.3 | 1 | 1 | 255-310 | 3,268 | 3,428 |
| 27 | Institution bookkeeper, grade 1 ----- | 0.7 | - | - | 220-268 | - | - |
| 28 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 29 | Intermediate account clerk ----- | 1 | 2 | 2 | 180-220 | 4,740 | 4,910 |
| 30 | Bookkeeping machine operator ----- | 1 | 1 | 1 | 190-231 | 2,500 | 2,620 |
| 31 | Intermediate stenographer-clerk ----- | 0.4 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 32 | Storekeeping: | | | | | | |
| 33 | Storekeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 34 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 35 | Automobile and Truck Operation: | | | | | | |
| 36 | Institution automobile mechanic ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 37 | Assistant institution automobile | | | | | | |
| 38 | mechanic ----- | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 39 | Institution equipment operator ----- | 4.7 | 5 | 5 | 190-231 | 13,398 | 13,518 |
| 40 | Laborer (patient) ----- | - | - | - | - | 48 | 48 |
| 41 | | | | | | | |
| 42 | Totals, Positions Now Authorized---- | 40.5 | 44 | 44 | \$114,850 | \$133,166 | \$137,401 |
| 43 | Proposed New Positions: | | | | | | |
| 44 | General Office: | | | | | | |
| 45 | Intermediate stenographer-clerk ----- | - | - | 2 | 190-231 | - | 4,560 |
| 46 | Estimated salary savings----- | - | -1.8 | -1.4 | - | -5,327 | -4,259 |
| 47 | | | | | | | |
| 48 | Totals, Salaries and Wages----- | 40.5 | 42.2 | 44.6 | \$114,850 | \$127,839 | \$137,702 |
| 49 | | | | | | | |
| 50 | OPERATING EXPENSES | | | | | | |
| 51 | Office ----- | | | | \$4,453 | \$4,675 | \$4,675 |
| 52 | Printing ----- | | | | 574 | 600 | 650 |
| 53 | Telephone and telegraph ----- | | | | 5,209 | 5,360 | 5,410 |
| 54 | Postage ----- | | | | 1,157 | 1,200 | 1,200 |
| 55 | Freight, cartage, and express ----- | | | | 3,685 | 4,310 | 4,310 |
| 56 | Travel ----- | | | | 620 | 650 | 650 |
| 57 | Motor vehicle supplies and expense ----- | | | | 5,835 | 5,835 | 6,210 |
| 58 | Stores adjustments ----- | | | | 319 | - | - |
| 59 | Cash discounts ----- | | | | -1,920 | -2,000 | -2,000 |
| 60 | | | | | | | |
| 61 | Totals, Operating Expenses----- | | | | \$19,932 | \$20,630 | \$21,105 |
| 62 | | | | | | | |
| 63 | EQUIPMENT | | | | | | |
| 64 | General office—replacement----- | | | | \$800 | \$612 | \$734 |
| 65 | General office—additional ----- | | | | 2,033 | 883 | 841 |
| 66 | Business office—replacement ----- | | | | 1,283 | 3,688 | 1,264 |
| 67 | Business office—additional ----- | | | | 370 | 2,992 | 1,114 |
| 68 | Motor vehicles—replacement ----- | | | | 6,636 | 10,149 | 3,755 |
| 69 | Motor vehicles—additional ----- | | | | 1,184 | 728 | 2,100 |
| 70 | | | | | | | |
| 71 | Totals, Equipment ----- | | | | \$12,306 | \$19,052 | \$9,808 |
| 72 | | | | | | | |
| 73 | Totals, Administration ----- | | | | \$147,088 | \$167,521 | \$168,615 |
| 74 | | | | | | | |
| 75 | Support and Subsistence | | | | | | |
| 76 | | | | | | | |
| 77 | SALARIES AND WAGES | | | | | | |
| 78 | Feeding: | | | | SALARY RANGE | | |
| 79 | Institution food administrator, grade 2---- | 1 | 1 | 1 | \$310-376 | \$3,720 | \$3,885 |
| 80 | Supervising institution cook ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 81 | Assistant supervising institution cook---- | 0.9 | 1 | 1 | 243-295 | 2,916 | 3,048 |
| 82 | Institution cook ----- | 9.4 | 10 | 10 | 220-268 | 31,230 | 31,512 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene
SONOMA STATE HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Feeding—Continued | | | | SALARY RANGE | | |
| 4 | Diet cook | 3 | 3 | 3 | \$220-268 | \$9,348 | \$9,492 |
| 5 | Charge hospital attendant | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 6 | Hospital attendant | 15.8 | 17 | 17 | 170-210 | 38,740 | 40,020 |
| 7 | Head baker | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 8 | Baker | 1 | 1 | 1 | 220-268 | 2,695 | 2,832 |
| 9 | Butcher | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 10 | Meat cutter | 1 | 1 | 1 | 220-268 | 2,739 | 2,880 |
| 11 | Institution superintendent's cook and | | | | | | |
| 12 | housekeeper | 1 | 1 | 1 | 190-231 | 2,440 | 2,560 |
| 13 | Institution equipment operator | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 14 | Clothing: | | | | | | |
| 15 | Seamer-seamstress | 2 | 2 | 2 | 190-231 | 5,412 | 5,544 |
| 16 | Assistant seamstress | 2 | 2 | 2 | 170-210 | 4,920 | 5,040 |
| 17 | Shoemaker, grade 2 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 18 | Housekeeping: | | | | | | |
| 19 | Housekeeper | 4.7 | 5 | 5 | 170-210 | 12,100 | 12,280 |
| 20 | Mattress maker and upholsterer | 0.6 | 1 | 1 | 255-310 | 3,099 | 3,255 |
| 21 | Laundry: | | | | | | |
| 22 | Laundry supervisor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 23 | Laundryman | 4 | 6 | 6 | 190-231 | 15,186 | 15,526 |
| 24 | Laundress | 3 | 3 | 3 | 180-220 | 7,060 | 7,300 |
| 25 | Patient help | — | — | — | — | 768 | 768 |
| 26 | Totals, Positions Now Authorized | 56.4 | 61 | 61 | \$147,337 | \$166,709 | \$170,278 |
| 27 | Proposed New Positions: | | | | | | |
| 28 | Feeding: | | | | | | |
| 29 | Kitchen helper | — | — | 2 | 170-210 | — | 4,080 |
| 30 | Baker | — | — | 1 | 220-268 | — | 2,640 |
| 31 | Estimated salary savings | — | -2.4 | -1.9 | — | -6,668 | -5,310 |
| 32 | Totals, Salaries and Wages | 56.4 | 58.6 | 62.1 | \$147,337 | \$160,041 | \$171,688 |
| 33 | OPERATING EXPENSES | | | | | | |
| 34 | Feeding (gross) | | | | \$581,417 | \$768,570 | \$739,158 |
| 35 | Local production consumed | | | | -235,126 | -229,054 | -226,637 |
| 36 | Net feeding | | | | \$346,291 | \$539,516 | \$512,521 |
| 37 | Clothing | | | | 57,843 | 59,680 | 60,550 |
| 38 | Housekeeping | | | | 35,213 | 36,330 | 36,860 |
| 39 | Laundry | | | | 3,055 | 4,980 | 4,800 |
| 40 | Totals, Operating Expenses | | | | \$442,402 | \$640,506 | \$614,731 |
| 41 | EQUIPMENT | | | | | | |
| 42 | Feeding—replacement | | | | \$4,100 | \$5,178 | \$6,585 |
| 43 | Feeding—additional | | | | 1,086 | 2,452 | 5,992 |
| 44 | Clothing—replacement | | | | 936 | 200 | 900 |
| 45 | Housekeeping—replacement | | | | 1,054 | 8,040 | 10,660 |
| 46 | Housekeeping—additional | | | | 158 | 500 | 1,356 |
| 47 | Laundry—replacement | | | | 179 | 400 | 200 |
| 48 | Totals, Equipment | | | | \$7,513 | \$16,770 | \$25,693 |
| 49 | Totals, Support and Subsistence | | | | \$597,252 | \$817,317 | \$812,112 |
| 50 | REIMBURSEMENTS | | | | | | |
| 51 | Services to employees | | | | -43,588 | -49,844 | -52,184 |
| 52 | Laundry service to other agencies | | | | -1,200 | -1,200 | -1,200 |
| 53 | Net Totals, Support and Subsistence | | | | \$552,464 | \$766,273 | \$758,728 |
| 54 | Care and Welfare | | | | | | |
| 55 | SALARIES AND WAGES | | | | | | |
| 56 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 57 | Superintendent of nurses | — | 1 | 1 | \$341-415 | \$4,092 | \$4,279 |
| 58 | Psychiatric nursing instructor | — | 1 | 1 | 310-376 | 3,720 | 3,885 |
| 59 | Supervisor of hospital attendants | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 60 | Assistant supervisor of hospital | | | | | | |
| 61 | attendants | 8 | 10 | 10 | 220-268 | 30,864 | 31,443 |
| 62 | Charge hospital attendant | 32.8 | 33 | 33 | 190-231 | 90,951 | 91,094 |
| 63 | Hospital attendant | 291.3 | 343 | 343 | 170-210 | 794,820 | 817,510 |
| 64 | Supervising nurse, grade 2 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 65 | Supervising nurse, grade 1 | 1 | 1 | 1 | 255-310 | 3,164 | 3,320 |
| 66 | Graduate nurse | 7.5 | 12 | 12 | 220-268 | 33,047 | 34,548 |
| 67 | Practical nurse | 25.7 | 30 | 30 | 180-220 | 74,120 | 75,820 |
| 68 | Medical Care: | | | | | | |
| 69 | Assistant superintendent | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| 70 | Director of clinical services | — | 1 | 1 | 676-821 | 8,112 | 8,486 |
| 71 | Senior physician and surgeon | 4.3 | 5 | 5 | 530-644 | 37,272 | 37,558 |

Department of Mental Hygiene

SONOMA STATE HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Medical Care—Continued | | | | SALARY RANGE | | |
| 5 | Physician, eye, ear, nose and throat | 1 | 1 | 1 | \$530-644 | \$7,728 | \$7,728 |
| 6 | Psychiatric resident | 1.5 | 2 | 2 | 255-310 | 6,549 | 6,857 |
| 7 | Senior dentist | 1.5 | 2 | 2 | 505-613 | 13,566 | 13,872 |
| 8 | Dental hygienist | — | 1 | 1 | 220-268 | 2,640 | 2,761 |
| 9 | Dental assistant | 1.5 | 2 | 2 | 180-220 | 4,850 | 4,970 |
| 10 | Senior clinical psychologist | 1.1 | 3 | 3 | 376-458 | 13,944 | 14,611 |
| 11 | Chiropodist (part time) | — | 0.3 | 0.3 | 376-458 | 1,128 | 1,185 |
| 12 | Pharmacist | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 13 | Bacteriologist | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 14 | Clinical laboratory technician | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 15 | X-ray technician | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 16 | Surgical nurse | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 17 | Physical therapy technician, grade 2 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 18 | Occupational therapist, grade 2 | 0.4 | — | — | — | — | — |
| 19 | Institution embalmer | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 20 | Education and Recreation: | | | | | | |
| 21 | Teaching principal | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 22 | Elementary teacher | 6.7 | 7 | 7 | 255-310 | 23,299 | 24,070 |
| 23 | Teacher of mentally defective deaf children | 0.9 | 1 | 1 | 255-310 | 3,190 | 3,346 |
| 24 | Kindergarten teacher | 0.9 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 25 | Home economics teacher | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 26 | Arts and crafts teacher | 0.9 | 1 | 1 | 255-310 | 3,555 | 3,720 |
| 27 | Music teacher | 1 | 1 | 1 | 255-310 | 3,333 | 3,498 |
| 28 | Recreation and physical education teacher | 0.6 | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 29 | Motion picture operator (part time) | 0.3 | 0.3 | 0.3 | (728) | 728 | 728 |
| 30 | Social Service: | | | | | | |
| 31 | Supervising psychiatric social worker | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 32 | Senior psychiatric social worker | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 33 | Junior psychiatric social worker | 1 | 1 | 1 | 255-310 | 3,660 | 3,720 |
| 34 | Inmate help | — | — | — | (1,896) | 1,896 | 1,896 |
| 35 | | | | | | | |
| 36 | Totals, Positions Now Authorized | 404.9 | 476.6 | 476.6 | \$1,028,495 | \$1,240,956 | \$1,271,776 |
| 37 | Proposed New Positions: | | | | | | |
| 38 | Custodial and Personal Care: | | | | | | |
| 39 | Hospital attendant | — | — | 16 | 170-210 | — | 32,640 |
| 40 | Graduate nurse | — | — | 3 | 220-268 | — | 7,920 |
| 41 | Practical nurse | — | — | 2 | 180-220 | — | 4,320 |
| 42 | Medical Care: | | | | | | |
| 43 | Psychiatrist | — | — | 1 | 584-710 | — | 7,008 |
| 44 | Physical therapy technician, grade 1 | — | — | 1 | 231-281 | — | 2,772 |
| 45 | Education and Recreation: | | | | | | |
| 46 | Teacher for the cerebral palsied | — | — | 1 | 281-341 | — | 3,372 |
| 47 | Estimated salary savings | — | —19.1 | —15 | — | —49,638 | —39,894 |
| 48 | | | | | | | |
| 49 | Totals, Salaries and Wages | 404.9 | 457.5 | 485.6 | \$1,028,495 | \$1,191,318 | \$1,289,914 |
| 50 | OPERATING EXPENSES | | | | | | |
| 51 | Custodial and personal care | | | | \$6,468 | \$5,620 | \$5,730 |
| 52 | Medical care | | | | 30,673 | 33,850 | 34,330 |
| 53 | Education | | | | 5,029 | 4,140 | 4,440 |
| 54 | Recreation | | | | 2,697 | 2,700 | 2,700 |
| 55 | Burials and cremations | | | | 979 | 1,000 | 1,000 |
| 56 | Social work | | | | 880 | 500 | 500 |
| 57 | | | | | | | |
| 58 | Totals, Operating Expenses | | | | \$46,726 | \$47,810 | \$48,700 |
| 59 | EQUIPMENT | | | | | | |
| 60 | Custodial and personal—replacement | | | | \$2,069 | \$1,904 | \$1,649 |
| 61 | Custodial and personal—additional | | | | 860 | 650 | 1,412 |
| 62 | Medical—replacement | | | | 10,208 | 2,991 | 3,352 |
| 63 | Medical—additional | | | | 889 | 2,790 | 5,859 |
| 64 | Education—replacement | | | | 685 | 750 | 675 |
| 65 | Education—additional | | | | — | 735 | 1,454 |
| 66 | Recreation—replacement | | | | — | 2,150 | 1,000 |
| 67 | Recreation—additional | | | | — | — | 100 |
| 68 | Burials and cremations—replacement | | | | 284 | — | — |
| 69 | Burials and cremations—additional | | | | — | 100 | 100 |
| 70 | Social service—replacement | | | | 17 | 226 | 482 |
| 71 | Social service—additional | | | | — | 100 | 394 |
| 72 | | | | | | | |
| 73 | Totals, Equipment | | | | \$15,012 | \$12,396 | \$16,477 |
| 74 | Totals, Care and Welfare | | | | \$1,090,233 | \$1,251,524 | \$1,355,091 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Mental Hygiene
SONOMA STATE HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of Plant | | | | | | |
| 2 | SALARIES AND WAGES | | | | | | |
| 3 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 4 | Institution carpenter ----- | 3 | 3 | 3 | \$255-310 | \$11,160 | \$11,160 |
| 5 | Institution painter ----- | 3.9 | 4 | 4 | 255-310 | 14,087 | 14,418 |
| 6 | Institution machinist ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 7 | Institution mason ----- | 1 | 1 | 1 | 255-310 | 3,320 | 3,484 |
| 8 | Institution plumber ----- | 1.3 | 2 | 2 | 255-310 | 6,276 | 6,575 |
| 9 | Institution sheet metal worker ----- | 1 | 1 | 1 | 255-310 | 3,239 | 3,386 |
| 10 | Building maintenance man ----- | 6 | 6 | 6 | 200-243 | 17,142 | 17,424 |
| 11 | Maintenance of Grounds: | | | | | | |
| 12 | Supervising groundsman ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 13 | Groundsman and flower gardener ----- | 2 | 2 | 2 | 190-231 | 5,272 | 5,392 |
| 14 | Light, Heat, and Power: | | | | | | |
| 15 | Chief engineer, grade 2 ----- | 1 | 1 | 1 | 325-395 | 4,245 | 4,458 |
| 16 | Stationary engineman ----- | 0.7 | 1 | 1 | 255-310 | 3,307 | 3,470 |
| 17 | Stationary fireman ----- | 5 | 5 | 5 | 210-255 | 14,946 | 15,084 |
| 18 | Institution electrician ----- | 1 | 1 | 1 | 255-310 | 3,151 | 3,307 |
| 19 | Institution steamfitter ----- | 1.5 | 2 | 2 | 255-310 | 6,858 | 7,014 |
| 20 | Fire Protection: | | | | | | |
| 21 | Institution fire marshal ----- | 1 | 1 | 1 | 220-268 | 3,099 | 3,216 |
| 22 | Institution fireman ----- | 0.7 | 2 | 2 | 200-243 | 4,860 | 5,100 |
| 23 | Institution firefighter (20 intermittent) ----- | (1) | (2.5) | (2.5) | (2,400) | 6,000 | 6,000 |
| 24 | Inmate help ----- | - | - | - | (396) | 396 | 396 |
| 25 | Totals, Positions Now Authorized ----- | 31.1 | 34 | 34 | \$101,517 | \$114,798 | \$117,324 |
| 26 | Proposed New Positions: | | | | | | |
| 27 | Light, Heat, and Power: | | | | | | |
| 28 | Institution electrician ----- | - | - | 1 | 255-310 | - | 3,060 |
| 29 | Estimated salary savings ----- | - | -1.4 | -1.1 | - | -4,592 | -3,612 |
| 30 | Totals, Salaries and Wages ----- | 31.1 | 32.6 | 33.9 | \$101,517 | \$110,206 | \$116,772 |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Maintenance of structures ----- | | | | \$14,357 | \$15,500 | \$15,650 |
| 33 | Maintenance of grounds ----- | | | | 919 | 1,000 | 1,000 |
| 34 | Light, heat, and power ----- | | | | 130,021 | 133,327 | 133,620 |
| 35 | Fire protection ----- | | | | 148 | 200 | 200 |
| 36 | Water ----- | | | | 1,860 | 1,900 | 1,900 |
| 37 | Totals, Operating Expenses ----- | | | | \$147,305 | \$151,927 | \$152,370 |
| 38 | EQUIPMENT | | | | | | |
| 39 | Maintenance of structures—replacement ----- | | | | \$419 | \$400 | \$300 |
| 40 | Maintenance of structures—additional ----- | | | | - | 200 | 347 |
| 41 | Maintenance of grounds—replacement ----- | | | | 118 | 250 | 1,025 |
| 42 | Maintenance of grounds—additional ----- | | | | - | 185 | 1,100 |
| 43 | Light, heat, and power—replacement ----- | | | | 629 | 3,864 | 4,200 |
| 44 | Light, heat, and power—additional ----- | | | | 196 | 1,050 | 4,000 |
| 45 | Fire protection—replacement ----- | | | | 613 | 600 | 2,640 |
| 46 | Fire protection—additional ----- | | | | 115 | 200 | 2,746 |
| 47 | Totals, Equipment ----- | | | | \$2,090 | \$6,749 | \$16,358 |
| 48 | Totals, Maintenance and Operation of Plant ----- | | | | \$250,912 | \$268,882 | \$285,500 |
| 49 | Farming and Processing | | | | | | |
| 50 | SALARIES AND WAGES | | | | | | |
| 51 | Farm General: | | | | SALARY RANGE | | |
| 52 | Head farmer, grade 2 ----- | - | 1 | 1 | \$225-310 | \$3,410 | \$3,720 |
| 53 | Farm foreman ----- | 1 | - | - | 190-231 | 231 | - |
| 54 | Farm hand ----- | 2 | 2 | 2 | 170-210 | 4,580 | 4,700 |
| 55 | Dairy: | | | | | | |
| 56 | Dairyman ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 57 | Assistant institution dairyman ----- | 1 | 1 | 1 | 231-281 | 3,307 | 3,372 |
| 58 | Milker ----- | 9.7 | 10 | 9 | 200-243 | 27,533 | 25,445 |
| 59 | Farm hand ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 60 | Hog Ranch: | | | | | | |
| 61 | Hog ranch operator ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 62 | Farm hand ----- | 1 | 1 | 1 | 170-210 | 2,480 | 2,520 |
| 63 | Poultry Ranch: | | | | | | |
| 64 | Poultryman ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 65 | Farm hand ----- | 0.9 | 1 | 1 | 170-210 | 2,130 | 2,250 |
| 66 | Orchard: | | | | | | |
| 67 | Orchardman ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 68 | Farm hand ----- | 4 | 4 | 4 | 170-210 | 9,620 | 9,740 |
| 69 | Seasonal help ----- | - | (2.5) | (2.5) | - | 6,120 | 6,120 |
| 70 | Vegetable Garden: | | | | | | |
| 71 | Vegetable gardener ----- | 1 | - | - | 231-281 | 601 | - |
| 72 | Assistant vegetable gardener ----- | 4 | - | - | 180-220 | 1,368 | - |

Department of Mental Hygiene

SONOMA STATE HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Stable and Tractor: | | | | SALARY RANGE | | |
| 5 | Institution blacksmith | 1 | 1 | 1 | \$255-310 | \$3,060 | \$3,203 |
| 6 | Institution equipment operator | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 7 | Inmate help | — | — | — | — | 492 | 492 |
| 8 | | | | | | | |
| 9 | Totals, Positions Now Authorized | 31.6 | 27 | 26 | \$86,448 | \$84,432 | \$81,062 |
| 10 | Estimated salary savings | — | —1.1 | —0.8 | — | —3,377 | —2,432 |
| 11 | | | | | | | |
| 12 | Totals, Salaries and Wages | 31.6 | 25.9 | 25.2 | \$86,448 | \$81,055 | \$78,630 |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Farm general | | | | — | \$150 | \$150 |
| 16 | Dairy | | | | \$66,076 | 69,380 | 69,380 |
| 17 | Hog ranch | | | | 14,561 | 15,290 | 14,600 |
| 18 | Poultry ranch | | | | 28,909 | 30,350 | 31,790 |
| 19 | Orchard | | | | 1,417 | 1,450 | 1,450 |
| 20 | Vegetable garden | | | | 69 | — | — |
| 21 | Stable and tractor | | | | 3,049 | 3,100 | 3,100 |
| 22 | Food processing | | | | 3,552 | 1,000 | 1,000 |
| 23 | | | | | | | |
| 24 | Totals, Operating Expenses | | | | \$117,633 | \$120,720 | \$121,470 |
| 25 | | | | | | | |
| 26 | EQUIPMENT | | | | | | |
| 27 | Farm general—replacement | | | | — | \$100 | \$485 |
| 28 | Farm general—additional | | | | — | — | 100 |
| 29 | Dairy—replacement | | | | \$670 | 730 | 1,325 |
| 30 | Dairy—additional | | | | — | 2,090 | 200 |
| 31 | Hog ranch—replacement | | | | 69 | 200 | 275 |
| 32 | Hog ranch—additional | | | | 19 | 220 | — |
| 33 | Poultry ranch—replacement | | | | 2,009 | 2,300 | 2,530 |
| 34 | Poultry ranch—additional | | | | 127 | 100 | 525 |
| 35 | Vegetable garden—replacement | | | | — | 100 | — |
| 36 | Orchard—replacement | | | | 849 | 200 | 200 |
| 37 | Orchard—additional | | | | 473 | — | 1,000 |
| 38 | Stable and tractor—replacement | | | | 344 | 100 | — |
| 39 | Food processing—replacement | | | | — | 100 | — |
| 40 | | | | | | | |
| 41 | Totals, Equipment | | | | \$4,560 | \$6,240 | \$6,640 |
| 42 | | | | | | | |
| 43 | Totals, Farming and Processing | | | | \$208,641 | \$208,015 | \$206,740 |
| 44 | | | | | | | |
| 45 | REIMBURSEMENTS | | | | | | |
| 46 | Surplus products sales | | | | —3,461 | —4,500 | —4,500 |
| 47 | | | | | | | |
| 48 | Net Totals, Farming and Processing | | | | \$205,180 | \$203,515 | \$202,240 |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | EXPENDITURES FOR OTHER | | | | | | |
| 52 | CURRENT EXPENSES | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | Restoration of normal operating complement of | | | | | | |
| 56 | supplies and equipment | | | | | | |
| 57 | | | | | | | |
| 58 | APPROPRIATIONS AVAILABLE | | | | | | |
| 59 | | | | | | | |
| 60 | Budget Act appropriation | | | | \$60,000 | \$119,330 | — |
| 61 | Unexpended balance, estimated savings | | | | —64 | — | — |
| 62 | | | | | | | |
| 63 | TOTAL EXPENDITURES | | | | \$59,936 | \$119,330 | — |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 67 | | | | | | | |
| 68 | OPERATING EXPENSES | | | | | | |
| 69 | Clothing, mattresses, bedding, linen, tableware, utensils, and other | | | | | | |
| 70 | housekeeping supplies | | | | \$59,936 | \$60,000 | — |
| 71 | | | | | | | |
| 72 | EQUIPMENT | | | | | | |
| 73 | Patients' beds, kitchen equipment, and other housekeeping equip- | | | | | | |
| 74 | ment | | | | — | 59,330 | — |
| 75 | | | | | | | |
| 76 | TOTAL EXPENDITURES | | | | \$59,936 | \$119,330 | — |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

OFFICE OF THE ADJUTANT GENERAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | | |
|------|--|-------------------|----------------------|----------------------|---|---------------|-----------------|------------|
| 1 | GENERAL FUND | | | | | | | |
| 2 | EXPENDITURES | | | | | | | |
| 3 | Support: | | | | | | | |
| 4 | Adjutant General and National Guard: | | | | | | | |
| 5 | Administration: | | | | | | | |
| 6 | Adjutant General's Office----- | \$20,029 | \$26,758 | \$28,533 | + \$1,775 | | | |
| 7 | Headquarters Staff----- | 355,735 | 434,695 | 504,483 | + 69,788 | | | |
| 8 | Maintenance and Operation of Installations----- | 744,067 | 1,159,150 | 1,413,880 | +254,730 | | | |
| 9 | Field Organization--National Guard----- | 385,691 | 727,901 | 654,804 | -73,097 | | | |
| 10 | | | | | | | | |
| 11 | Totals, Adjutant General and National Guard----- | \$1,505,522 | \$2,348,504 | \$2,601,700 | + \$253,196 | | | |
| 12 | California Cadet Corps----- | 125,530 | 186,063 | 209,642 | + 23,579 | | | |
| 13 | | | | | | | | |
| 14 | TOTAL EXPENDITURES----- | \$1,631,052 | \$2,534,567 | \$2,811,342 | + \$276,775 | | | |
| 15 | | | | | | | | |
| 16 | REVENUES | | | | | | | |
| 17 | Miscellaneous----- | \$8,739 | \$100 | \$100 | - | | | |
| 18 | | | | | | | | |
| 19 | | | | | | | | |
| 20 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 21 | | 47 48 | 48-49 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (-) | |
| 22 | | (Filled) | (Auth.) | | | | FROM 1948-49 | |
| 23 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 24 | | | | | | | | |
| 25 | Budget Act appropriation----- | | | \$1,358,625 | \$2,522,701 | \$2,601,700 a | | |
| 26 | Allocations from Emergency Fund----- | | | 302,637 | - | - | | |
| 27 | Allocations from Salary Increase Fund----- | | | 38,840 | - | - | | |
| 28 | | | | | | | | |
| 29 | Total Available----- | | | \$1,700,102 | \$2,522,701 | \$2,601,700 | | |
| 30 | Unexpended balance, estimated savings----- | | | -194,580 | -174,197 | - | | |
| 31 | | | | | | | | |
| 32 | TOTAL EXPENDITURES----- | | | \$1,505,522 | \$2,348,504 | \$2,601,700 | | |
| 33 | | | | | | | | |
| 34 | EXPENDITURES BY OBJECT | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | Salaries and Wages: | | | | | | | |
| 38 | Positions now authorized----- | 190.1 | 358.4 | 321 | \$726,679 | \$1,027,967 | \$953,562 | -\$74,405 |
| 39 | Proposed new positions----- | - | - | 106 | - | - | 260,954 | +260,954 |
| 40 | Estimated salary savings----- | - | -6.6 | -3.9 | - | -18,000 | -10,000 | b -8,000 |
| 41 | | | | | | | | |
| 42 | Totals, Salaries and Wages----- | 190.1 | 351.8 | 423.1 | \$726,679 | \$1,009,967 | \$1,204,516 | +\$194,549 |
| 43 | Operating expenses----- | | | | 529,497 | 1,155,329 | 1,171,818 | +16,489 |
| 44 | Equipment----- | | | | 249,346 | 183,208 | 225,366 | +42,158 |
| 45 | | | | | | | | |
| 46 | TOTAL EXPENDITURES----- | | | | \$1,505,522 | \$2,348,504 | \$2,601,700 | +\$253,196 |
| 47 | | | | | | | | b Add |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 51 | | | | | | | | |
| 52 | Adjutant General's Office | | | | | | | |
| 53 | | | | | | | | |
| 54 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 55 | The Adjutant General----- | 1 | 1 | 1 | \$896.73 | \$10,761 | \$10,761 | |
| 56 | Chauffeur----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 57 | Temporary help----- | - | (0.1) | (0.1) | - | 400 | 400 | |
| 58 | | | | | | | | |
| 59 | Totals, Salaries and Wages----- | 2 | 2 | 2 | \$12,448 | \$13,933 | \$13,933 | |
| 60 | | | | | | | | |
| 61 | OPERATING EXPENSES | | | | | | | |
| 62 | Office----- | | | | - | \$50 | \$50 | |
| 63 | Printing----- | | | | \$79 | 100 | 3,100 | |
| 64 | Freight, cartage, and express----- | | | | 142 | 150 | 150 | |
| 65 | Traveling----- | | | | 1,179 | 2,500 | 2,750 | |
| 66 | Automobile operations----- | | | | 1,090 | 775 | 825 | |
| 67 | Decorations, flags, and trophies----- | | | | 2,856 | 5,000 | 5,000 | |
| 68 | National Guard Association membership----- | | | | 686 | 1,800 | 2,300 | |
| 69 | Premiums on bonds and insurance----- | | | | - | 25 | 25 | |
| 70 | | | | | | | | |
| 71 | Totals, Operating Expenses----- | | | | \$6,032 | \$10,400 | \$14,200 | |
| 72 | | | | | | | | |
| 73 | EQUIPMENT | | | | | | | |
| 74 | Office--replacement----- | | | | - | \$100 | \$100 | |
| 75 | Office--additional----- | | | | \$30 | 100 | 100 | |
| 76 | Automobile--replacement----- | | | | 1,389 | 2,075 | - | |
| 77 | Automobile--additional----- | | | | 130 | 150 | 200 | |
| 78 | | | | | | | | |
| 79 | Totals, Equipment----- | | | | \$1,549 | \$2,425 | \$400 | |
| 80 | | | | | | | | |
| 81 | Totals, Adjutant General's Office----- | | | | \$20,029 | \$26,758 | \$28,533 | |
| 82 | | | | | | | | |

a Reimbursements from the Federal Government for a substantial portion of National Guard expenditures are anticipated. Such receipts will be credited to the support appropriation, but have not been counted upon as a source of support for the National Guard since their amount and date of receipts are not known at this time.

Office at Sacramento

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters Staff | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Executive: | | | | | | |
| 5 | Brigadier general (assistant adjutant gen- | | | | SALARY RANGE | | |
| 6 | eral and executive officer)----- | 1 | 1 | 1 | \$676-712 | \$8,561 | \$8,561 |
| 7 | Colonel (assistant adjutant general—air) | 1 | 1 | 1 | 493-712 | 8,121 | 8,121 |
| 8 | Colonel (liaison officer)----- | 1 | 1 | 1 | 493-712 | 7,021 | 7,021 |
| 9 | Major (recruiting officer)----- | 1 | 1 | 1 | 386-664 | 5,686 | 5,686 |
| 10 | Major (assistant air officer)----- | 1 | 1 | 1 | 386-664 | 5,671 | 5,671 |
| 11 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 12 | Intermediate stenographer-clerk----- | 2 | 2 | 2 | 190-231 | 4,850 | 5,095 |
| 13 | Temporary help----- | (-) | (0.1) | (0.1) | - | 300 | 300 |
| 14 | Overtime----- | (-) | (0.1) | (0.1) | - | 200 | 200 |
| 15 | Finance: | | | | | | |
| 16 | Finance officer----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 17 | Supervising account clerk, grade 1----- | 0.6 | 1 | 1 | 268-325 | 3,470 | 3,645 |
| 18 | Senior account clerk----- | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 19 | Intermediate account clerk----- | 1 | 1 | 1 | 180-220 | 2,560 | 2,640 |
| 20 | Intermediate stenographer-clerk----- | 2 | 2 | 2 | 190-231 | 5,052 | 5,172 |
| 21 | Intermediate typist-clerk----- | 2 | 2 | 2 | 180-220 | 4,320 | 4,420 |
| 22 | Intermediate clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 23 | Calculating machine operator----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 24 | Supervising tabulating machine operator----- | - | 1 | 1 | 231-281 | 2,164 | 2,880 |
| 25 | Key punch operator, grade 2----- | - | 2 | 2 | 180-220 | 4,056 | 4,520 |
| 26 | Temporary help----- | (0.3) | (0.4) | (0.2) | (915) | 1,000 | 500 |
| 27 | Overtime----- | (-) | (0.2) | (0.2) | - | 500 | 500 |
| 28 | Personnel: | | | | | | |
| 29 | Colonel (administrative and personnel of- | | | | | | |
| 30 | ficer)----- | 1 | 1 | 1 | 492-712 | 8,121 | 8,121 |
| 31 | Major (assistant personnel officer)----- | 1 | 1 | 1 | 386-664 | 5,478 | 5,646 |
| 32 | First lieutenant (assistant personnel of- | | | | | | |
| 33 | ficer)----- | - | 1 | 1 | 281-477 | 3,740 | 3,740 |
| 34 | Warrant officer, junior grade (chief clerk) | 1 | 1 | 1 | 270-352 | 3,474 | 3,492 |
| 35 | Technical sergeant (mail and distribu- | | | | | | |
| 36 | tion)----- | 1 | 1 | 1 | 240-307 | 3,003 | 3,003 |
| 37 | Staff sergeant (administrative clerk)----- | - | 1 | 1 | 220-277 | 2,256 | 2,820 |
| 38 | Sergeant (administrative clerk)----- | - | 1 | 1 | 205-255 | 3,074 | 2,562 |
| 39 | Senior clerk----- | 0.3 | - | - | 210-255 | - | - |
| 40 | Senior stenographer-clerk----- | - | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 41 | Senior typist clerk----- | - | 1 | 1 | 210-255 | 1,155 | 2,832 |
| 42 | Senior clerk----- | - | 2 | 2 | 210-255 | 2,310 | 5,664 |
| 43 | Intermediate stenographer-clerk----- | 1 | - | - | 190-231 | - | - |
| 44 | Intermediate typist-clerk----- | 9 | 8 | 8 | 180-220 | 19,980 | 19,160 |
| 45 | Intermediate clerk----- | 9 | 7 | 7 | 180-220 | 20,320 | 17,670 |
| 46 | Junior clerk----- | 1 | 1 | 1 | 160-190 | 2,010 | 2,130 |
| 47 | Arsenal storekeeper----- | 1 | 1 | 1 | 231-281 | 3,125 | 3,281 |
| 48 | Assistant arsenal storekeeper----- | 2 | 3 | 3 | 180-220 | 6,428 | 7,190 |
| 49 | Military property custodian, grade 1----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 50 | Temporary help----- | (0.1) | (0.3) | (0.3) | (276) | 750 | 750 |
| 51 | Overtime----- | (0.1) | (0.2) | (0.2) | (401) | 500 | 500 |
| 52 | Supply: | | | | | | |
| 53 | Lieutenant colonel (property officer)--- | 1 | 1 | 1 | 446-733 | 6,456 | 6,456 |
| 54 | State-owned Property: | | | | | | |
| 55 | Major (property officer)----- | 1 | 1 | 1 | 386-664 | 5,254 | 5,606 |
| 56 | Captain (property auditor)----- | 1 | 1 | 1 | 326-580 | 4,196 | 4,196 |
| 57 | Second lieutenant (supervising mili- | | | | | | |
| 58 | tary property clerk)----- | 1 | 1 | 1 | 246-417 | 3,509 | 3,509 |
| 59 | Second lieutenant (storekeeper)----- | 1 | 1 | 1 | 246-417 | 4,061 | 4,061 |
| 60 | Master sergeant (supply clerk)----- | - | 1 | 1 | 270-352 | 3,043 | 3,381 |
| 61 | Technical sergeant (supply clerk)----- | - | 2 | 2 | 240-307 | 5,787 | 6,087 |
| 62 | Staff sergeant (supply clerk)----- | 1.2 | 1 | 1 | 220-277 | 2,751 | 2,751 |
| 63 | Staff sergeant (property clerk)----- | - | - | - | 220-277 | 550 | - |
| 64 | Sergeant (supply clerk)----- | 3 | 5 | 5 | 205-255 | 12,750 | 12,750 |
| 65 | Sergeant (auto mechanic)----- | - | 1 | 1 | 205-255 | 2,382 | 2,382 |
| 66 | Sergeant (supply distribution)----- | - | 1 | 1 | 205-255 | 2,562 | 2,562 |
| 67 | Corporal (supply distribution)----- | - | 1 | 1 | 195-240 | 2,436 | 2,436 |
| 68 | Corporal (supply clerk)----- | 4 | 4 | 4 | 195-240 | 9,744 | 9,744 |
| 69 | Corporal (dispatcher)----- | - | 1 | 1 | 195-240 | 2,382 | 2,382 |
| 70 | Senior account clerk----- | 2 | 2 | 2 | 220-268 | 6,276 | 6,393 |
| 71 | Intermediate account clerk----- | 1 | 1 | 1 | 180-220 | 2,280 | 2,280 |
| 72 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,280 | 2,380 |
| 73 | Intermediate typist-clerk----- | 5 | 4 | 4 | 180-220 | 9,460 | 9,700 |
| 74 | Intermediate file clerk----- | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 75 | Intermediate clerk----- | 1 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| 76 | Military property custodian, grade 2--- | 1 | - | - | 220-268 | - | - |
| 77 | Assistant arsenal storekeeper----- | 1 | - | - | 180-220 | - | - |
| 78 | Temporary help----- | (2) | (0.5) | (0.5) | (4,115) | 1,000 | 1,000 |
| 79 | Overtime----- | (0.1) | (0.2) | (0.2) | (229) | 500 | 500 |

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters Staff—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Supply—Continued | | | | | | |
| 5 | Federal Property on Loan to State: | | | | SALARY RANGE | | |
| 6 | Major (property officer) ----- | 2 | 2 | 2 | \$386-664 | \$10,303 | \$10,303 |
| 7 | Captain (property inspector) ----- | 1 | 1 | 1 | 326-580 | 4,637 | 4,637 |
| 8 | Captain (fiscal officer) ----- | 1 | 1 | 1 | 326-580 | 4,499 | 4,499 |
| 9 | Chief warrant officer | | | | | | |
| 10 | (inventory officer) ----- | - | 1 | 1 | 291-432 | 3,509 | 3,509 |
| 11 | Technical sergeant (senior clerk) ----- | - | 1 | 1 | 240-307 | 3,084 | 3,084 |
| 12 | Staff sergeant (supply clerk) ----- | 1 | 1 | 1 | 220-277 | 2,751 | 2,751 |
| 13 | Staff sergeant (senior clerk) ----- | - | 1 | 1 | 220-277 | 2,751 | 2,751 |
| 14 | Sergeant (supply clerk) ----- | 3 | 6 | 6 | 205-255 | 15,312 | 15,312 |
| 15 | Sergeant (dispatcher) ----- | - | 1 | 1 | 205-255 | 2,562 | 2,562 |
| 16 | Corporal (warehouseman) ----- | - | 6 | 6 | 195-240 | 14,562 | 14,562 |
| 17 | | | | | | | |
| 18 | Operations and Training: | | | | | | |
| 19 | Colonel (plans and training) ----- | 1 | 1 | 1 | 492-712 | 7,901 | 7,901 |
| 20 | Major (assistant plans and training) ----- | 1 | 1 | 1 | 386-664 | 6,166 | 6,166 |
| 21 | Staff sergeant (administrative clerk) ----- | - | - | - | 220-277 | 2,751 | 2,751 |
| 22 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,280 | 2,280 |
| 23 | Intermediate typist-clerk ----- | - | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 24 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 25 | Temporary help ----- | (-) | (0.2) | (0.2) | (-) | 500 | 500 |
| 26 | Overtime ----- | (-) | (0.2) | (0.2) | (-) | 500 | 500 |
| 27 | | | | | | | |
| 28 | Totals, Positions Now Authorized ----- | 85.1 | 113 | 113 | \$272,025 | \$357,195 | \$362,801 |
| 29 | Proposed New Positions: | | | | | | |
| 30 | Executive: | | | | | | |
| 31 | Captain (air officer) ----- | - | - | 1 | 326-580 | - | 4,637 |
| 32 | Intermediate stenographer-clerk ----- | - | - | 1 | 190-231 | - | 2,280 |
| 33 | Intermediate file clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| 34 | Staff sergeant (clerk-photographer-lab- | | | | | | |
| 35 | oratory technician) ----- | - | - | 1 | 220-277 | - | 2,682 |
| 36 | Finance: | | | | | | |
| 37 | Senior account clerk ----- | - | - | 1 | 220-268 | - | 2,640 |
| 38 | Intermediate stenographer-clerk ----- | - | - | 1 | 190-231 | - | 2,280 |
| 39 | Intermediate typist-clerk ----- | - | - | 2 | 180-220 | - | 4,320 |
| 40 | Junior typist-clerk ----- | - | - | 1 | 160-190 | - | 1,920 |
| 41 | Personnel: | | | | | | |
| 42 | Captain (assistant administration | | | | | | |
| 43 | officer) (promotion of one first | | | | | | |
| 44 | lieutenant) ----- | - | - | - | 326-580 | - | 897 |
| 45 | Technical sergeant (administrative | | | | | | |
| 46 | clerk) (promotion of one staff ser- | | | | | | |
| 47 | geant) ----- | - | - | - | 240-307 | - | 264 |
| 48 | Staff sergeant (personnel clerk) (pro- | | | | | | |
| 49 | motion of one sergeant) ----- | - | - | - | 220-277 | - | 189 |
| 50 | Supply: | | | | | | |
| 51 | State Owned Property: | | | | | | |
| 52 | Captain (property officer) ----- | - | - | 1 | 326-580 | - | 4,896 |
| 53 | Major (promotion of one captain, | | | | | | |
| 54 | assistant G-4) ----- | - | - | - | 386-664 | - | 1,007 |
| 55 | Technical sergeant (promotion of two | | | | | | |
| 56 | staff sergeants) ----- | - | - | - | 240-307 | - | 666 |
| 57 | Sergeant (promotion of three cor- | | | | | | |
| 58 | porals) ----- | - | - | - | 205-255 | - | 612 |
| 59 | Federal Property on Loan to State: | | | | | | |
| 60 | Major (inventory officer) ----- | - | - | 1 | 386-664 | - | 5,671 |
| 61 | Master sergeant (promotion of one | | | | | | |
| 62 | technical sergeant) ----- | - | - | - | 270-352 | - | 396 |
| 63 | Operations and Training: | | | | | | |
| 64 | Lieutenant colonel (assistant plans | | | | | | |
| 65 | and training) (promotion of one | | | | | | |
| 66 | major) ----- | - | - | - | 446-733 | - | 868 |
| 67 | Technical sergeant (administrative | | | | | | |
| 68 | clerk) (promotion of one staff ser- | | | | | | |
| 69 | geant) ----- | - | - | - | 240-307 | - | 264 |
| 70 | Intermediate typist-clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| 71 | Estimated salary savings ----- | - | -2.4 | -1.3 | - | -7,000 | -4,000 |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages ----- | 85.1 | 110.6 | 123.7 | \$272,025 | \$350,195 | \$399,610 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Office ----- | | | | \$13,453 | \$15,500 | \$18,000 |
| 77 | Printing ----- | | | | 2,584 | 3,000 | 4,000 |
| 78 | Telephone and telegraph ----- | | | | 8,451 | 10,000 | 12,500 |
| 79 | Postage ----- | | | | 3,129 | 5,000 | 6,500 |
| 80 | Freight, cartage, and express ----- | | | | 10 | 500 | 500 |
| 81 | Traveling ----- | | | | 13,724 | 16,000 | 16,800 |
| 82 | Automobile mileage ----- | | | | - | 300 | 500 |
| 83 | Rent—equipment ----- | | | | - | 8,410 | 10,092 |
| 84 | Automobile operation ----- | | | | 12,851 | 11,625 | 12,375 |
| 85 | Premiums on bonds ----- | | | | 1,365 | 300 | 450 |
| 86 | | | | | | | |

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters Staff—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Recruiting | | | | \$645 | \$700 | \$750 |
| 5 | Repairs to office equipment | | | | 830 | 1,250 | 1,250 |
| 6 | Patrol service | | | | — | 1,734 | 534 |
| 7 | | | | | | | |
| 8 | Totals, Operating Expenses | | | | \$57,042 | \$74,319 | \$84,251 |
| 9 | | | | | | | |
| 10 | EQUIPMENT | | | | | | |
| 11 | Office—replacement | | | | \$286 | \$250 | \$3,236 |
| 12 | Office—additional | | | | 7,103 | 2,331 | 2,306 |
| 13 | Automobile—replacement | | | | 6,172 | 6,600 | 5,710 |
| 14 | Automobile—additional | | | | 13,107 | — | 3,470 |
| 15 | Installation equipment—replacement | | | | — | 500 | 2,300 |
| 16 | Installation equipment—additional | | | | — | 500 | 2,600 |
| 17 | Recruiting aids—additional | | | | — | — | 1,000 |
| 18 | | | | | | | |
| 19 | Totals, Equipment | | | | \$26,668 | \$10,181 | \$20,622 |
| 20 | | | | | | | |
| 21 | Totals, Headquarters Staff | | | | \$355,735 | \$434,695 | \$504,483 |
| 22 | | | | | | | |
| 23 | Maintenance and Operations of | | | | | | |
| 24 | Installations | | | | | | |
| 25 | | | | | | | |
| 26 | SALARIES AND WAGES | | | | | | |
| 27 | Headquarters: | | | | SALARY RANGE | | |
| 28 | Captain (supervisor of armories) | 2 | 2 | 2 | \$326-580 | \$9,274 | \$9,274 |
| 29 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,610 | 2,739 |
| 30 | Ground Force Installations: | | | | | | |
| 31 | Military property custodian, grade 3 | — | 2 | 1 | 255-310 | 5,970 | 3,359 |
| 32 | Military property custodian, grade 2 | 4 | 8 | 8 | 220-268 | 20,379 | 22,797 |
| 33 | Military property custodian, grade 1 | 18 | 56 | 56 | 190-231 | 108,914 | 136,104 |
| 34 | Stationary engineman | 1 | 2 | 2 | 255-310 | 6,780 | 6,780 |
| 35 | Janitor | 14 | 25 | 25 | 170-210 | 49,398 | 55,420 |
| 36 | Building maintenance man | 1.8 | 5 | 5 | 200-243 | 11,230 | 12,720 |
| 37 | Groundsman and flower gardener | 0.2 | 7 | 7 | 180-220 | 13,704 | 16,160 |
| 38 | Temporary help | (2.3) | (2) | (2) | (6,022) | 5,000 | 5,000 |
| 39 | Overtime | (0.2) | (0.5) | (0.5) | (646) | 1,000 | 1,000 |
| 40 | Air Force Installations: | | | | | | |
| 41 | Airport custodian, grade 2 | 1 | 2 | 2 | 255-310 | 5,612 | 6,497 |
| 42 | Airport custodian, grade 1 | 3 | 4 | 3 | 220-268 | 10,208 | 8,508 |
| 43 | Military property custodian, grade 1 | — | 6 | 6 | 190-231 | 11,856 | 14,270 |
| 44 | Watchman | — | 16 | 16 | 170-210 | 30,192 | 33,870 |
| 45 | Carpenter | — | 2 | 2 | 255-310 | 5,508 | 6,237 |
| 46 | Building maintenance man | — | 8 | 8 | 200-243 | 17,280 | 19,780 |
| 47 | Temporary help | (0.5) | (0.5) | (0.6) | (1,204) | 1,000 | 1,500 |
| 48 | Camp San Luis Obispo: | | | | | | |
| 49 | Superintendent, National Guard training | | | | | | |
| 50 | camp | 1 | 1 | 1 | 341-415 | 4,386 | 4,607 |
| 51 | Warrant officer, junior grade (assistant | | | | | | |
| 52 | superintendent) | 1 | 1 | 1 | 246-372 | 3,725 | 3,725 |
| 53 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,350 | 2,470 |
| 54 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,160 |
| 55 | Storekeeper, grade 1 | — | 1 | — | 231-281 | 1,848 | — |
| 56 | Military property custodian, grade 3 | 1 | 1 | 1 | 255-310 | 3,442 | 3,615 |
| 57 | Electrician | 1 | 1 | 1 | 268-325 | 3,268 | 3,428 |
| 58 | Painter | — | 1 | 1 | 255-310 | 2,754 | 3,190 |
| 59 | Groundsman and flower gardener | — | 5 | 5 | 180-220 | 10,368 | 10,890 |
| 60 | Laborer | 8 | 11 | 11 | 170-210 | 24,280 | 25,230 |
| 61 | Plumber | 1 | 1 | 1 | 255-310 | 3,086 | 3,242 |
| 62 | Highway equipment operator-laborer | 1 | 1 | 1 | 200-243 | 2,856 | 2,916 |
| 63 | Water and sewage plant operator | 1 | 1 | 1 | 255-310 | 3,484 | 3,660 |
| 64 | Carpenter | 1 | 1 | 1 | 255-310 | 3,526 | 3,705 |
| 65 | Institution fire marshal | 1 | 1 | 1 | 220-268 | 2,640 | 2,750 |
| 66 | Institution fireman | 6 | 6 | 6 | 200-243 | 15,090 | 15,690 |
| 67 | Skilled laborer | 2 | 4 | 4 | 190-231 | 10,230 | 10,616 |
| 68 | Labor foreman | 1 | 1 | 1 | 200-243 | 2,520 | 2,630 |
| 69 | Watchman | 7 | 7 | 7 | 170-210 | 14,660 | 15,500 |
| 70 | Temporary help | (1.3) | (1.3) | (1.7) | (3,612) | 3,000 | 4,000 |
| 71 | Overtime | (—) | (0.3) | (0.3) | (—) | 500 | 500 |
| 72 | Temporary help (National Guard encamp- | | | | | | |
| 73 | ment) | (—) | (3.2) | (4.2) | (—) | 7,500 | 10,000 |
| 74 | | | | | | | |
| 75 | Totals, Positions Now Authorized | 80 | 193 | 190 | \$259,304 | \$443,588 | \$496,539 |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operations of | | | | | | |
| 2 | Installations—Continued | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Headquarters: | | | | | | |
| 6 | Major (supervisor of armories) (pro- | | | | SALARY RANGE | | |
| 7 | motion of two captains)----- | - | - | - | \$386-664 | - | 2,230 |
| 8 | Ground Force Installations: | | | | | | |
| 9 | Military property custodian, grade 2 | | | | | | |
| 10 | (reclassification of one military | | | | | | |
| 11 | property custodian, grade 1)----- | - | - | - | 220-268 | - | 360 |
| 12 | Superintendent, Pacific overseas depot, | | | | | | |
| 13 | Alameda ----- | - | - | 1 | 341-415 | - | 4,092 |
| 14 | Military property custodian, grade 1 | | | | | | |
| 15 | (twenty July 1 and twenty-one | | | | | | |
| 16 | January 1) ----- | - | - | 1 | 190-231 | - | 69,540 |
| 17 | Building maintenance man ----- | - | - | 6 | 200-243 | - | 11,400 |
| 18 | Janitors ----- | - | - | 6 | 170-210 | - | 12,240 |
| 19 | Groundsman and flower gardener----- | - | - | 3 | 180-220 | - | 6,480 |
| 20 | Watchman ----- | - | - | 4 | 170-210 | - | 8,160 |
| 21 | Air Force Installations: | | | | | | |
| 22 | Watchman ----- | - | - | 5 | 170-210 | - | 10,200 |
| 23 | Groundsman and flower gardener----- | - | - | 2 | 180-220 | - | 5,320 |
| 24 | Watchman (reclassification of five | | | | | | |
| 25 | building maintenance men)----- | - | - | - | 170-210 | - | 1,800 |
| 26 | Camp San Luis Obispo: | | | | | | |
| 27 | Watchman ----- | - | - | 1 | 170-210 | - | 2,040 |
| 28 | Stationary engineer ----- | - | - | 1 | 255-310 | - | 3,060 |
| 29 | Estimated salary savings----- | - | -2.4 | -1.7 | - | -7,000 | -4,000 |
| 30 | Totals, Salaries and Wages----- | 80 | 190.6 | 258.3 | \$259,304 | \$436,588 | \$628,861 |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Office ----- | | | | \$59 | \$1,000 | \$1,500 |
| 33 | Printing ----- | | | | 153 | 500 | 750 |
| 34 | Telephone and telegraph----- | | | | 5,970 | 6,250 | 10,500 |
| 35 | Postage ----- | | | | - | 750 | 1,000 |
| 36 | Freight, cartage, and express----- | | | | 272 | 500 | 725 |
| 37 | Traveling ----- | | | | 386 | 5,000 | 5,800 |
| 38 | Light, heat, power, and water----- | | | | 52,040 | 128,000 | 188,560 |
| 39 | Rent—land and buildings----- | | | | 67,174 | 120,000 | 93,000 |
| 40 | Automobile operation ----- | | | | 3,702 | 3,410 | 5,885 |
| 41 | Care and maintenance----- | | | | 103,892 | 207,200 | 256,855 |
| 42 | Less: Armory board revenues available----- | | | | - | -18,400 | -58,000 |
| 43 | Net care and maintenance----- | | | | \$103,892 | \$188,800 | \$198,855 |
| 44 | Premiums on bonds----- | | | | 255 | 1,750 | 2,000 |
| 45 | Repairs ----- | | | | 22,986 | 100,000 | 100,000 |
| 46 | Repairs to office equipment----- | | | | 895 | 1,000 | 2,100 |
| 47 | Reinforcement of strong rooms----- | | | | 5,850 | 45,000 | 20,000 |
| 48 | Totals, Operating Expenses----- | | | | \$263,634 | \$601,960 | \$630,675 |
| 49 | EQUIPMENT | | | | | | |
| 50 | Office—replacement ----- | | | | \$3,215 | \$24,160 | \$88,550 |
| 51 | Office—additional ----- | | | | 164,821 | 32,442 | 20,624 |
| 52 | Installation equipment—replacement----- | | | | 17,471 | 37,000 | 16,800 |
| 53 | Installation equipment—additional----- | | | | 35,622 | 27,000 | 20,910 |
| 54 | Automobile—additional ----- | | | | - | - | 7,460 |
| 55 | Totals, Equipment ----- | | | | \$221,129 | \$120,602 | \$154,344 |
| 56 | Totals, Maintenance and Operations of Installations----- | | | | \$744,067 | \$1,159,150 | \$1,413,880 |
| 57 | Field Organization—National Guard | | | | | | |
| 58 | SALARIES AND WAGES | | | | | | |
| 59 | Ground Force Units: | | | | | | |
| 60 | Infantry: | | | | | | |
| 61 | Lieutenant colonel (divisional head- | | | | SALARY RANGE | | |
| 62 | quarters—administration) ----- | 2 | 2 | 2 | \$446-733 | \$14,645 | \$14,645 |
| 63 | Captain (regimental headquarters— | | | | | | |
| 64 | administration) ----- | 6 | 2.4 | - | 326-580 | 11,352 | - |
| 65 | Sergeant (divisional headquarters— | | | | | | |
| 66 | clerk) ----- | - | 1.2 | - | 205-255 | 3,228 | - |
| 67 | Sergeant (regimental headquarters— | | | | | | |
| 68 | clerk) ----- | - | 2.8 | - | 205-255 | 7,551 | - |
| 69 | Corporal (divisional headquarters— | | | | | | |
| 70 | clerk) ----- | 1 | 1.4 | 1 | 195-240 | 3,937 | 2,922 |
| 71 | Intermediate stenographer-clerk----- | 1 | 2 | 2 | 190-231 | 4,146 | 5,033 |

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Field Organization—National Guard— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Ground Force Units—Continued | | | | | | |
| 6 | Infantry—Continued | | | | | | |
| 7 | Warrant officer, junior grade | | | | SALARY RANGE | | |
| 8 | (divisional headquarters—supply) | — | 1.8 | — | \$240-372 | \$6,300 | — |
| 9 | Master sergeant (regimental | | | | | | |
| 10 | headquarters—supply) ----- | — | 3.6 | — | 270-352 | 12,030 | — |
| 11 | Artillery: | | | | | | |
| 12 | Captain (divisional headquarters— | | | | | | |
| 13 | administration) ----- | 2 | 0.8 | — | 326-580 | 4,037 | — |
| 14 | Captain (brigade headquarters— | | | | | | |
| 15 | administration) ----- | 2 | 0.8 | — | 326-580 | 4,425 | — |
| 16 | Staff sergeant (mortar battalion— | | | | | | |
| 17 | clerk) ----- | — | 0.4 | — | 220-277 | 1,146 | — |
| 18 | Master sergeant (brigade headquarters | | | | | | |
| 19 | —supply) ----- | — | 1.2 | — | 270-352 | 4,010 | — |
| 20 | Master sergeant (divisional head- | | | | | | |
| 21 | quarters—supply) ----- | — | 1.2 | — | 270-352 | 4,010 | — |
| 22 | Anti-Aircraft: | | | | | | |
| 23 | Captain (group headquarters— | | | | | | |
| 24 | administration) ----- | 3 | 1.6 | — | 326-580 | 7,941 | — |
| 25 | Sergeant (brigade headquarters— | | | | | | |
| 26 | clerk) ----- | — | 0.4 | — | 205-255 | 1,068 | — |
| 27 | Sergeant (group headquarters—clerk) | | | | | | |
| 28 | ----- | — | 0.8 | — | 205-255 | 2,136 | — |
| 29 | Master sergeant (group headquarters— | | | | | | |
| 30 | supply) ----- | — | 2.4 | — | 270-352 | 8,020 | — |
| 31 | Cavalry: | | | | | | |
| 32 | Captain (group headquarters— | | | | | | |
| 33 | administration) ----- | 1 | 0.4 | — | 326-580 | 1,925 | — |
| 34 | Staff sergeant (reconnaissance | | | | | | |
| 35 | squadron—clerk) ----- | — | 1 | 1 | 220-277 | 2,751 | 2,751 |
| 36 | Staff sergeant (armored group | | | | | | |
| 37 | headquarters—clerk) ----- | — | 0.4 | — | 220-277 | 1,146 | — |
| 38 | Engineers: | | | | | | |
| 39 | Captain (group headquarters— | | | | | | |
| 40 | administration) ----- | 1 | 0.4 | — | 326-580 | 1,932 | — |
| 41 | Sergeant (combat group headquarters | | | | | | |
| 42 | —clerk) ----- | — | 0.4 | — | 205-255 | 1,093 | — |
| 43 | Master sergeant (combat group | | | | | | |
| 44 | headquarters—supply) ----- | — | 0.6 | — | 270-352 | 2,005 | — |
| 45 | Tank: | | | | | | |
| 46 | Staff sergeant (battalion headquarters | | | | | | |
| 47 | —clerk) ----- | — | 1 | 1 | 220-277 | 2,751 | 2,751 |
| 48 | Temporary help—camp cooks----- | (-) | (4.2) | (-) | (-) | 12,500 | — |
| 49 | Members of National Guard on active | | | | | | |
| 50 | duty ----- | (11.2) | (2.5) | (2.5) | (33,570) | 7,500 | 7,500 |
| 51 | Air Force Units: | | | | | | |
| 52 | Wing Headquarters: | | | | | | |
| 53 | Lieutenant colonel (administrative | | | | | | |
| 54 | officer) ----- | — | 2 | 2 | \$446-733 | \$10,830 | \$13,490 |
| 55 | Captain (administrative officer) ----- | 1 | 2 | 2 | 326-580 | 9,136 | 9,136 |
| 56 | Captain (crew) ----- | 1 | 1 | 1 | 441-787 a | 5,948 | 5,948 |
| 57 | First lieutenant (crew) ----- | 1 | 1 | 1 | 381-650 a | 5,351 | 5,351 |
| 58 | Master sergeant (crew) ----- | 1 | 1 | 1 | 352-476 a | 4,698 | 4,698 |
| 59 | Sergeant (administrative clerk) ----- | — | 0.8 | — | 204-255 | 2,111 | — |
| 60 | Fighter Groups: | | | | | | |
| 61 | Captain (administrative officer) ----- | — | 0.8 | — | 326-580 | 4,948 | — |
| 62 | Sergeant (administrative clerk) ----- | — | 0.8 | — | 205-255 | 2,136 | — |
| 63 | Captain (squadron administrative | | | | | | |
| 64 | officer) ----- | — | 0.4 | — | 326-580 | 2,047 | — |
| 65 | Sergeant (squadron clerk) ----- | — | 1.6 | — | 205-255 | 4,272 | — |
| 66 | Master sergeant (supply) ----- | — | 1.2 | — | 270-352 | 4,010 | — |
| 67 | Service Groups: | | | | | | |
| 68 | Captain (administrative officer) ----- | — | 0.8 | — | 326-580 | 3,980 | — |
| 69 | Sergeant (administrative clerk) ----- | — | 0.8 | — | 205-255 | 2,136 | — |
| 70 | Master sergeant (supply) ----- | — | 1.2 | — | 270-352 | 4,010 | — |
| 71 | Aircraft Control and Warning Groups: | | | | | | |
| 72 | Captain (administrative officer) ----- | — | 0.8 | — | 326-580 | 3,979 | — |
| 73 | Sergeant (administrative clerk) ----- | — | 2 | 2 | 205-255 | 5,064 | 5,064 |
| 74 | Master sergeant (supply) ----- | — | 1.2 | — | 270-352 | 4,010 | — |
| 75 | Members of National Guard on active | | | | | | |
| 76 | duty ----- | — | (0.4) | (0.4) | (-) | 1,000 | 1,000 |
| 77 | Totals, Positions Now Authorized----- | 23 | 50.4 | 16 | \$182,902 | \$213,251 | \$80,289 |
| 78 | Proposed New Positions: | | | | | | |
| 79 | Ground Force Units: | | | | | | |
| 80 | Infantry: | | | | | | |
| 81 | Warrant officer, junior grade (divi- | | | | | | |
| 82 | sional headquarters—supply) -- | — | — | 3 | 246-372 | — | 10,743 |
| 83 | Master sergeant (regimental head- | | | | | | |
| 84 | quarters—supply) ----- | — | — | 6 | 270-352 | — | 20,880 |

a Includes flying pay.

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Field Organization—National Guard— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions—Continued | | | | | | |
| 5 | Artillery: | | | | | | |
| 6 | Master sergeant (brigade headquarters—supply) ----- | - | - | 2 | \$270-352 | - | \$6,960 |
| 7 | Master sergeant (divisional headquarters—supply) ----- | - | - | 2 | 270-352 | - | 6,960 |
| 8 | Anti-aircraft: | | | | | | |
| 9 | Master sergeant (group headquarters—supply) ----- | - | - | 4 | 270-352 | - | 13,920 |
| 10 | Engineers: | | | | | | |
| 11 | Master sergeant (combat group headquarters—supply) ----- | - | - | 1 | 270-352 | - | 3,480 |
| 12 | Air Force Units: | | | | | | |
| 13 | Fighter Groups: | | | | | | |
| 14 | Master sergeant (supply) ----- | - | - | 2 | 270-352 | - | 6,960 |
| 15 | Service Groups: | | | | | | |
| 16 | Master sergeant (supply) ----- | - | - | 2 | 270-352 | - | 6,960 |
| 17 | Aircraft Control and Warning Groups: | | | | | | |
| 18 | Master sergeant (supply) ----- | - | - | 2 | 270-352 | - | 6,960 |
| 19 | Estimated salary savings ----- | - | -1.8 | -0.9 | - | -\$4,000 | -2,000 |
| 20 | Totals, Salaries and Wages ----- | 23 | 48.6 | 39.1 | \$182,902 | \$209,251 | \$162,112 |
| 21 | OPERATING EXPENSES | | | | | | |
| 22 | Office ----- | | | | \$16,978 | \$42,120 | \$45,870 |
| 23 | Printing ----- | | | | 3,899 | 11,840 | 12,594 |
| 24 | Telephone and telegraph ----- | | | | 20,765 | 56,280 | 60,030 |
| 25 | Postage ----- | | | | 10,898 | 32,445 | 35,258 |
| 26 | Freight, cartage, and express ----- | | | | 578 | 16,530 | 18,700 |
| 27 | Traveling ----- | | | | 4,623 | 15,000 | 16,500 |
| 28 | Automobile mileage ----- | | | | - | 875 | 1,000 |
| 29 | Automobile operation ----- | | | | 4,604 | 2,480 | 2,640 |
| 30 | Subscriptions and publications ----- | | | | 3,482 | 4,290 | 5,250 |
| 31 | Field exercises ----- | | | | 10,694 | 20,000 | 20,000 |
| 32 | Athletic supplies ----- | | | | 5,000 | 10,000 | 10,000 |
| 33 | Insignia and expendable equipment ----- | | | | 970 | 1,500 | 2,000 |
| 34 | Premium on bonds and insurance ----- | | | | 233 | 2,500 | 2,750 |
| 35 | Recruiting ----- | | | | 11,000 | 20,000 | 35,000 |
| 36 | Medical examinations ----- | | | | 20,000 | 15,000 | 10,000 |
| 37 | National Guard rifle and pistol teams ----- | | | | - | 5,000 | 5,000 |
| 38 | Repairs to federal equipment issued for State use ----- | | | | 288 | 5,000 | 5,000 |
| 39 | Repairs to office equipment ----- | | | | 1,237 | 9,540 | 9,100 |
| 40 | Uniform allowances ----- | | | | 65,000 | 173,250 | 146,000 |
| 41 | Unit maintenance service ----- | | | | 22,540 | 25,000 | - |
| 42 | Totals, Operating Expenses ----- | | | | \$202,789 | \$468,650 | \$442,692 |
| 43 | EQUIPMENT | | | | | | |
| 44 | Athletic equipment—additional ----- | | | | - | \$40,000 | \$40,000 |
| 45 | Training aids—additional ----- | | | | - | 10,000 | 10,000 |
| 46 | Totals, Equipment ----- | | | | - | \$50,000 | \$50,000 |
| 47 | Totals, Field Organization—National Guard ----- | | | | \$385,691 | \$727,901 | \$654,804 |

California Cadet Corps

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | |
| Budget Act appropriation ----- | | | | \$117,836 | \$183,059 | \$209,642 | |
| Allocations from Emergency Fund ----- | | | | - | 4,460 | - | |
| Allocations from Salary Increase Fund ----- | | | | 1,625 | - | - | |
| Special Appropriations: | | | | | | | |
| Uniforms for cadets, Chapter 1357, Statutes of 1947 ----- | | | | 25,000 | - | - | |
| Total Available ----- | | | | \$144,461 | \$187,519 | \$209,642 | |
| Unexpended balance, estimated savings ----- | | | | -18,931 | -1,456 | - | |
| TOTAL EXPENDITURES ----- | | | | \$125,530 | \$186,063 | \$209,642 | |

OFFICE OF THE ADJUTANT GENERAL—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|----------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | 47 48 (Filled) | 48 49 (Auth.) | 49-50 (Auth.) | | | | |
| California Cadet Corps—Continued | | | | | | | |
| EXPENDITURES BY OBJECT | | | | | | | |
| Salaries and Wages: | | | | | | | |
| Positions now authorized | 6.2 | 13 | 13 | — | \$47,043 | \$49,264 | +\$2,221 |
| Proposed new positions | — | — | 1 | — | — | 3,540 | +3,540 |
| Estimated salary savings | — | —0.4 | —0.2 | — | —1,000 | —500 | a—500 |
| Totals, Salaries and Wages | 6.2 | 12.6 | 13.8 | \$31,159 | \$46,043 | \$52,304 | +\$6,261 |
| Operating expenses | | | | 70,317 | 102,470 | 112,275 | +9,805 |
| Equipment | | | | 24,054 | 37,550 | 45,063 | +7,513 |
| TOTAL EXPENDITURES | | | | \$125,530 | \$186,063 | \$209,642 | +\$23,579 a Add |

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES

| | NO. OF POSITIONS | | | SALARY RANGE | | |
|--|-------------------|------------------|------------------|--------------|----------|----------|
| | 47 48 (Filled) | 48 49 (Auth.) | 49-50 (Auth.) | | | |
| Supervisor of California High School Cadet Corps | 0.2 | 1 | 1 | \$395-481 | \$4,900 | \$5,148 |
| Assistant supervisor of California High School Cadet Corps | 1 | 1 | 1 | 341-415 | 4,092 | 4,279 |
| Supervisor of military cadet instruction | 4 | 4 | 4 | 295-358 | 15,386 | 16,121 |
| Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,177 | 3,333 |
| Intermediate typist-clerk | — | 3 | 3 | 180-220 | 6,068 | 6,710 |
| Storekeeper, grade 1 | — | 3 | 3 | 231-281 | 7,920 | 8,173 |
| Encampment active duty | (—) | (1.4) | (1.4) | (—) | 4,000 | 4,000 |
| Temporary help | (0.5) | (0.4) | (0.4) | (1,330) | 1,000 | 1,000 |
| Overtime | (—) | (0.2) | (0.2) | (155) | 500 | 500 |
| Totals, Positions Now Authorized | 6.2 | 13 | 13 | \$31,159 | \$47,043 | \$49,264 |
| Proposed New Positions: | | | | | | |
| Supervisor of military cadet instruction | — | — | 1 | 295-358 | — | 3,540 |
| Estimated salary savings | — | —0.4 | —0.2 | — | —1,000 | —500 |
| Totals, Salaries and Wages | 6.2 | 12.6 | 13.8 | \$31,159 | \$46,043 | \$52,304 |

OPERATING EXPENSES

| | | | |
|--|----------|-----------|-----------|
| Office | \$211 | \$250 | \$300 |
| Printing | 1,261 | 3,010 | 2,000 |
| Telephone and telegraph | 974 | 1,200 | 1,500 |
| Postage | 1,400 | 1,200 | 1,500 |
| Freight, cartage, and express | 644 | 2,400 | 3,000 |
| Traveling | 13,985 | 14,000 | 15,500 |
| Automobile operation | 4,534 | 4,960 | 5,775 |
| Armament, ammunition, and similar stores | 7,956 | 8,300 | 11,000 |
| Cadet encampment | 36,029 | 50,000 | 50,000 |
| Dues, subscriptions, and publications | — | 100 | 100 |
| Insignia and expendable equipment | 3,115 | 7,500 | 10,000 |
| Instructor's school | — | 5,000 | 5,000 |
| Premium on bonds | 208 | 500 | 1,500 |
| Repairs to office equipment | — | 50 | 100 |
| Rifle matches | — | 4,000 | 5,000 |
| Totals, Operating Expenses | \$70,317 | \$102,470 | \$112,275 |

EQUIPMENT

| | | | |
|---|----------|----------|----------|
| Office—replacement | — | \$150 | \$1,032 |
| Office—additional | \$69 | 150 | 581 |
| Automobile—replacement | — | — | 6,900 |
| Automobile—additional | 2,088 | 250 | 3,050 |
| Flags, guidons, and other equipment—replacement | 128 | 2,000 | 1,000 |
| Flags, guidons, and other equipment—additional | 25 | — | 500 |
| Rifles—additional | 2,438 | 10,000 | 10,000 |
| Uniforms—replacement | — | 15,000 | 16,000 |
| Uniforms—additional | 19,306 | 10,000 | 6,000 |
| Totals, Equipment | \$24,054 | \$37,550 | \$45,063 |

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Allowances to organizations of the California National Guard | | | | | | |
| 2 | for unit funds | | | | | | |
| 3 | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | |
| 5 | Budget Act appropriation----- | | | | - | \$50,000 | - |
| 6 | Unexpended balance, estimated savings----- | | | | - | —50,000 | - |
| 7 | TOTAL EXPENDITURES ----- | | | | - | - | - |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 13 | | | | | | | |
| 14 | GENERAL FUND | | | | | | |
| 15 | Telephone commissions ----- | | | | \$33 | - | - |
| 16 | Sale of automobiles----- | | | | 7,559 | - | - |
| 17 | Sale of old equipment, salvage lumber, and miscellaneous----- | | | | 1,147 | \$100 | \$100 |
| 18 | Totals, General Fund----- | | | | \$8,739 | \$100 | \$100 |
| 19 | | | | | | | |
| 20 | ARMORY BOARD FUND ^a | | | | | | |
| 21 | Rentals of armories and other facilities----- | | | | \$29,283 | \$18,400 | \$18,400 |
| 22 | Totals, Revenues ----- | | | | \$38,022 | \$18,500 | \$18,500 |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | ^a A nontreasury fund in custody of the Adjutant General under the provisions of Section 431 of the Military and Veterans Code | | | | | | |
| 31 | as amended by Chapter 297, Statutes of 1947. Revenues or income from armories are directed by said section to be used | | | | | | |
| 32 | "by the Adjutant General or said armory boards for military purposes and may be applied either by the Adjutant General or | | | | | | |
| 33 | said armory boards in payment of necessary armory maintenance, repairs, improvements or other required armory expenses. | | | | | | |
| 34 | While these revenues are not included in the overall budget totals, they have been taken into account in the budget pro- | | | | | | |
| 35 | vision for care and maintenance of armories. | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES

| SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---|---------------------|----------------------|----------------------|---|
| MOTOR VEHICLE FUND | | | | |
| EXPENDITURES | | | | |
| Support: | | | | |
| Motor Vehicle Functions: | | | | |
| Division of Administration | \$560,814 | \$571,267 | \$722,469 | +\$161,202 |
| Division of Registration | 3,107,754 | 3,618,121 | 3,557,800 | -60,321 |
| Division of Drivers' Licenses | 703,523 | 990,665 | 1,210,664 | +219,999 |
| Division of Field Office Operation | 2,230,403 | 2,968,665 | 3,303,444 | +334,779 |
| Financial Responsibility | 48,756 | 375,589 | 402,720 | +27,131 |
| Land and Buildings | 235,708 | 285,285 | 352,842 | +67,557 |
| Totals, Motor Vehicle Functions | \$6,886,958 | \$8,809,592 | \$9,559,939 | +\$750,347 |
| Highway Patrol Functions: ^a | | | | |
| Division of Administration | \$49,174 | - | - | - |
| Division of Enforcement | 1,206,247 | - | - | - |
| Land and Buildings | 7,700 | - | - | - |
| Totals, Highway Patrol Functions | \$1,263,121 | - | - | - |
| Totals, Support | \$8,150,079 | \$8,809,592 | \$9,559,939 | +\$750,347 |
| Expenditures Payable from General Fund | -67,914 | - | - | - |
| Expenditures Payable from Motor Vehicle License Fee Fund | -935,316 | -1,201,318 | -1,357,301 | -155,983 |
| Net Totals, Support | \$7,146,849 | \$7,608,274 | \$8,202,638 | +\$594,364 |
| Contributions to State Employees' Retirement Fund | 298,971 | 395,480 | 480,005 | +84,525 |
| Other Current Expenses: | | | | |
| License Plates for 1951 | - | - | 1,275,000 | +1,275,000 |
| TOTAL EXPENDITURES | \$7,445,820 | \$8,003,754 | \$9,957,643 | +\$1,953,889 |
| REVENUES | | | | |
| Motor Vehicle Registration Fees | \$32,554,160 | \$50,926,000 | \$46,200,000 | -\$4,726,000 |
| Transfer Fees | 1,699,514 | 2,100,000 | 2,225,000 | +125,000 |
| Drivers' Licenses Fees | 2,808,058 | 2,500,000 | 2,600,000 | +100,000 |
| Caravan Fees (50% to January 1, 1948; 100% Thereafter) | 318,735 | 375,000 | 350,000 | -25,000 |
| Miscellaneous Service Fees | 1,121,519 | 1,250,000 | 1,335,000 | +85,000 |
| TOTAL REVENUES | \$38,001,986 | \$57,151,000 | \$52,710,000 | -\$4,441,000 |
| MOTOR VEHICLE LICENSE FEE FUND | | | | |
| EXPENDITURES | | | | |
| Support | \$935,316 | \$1,201,318 | \$1,357,301 | +\$155,983 |
| REVENUES | | | | |
| Motor Vehicle License Fees (In Lieu Tax) | \$42,207,570 | \$35,912,000 | \$42,952,000 | +\$7,040,000 |
| Amount Transferred to General Fund | -3,054,625 | -2,971,750 | -2,888,875 | -82,875 ^a |
| NET TOTALS, REVENUE | \$39,152,945 | \$32,940,250 | \$40,063,125 | +\$7,122,875^a |
| GENERAL FUND | | | | |
| EXPENDITURES | | | | |
| Division of Registration—Mechanization of Registration Procedures | \$67,914 | - | - | - |
| REVENUES | | | | |
| Motor Vehicle License Fees (Transferred from Motor Vehicle License Fee Fund to Meet Interest and Redemption Charges on Highway Bonds) | \$3,054,625 | \$2,971,750 | \$2,888,875 | -\$82,875 |
| GRAND TOTALS, ALL FUNDS | | | | |
| EXPENDITURES | \$8,449,050 | \$9,205,072 | \$11,314,944 | +\$2,109,872 |
| REVENUES | \$80,209,556 | \$93,063,000 | \$95,662,000 | +\$2,599,000 |

^a Highway patrol function transferred to the Department of the California Highway Patrol effective October 1, 1947.

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| Motor Vehicles Functions | | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | |
| 1 | Motor Vehicle Fund: | | | | | | | |
| 2 | Budget Act appropriation----- | | | | \$11,912,761 | \$7,084,943 | \$8,202,638 | |
| 3 | Transferred from Budget Act appropriation to Department of | | | | | | | |
| 4 | California Highway Patrol----- | | | | -5,677,238 | -3,500,000 a | - | |
| 5 | Deficiency authorizations—salary increases----- | | | | 894,657 | - | - | |
| 6 | Deficiency Appropriations: | | | | | | | |
| 7 | Chapter 17, Statutes of 1947 (1st Extra)----- | | | | 150,000 | - | - | |
| 8 | Chapter 27, Statutes of 1948----- | | | | 103,813 | - | - | |
| 9 | Special Appropriations: | | | | | | | |
| 10 | Chapter 12, Statutes of 1947 (1st Extra)—increased drivers' | | | | | | | |
| 11 | licensing activities----- | | | | 75,000 | - | - | |
| 12 | Total Available----- | | | | \$7,458,993 | \$3,584,943 | \$8,202,638 | |
| 13 | Unexpended balance, estimated savings----- | | | | -312,144 | - | - | |
| 14 | Proposed deficiency appropriation----- | | | | - | 523,331 | - | |
| 15 | Return of funds transferred from Budget Act appropriation to | | | | | | | |
| 16 | Department of California Highway Patrol----- | | | | - | 3,500,000 a | - | |
| 17 | Expenditures Incurred----- | | | | \$7,146,849 | \$7,608,274 | \$8,202,638 | |
| 18 | Comparative adjustment for expenditures of California Highway | | | | | | | |
| 19 | Patrol from July 1 to September 30, 1947----- | | | | -1,263,121 | - | - | |
| 20 | Total Expenditures, Motor Vehicle Fund----- | | | | \$5,883,728 | \$7,608,274 | \$8,202,638 | |
| 21 | Motor Vehicle License Fee Fund: | | | | | | | |
| 22 | Budget Act appropriation b----- | | | | \$970,316 | 1,201,318 | 1,357,301 | |
| 23 | Unexpended balance, estimated savings----- | | | | -35,000 | - | - | |
| 24 | Total Expenditures, Motor Vehicle License Fee Fund----- | | | | \$935,316 | \$1,201,318 | \$1,357,301 | |
| 25 | General Fund: | | | | | | | |
| 26 | Prior year balances available: | | | | | | | |
| 27 | Chapter 4, Statutes of 1947 (1st Extra)—Mechanization of | | | | | | | |
| 28 | registration procedures----- | | | | 85,250 | 17,336 | 17,336 | |
| 29 | Balances available in subsequent years----- | | | | -17,336 | -17,336 | - | |
| 30 | Unexpended balances, estimated savings----- | | | | - | - | -17,336 | |
| 31 | Total Expenditures, General Fund----- | | | | \$67,914 | - | - | |
| 32 | TOTAL EXPENDITURES ALL FUNDS----- | | | | \$6,886,958 | \$8,809,592 | \$9,559,939 | |
| EXPENDITURES BY OBJECT | | | | | | | | |
| 33 | Salaries and Wages: | | | | | | | |
| 34 | Positions now authorized----- | 1,463.6 | 2,025.3 | 2,024.3 | \$5,167,164 | \$6,681,754 | \$6,753,300 | |
| 35 | Proposed new positions----- | - | - | 211 | - | - | 544,546 | |
| 36 | Estimated salary savings----- | - | -128.2 | -122.2 | - | -267,000 | -253,452 | |
| 37 | Totals, Salaries and Wages----- | 1,463.6 | 1,897.1 | 2,113.1 | \$5,167,164 | \$6,414,754 | \$7,044,394 | |
| 38 | Operating expenses----- | | | | 1,588,703 | 2,198,824 | 2,352,612 | |
| 39 | Equipment----- | | | | 131,091 | 196,014 | 162,933 | |
| 40 | TOTALS----- | | | | \$6,886,958 | \$8,809,592 | \$9,559,939 | |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | |
| Division of Administration | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | |
| 41 | Executive: | | | | SALARY RANGE | | | |
| 42 | Director----- | 1 | 1 | 1 | \$833.33 c | \$10,000 | \$11,667 c | |
| 43 | Deputy director----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 | |
| 44 | Senior stenographer-clerk----- | 2 | 2 | 2 | 220-268 | 6,144 | 6,289 | |
| 45 | Senior stenographer-clerk (part time)----- | - | 1 | 1 | 220-268 | 2,187 | 3,024 | |
| 46 | Public information officer----- | 1 | 1 | 1 | 376-458 | 4,940 | 5,190 | |
| 47 | Bureau of Accounting—General Accounting | | | | | | | |
| 48 | Office: | | | | | | | |
| 49 | Financial advisor----- | 0.7 | - | - | 458-556 | - | - | |
| a Through error the Budget Act of 1948 appropriation for the support of the California Highway Patrol was made payable from The General Fund rather than from the Motor Vehicle Fund. The General Fund money has not been spent and will be allowed to revert. Under authority of Section 19 of the Budget Act, \$3,500,000 was transferred from the support appropriation of the Department of Motor Vehicles to support the Highway Patrol pending convening the 1949 Legislature. Special legislation will be requested in the 1949 Session to appropriate the necessary funds from the Motor Vehicle Fund for the support of the Highway Patrol and to repay \$3,500,000 to the Department of Motor Vehicles. | | | | | | | | |
| b The administration of the Vehicle License Fee Act is so closely interwoven with the registration of vehicles that it has been impossible to pay these costs directly from the Motor Vehicle License Fee Fund as the expense is incurred. The procedure is, therefore, to pay all departmental expenses from the Motor Vehicle Fund, to which the appropriation for administration of the Motor Vehicle License Fee Act is transferred in accordance with Section 11003 of the Revenue and Taxation Code. | | | | | | | | |
| Percentages of departmental expenditures chargeable to the collection of Vehicle License Fees have been determined by a study made by the Department of Motor Vehicles in collaboration with the Department of Finance. | | | | | | | | |
| c It is recommended that Section 105 of the Vehicle Code be amended to increase the salary of the Director of Motor Vehicles from \$10,000 to \$12,000 per year. | | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Administration—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Bureau of Accounting—General | | | | | | |
| 4 | Accounting Office—Continued | | | | SALARY RANGE | | |
| 5 | Accounting officer, grade 4 | 0.3 | 1 | 1 | \$458-556 | \$5,988 | \$6,285 |
| 6 | Auditor, grade 2 | 0.3 | 1 | 1 | 310-376 | 3,735 | 3,916 |
| 7 | Bookkeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 8 | Junior clerk | 0.3 | 1 | 1 | 160-190 | 1,930 | 2,050 |
| 9 | Supervising account clerk, grade 2 | 1.8 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 10 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 11 | Senior account clerk | 2 | 2 | 2 | 220-268 | 5,664 | 5,952 |
| 12 | Intermediate account clerk | 4.4 | 4 | 4 | 180-220 | 9,430 | 9,790 |
| 13 | Junior account clerk | 0.3 | — | — | 160-190 | — | — |
| 14 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 15 | Junior typist-clerk | 1.7 | 2 | 2 | 160-190 | 4,080 | 4,320 |
| 16 | Bookkeeping machine operator | 0.7 | 1 | — | 190-231 | 2,280 | — |
| 17 | Temporary help | (0.3) | (0.3) | (0.3) | (508) | 600 | 600 |
| 18 | Bureau of Accounting—Departmental | | | | | | |
| 19 | Cashier: | | | | | | |
| 20 | Junior clerk | 4.3 | 4 | 4 | 160-190 | 8,470 | 8,710 |
| 21 | Senior account clerk | — | 1 | 1 | 220-268 | 2,420 | 2,640 |
| 22 | Intermediate account clerk | 7.8 | 11 | 11 | 180-220 | 26,030 | 26,990 |
| 23 | Junior account clerk | 1.6 | 2 | 2 | 160-190 | 3,850 | 4,090 |
| 24 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 25 | Intermediate typist-clerk | 1 | 2 | 2 | 180-220 | 4,610 | 4,840 |
| 26 | Supervising cashier-clerk | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 27 | Senior cashier-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 28 | Temporary help | (1.1) | (1.9) | (1.9) | (2,298) | 3,900 | 3,900 |
| 29 | Bureau of Accounting—Apportionment: | | | | | | |
| 30 | Intermediate clerk | 0.9 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 31 | Junior clerk | 0.9 | 1 | 1 | 160-190 | 2,020 | 2,140 |
| 32 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 33 | Senior account clerk | 2.2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 34 | Intermediate account clerk | 16 | 15 | 15 | 180-220 | 35,800 | 37,120 |
| 35 | Junior clerk | 4.9 | 3 | 3 | 160-190 | 6,170 | 6,520 |
| 36 | Intermediate typist-clerk | 0.7 | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 37 | Temporary help | (28.7) | (18.9) | (20.6) | (48,963) | 32,120 | 32,000 |
| 38 | Temporary help (key punch coding) | (3.8) | — | — | (6,457) | — | — |
| 39 | Overtime | (0.6) | (0.5) | (0.5) | (1,074) | 1,000 | 1,000 |
| 40 | Bureau of Accounting—Financial | | | | | | |
| 41 | Responsibility: | | | | | | |
| 42 | Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,761 |
| 43 | Intermediate account clerk | — | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 44 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 45 | Personnel Bureau: | | | | | | |
| 46 | Departmental personnel officer, grade 1 | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 47 | Interviewer, grade 2 | 0.4 | 1 | 1 | 220-268 | 3,720 | 3,720 |
| 48 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 49 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,988 | 3,060 |
| 50 | Intermediate clerk | 3 | 4 | 4 | 180-220 | 9,370 | 9,720 |
| 51 | Junior clerk | 0.9 | 1 | 1 | 160-190 | 1,960 | 2,080 |
| 52 | Intermediate account clerk | 3.9 | 4 | 4 | 180-220 | 10,130 | 10,370 |
| 53 | Intermediate stenographer-clerk | 1 | 2 | 2 | 190-231 | 4,810 | 5,050 |
| 54 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 55 | Intermediate typist-clerk | 4.2 | 6 | 6 | 180-220 | 14,160 | 14,620 |
| 56 | Junior typist-clerk | 1.3 | 3 | 3 | 160-190 | 5,900 | 6,250 |
| 57 | Calculating machine operator | 1 | 1 | 1 | 180-220 | 2,360 | 2,480 |
| 58 | Temporary help | (1.3) | (2.4) | (1.5) | (2,298) | 4,900 | 3,000 |
| 59 | Bureau of Statistics: | | | | | | |
| 60 | Associate statistician | 1 | a | a | 376-458 | a | a |
| 61 | Intermediate stenographer-clerk | 1 | a | a | 190-231 | a | a |
| 62 | Bureau of Service, Supply, and Building | | | | | | |
| 63 | Maintenance: | | | | | | |
| 64 | Chief clerk | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 65 | Carpenter foreman | 0.7 | 1 | 1 | 281-341 | 4,044 | 4,092 |
| 66 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 67 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 68 | Junior clerk | 2 | 2 | 2 | 160-190 | 4,370 | 4,490 |
| 69 | Intermediate stenographer-clerk | 1 | — | — | 190-231 | 693 | — |
| 70 | Storekeeper, grade 1 | 2 | 2 | 2 | 220-268 | 6,084 | 6,228 |
| 71 | Intermediate stock clerk | 2 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 72 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 73 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,960 | 2,080 |
| 74 | Senior office appliance operator | 0.9 | 1 | 1 | 200-243 | 2,904 | 2,916 |
| 75 | Intermediate office appliance operator | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 76 | Chauffeur | 0.5 | 3 | 3 | 190-231 | 7,332 | 7,552 |
| 77 | Journeyman, bookbinder, forwarder and | | | | | | |
| 78 | machine operator | 0.5 | — | — | 2.05-2.19 hr. | — | — |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | a Transferred 7/1/48 to Division of Registration. | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Bureau of Service, Supply, and Building | | | | | | |
| 5 | Maintenance—Continued | | | | | | |
| 6 | Carpenter | 0.9 | 1 | 1 | \$255-310 | \$3,138 | \$3,294 |
| 7 | Office equipment repairman | — | 1 | 1 | 231-281 | 2,772 | 2,904 |
| 8 | Skilled laborer | 1 | 1 | 1 | 200-243 | 2,772 | 2,772 |
| 9 | Laborer | 5 | 6 | 6 | 180-220 | 15,440 | 15,670 |
| 10 | Temporary help | (6) | (5.9) | (4) | (14,079) | 12,000 | 9,000 |
| 11 | Overtime | (0.3) | — | — | (684) | — | — |
| 12 | | | | | | | |
| 13 | Totals, Positions Now Authorized | 109 | 124 | 123 | \$381,870 | \$395,915 | \$399,692 |
| 14 | Proposed New Positions: | | | | | | |
| 15 | Executive: | | | | | | |
| 16 | Administrative assistant, grade 2 | — | — | 1 | 376-458 | — | 4,512 |
| 17 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 18 | Bureau of Accounting: | | | | | | |
| 19 | General Accounting: | | | | | | |
| 20 | Junior accountant auditor | — | — | 1 | 220-268 | — | 2,640 |
| 21 | Property inspector | — | — | 1 | 268-325 | — | 3,216 |
| 22 | Supervising account clerk, grade 1 | — | — | 1 | 268-325 | — | 3,216 |
| 23 | Departmental Cashier: | | | | | | |
| 24 | Junior account clerk | — | — | 1 | 160-190 | — | 1,920 |
| 25 | Apportionment: | | | | | | |
| 26 | Senior account clerk (reclassification | | | | | | |
| 27 | of one intermediate account | | | | | | |
| 28 | clerk) | — | — | — | 220-268 | — | 402 |
| 29 | Financial Responsibility: | | | | | | |
| 30 | Junior typist-clerk | — | — | 1 | 160-190 | — | 1,920 |
| 31 | Bureau of Personnel: | | | | | | |
| 32 | Junior personnel technician | — | — | 1 | 255-310 | — | 3,060 |
| 33 | Intermediate clerk | — | — | 2 | 180-220 | — | 4,320 |
| 34 | Senior clerk (reclassification of one | | | | | | |
| 35 | intermediate account clerk) | — | — | — | 210-255 | — | 132 |
| 36 | Bureau of Service, Supply, and Building | | | | | | |
| 37 | Maintenance: | | | | | | |
| 38 | Storekeeper, grade 2 | — | — | 1 | 255-310 | — | 3,060 |
| 39 | Intermediate account clerk | — | — | 1 | 180-220 | — | 2,160 |
| 40 | Laborer | — | — | 2 | 180-220 | — | 4,320 |
| 41 | Junior clerk | — | — | 1 | 160-190 | — | 1,920 |
| 42 | Storekeeper, grade 1 (reclassification | | | | | | |
| 43 | of one laborer and one intermediate | | | | | | |
| 44 | stock clerk) | — | — | — | 220-268 | — | 264 |
| 45 | Estimated salary savings | — | —6.4 | —6.1 | — | —14,000 | —13,352 |
| 46 | | | | | | | |
| 47 | Totals, Salaries and Wages | 109 | 117.6 | 131.9 | \$381,870 | \$381,915 | \$425,562 |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Office | | | | \$6,179 | \$6,250 | \$6,500 |
| 51 | Printing | | | | 7,030 | 8,475 | 9,800 |
| 52 | Printing—Motor Vehicle Code | | | | 19,449 | — | 30,000 |
| 53 | Telephone and telegraph | | | | 7,549 | 7,100 | 8,525 |
| 54 | Postage | | | | 3,530 | 3,975 | 4,075 |
| 55 | Freight, cartage, and express | | | | 261 | 1,050 | 430 |
| 56 | Traveling | | | | 3,210 | 7,500 | 9,000 |
| 57 | Automobile operation | | | | 2,961 | 3,000 | 3,500 |
| 58 | Rent—equipment | | | | 1,831 | 600 | 1,045 |
| 59 | Pro rata general fiscal administration | | | | 37,270 | 43,498 | 49,151 |
| 60 | Pro rata Attorney General's services | | | | 5,000 | 5,000 | 5,000 |
| 61 | Pro rata Personnel Board's services | | | | 67,000 | 67,000 | 68,000 |
| 62 | Confidential investigations | | | | 925 | 1,000 | 1,000 |
| 63 | Carpenter shop | | | | 337 | 400 | 400 |
| 64 | Compensation insurance | | | | 8,265 | 21,118 | 26,602 |
| 65 | Membership—American Association of Motor Vehicle | | | | | | |
| 66 | Administrators | | | | 100 | 100 | 1,000 |
| 67 | Training school | | | | — | — | 70,000 |
| 68 | Miscellaneous | | | | 73 | 625 | 525 |
| 69 | | | | | | | |
| 70 | Totals, Operating Expenses | | | | \$170,970 | \$176,691 | \$294,553 |
| 71 | | | | | | | |
| 72 | EQUIPMENT | | | | | | |
| 73 | Office—replacement | | | | \$1,551 | \$2,040 | \$4,557 |
| 74 | Office—additional | | | | 5,190 | 8,271 | 5,547 |
| 75 | Carpenter shop—additional | | | | 139 | — | — |
| 76 | Automobiles—replacement | | | | 1,094 | — | 2,250 |
| 77 | Automobiles—additional | | | | — | 2,350 | — |
| 78 | | | | | | | |
| 79 | Totals, Equipment | | | | \$7,974 | \$12,661 | \$12,354 |
| 80 | | | | | | | |
| 81 | Totals, Division of Administration | | | | \$560,814 | \$571,267 | \$732,469 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Registration | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | General Administration: | | | | SALARY RANGE | | |
| 5 | Division chief | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 6 | Deputy registrar | — | 1 | 1 | 395-481 | 4,740 | 4,980 |
| 7 | Office supervisor, grade 2 | 0.2 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 8 | Supervising clerk, grade 3 | 0.8 | — | — | 376-458 | — | — |
| 9 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 10 | Junior clerk | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 11 | Senior stenographer-clerk | 1 | 2 | 2 | 220-268 | 5,856 | 5,988 |
| 12 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 13 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,630 | 2,761 |
| 14 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 15 | Supervising motor vehicles investigator | 1 | 1 | 1 | 325-395 | 4,143 | 4,350 |
| 16 | Motor vehicles investigator, grade 1 | 1.9 | 2 | 2 | 243-295 | 6,552 | 6,704 |
| 17 | Women's rest room attendant | 2 | 2 | 2 | 170-210 | 5,040 | 5,040 |
| 18 | Intermediate information clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 19 | Correspondence Files and Mailing: | | | | | | |
| 20 | Intermediate clerk | 14.4 | 16 | 16 | 180-220 | 40,270 | 40,970 |
| 21 | Junior clerk | 24.9 | 31 | 31 | 160-190 | 64,550 | 67,030 |
| 22 | Junior typist-clerk | 2.6 | 2 | 2 | 160-190 | 4,560 | 4,560 |
| 23 | Supervising file clerk, grade 2 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 24 | Senior file clerk | 1 | 2 | 2 | 210-255 | 5,580 | 5,700 |
| 25 | Intermediate file clerk | 2.8 | 3 | 3 | 180-220 | 7,420 | 7,560 |
| 26 | Registration Files: | | | | | | |
| 27 | Supervising file clerk, grade 2 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 28 | Supervising file clerk, grade 1 | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 29 | Senior file clerk | — | 2 | 2 | 210-255 | 5,544 | 5,832 |
| 30 | Intermediate file clerk | 8 | 8 | 8 | 180-220 | 21,110 | 21,120 |
| 31 | Intermediate clerk | 1 | 3 | 3 | 180-220 | 6,680 | 7,040 |
| 32 | Junior clerk | 43.9 | 53 | 53 | 160-190 | 110,170 | 114,480 |
| 33 | Manual Processing: | | | | | | |
| 34 | Supervising clerk, grade 2 | 2 | 2 | 2 | 281-341 | 8,184 | 8,184 |
| 35 | Supervising clerk, grade 1 | 5.9 | 6 | 6 | 255-310 | 21,920 | 22,084 |
| 36 | Senior clerk | 13.7 | 18 | 18 | 210-255 | 51,655 | 52,752 |
| 37 | Intermediate clerk | 12.1 | 137 | 137 | 180-220 | 330,250 | 340,540 |
| 38 | Junior clerk | 99.4 | 129 | 129 | 160-190 | 261,170 | 274,140 |
| 39 | Intermediate stenographer-clerk | 19.8 | 25 | 25 | 190-231 | 61,108 | 63,648 |
| 40 | Junior stenographer-clerk | 8.6 | 10 | 10 | 160-190 | 20,350 | 21,430 |
| 41 | Senior typist-clerk | 4.5 | 4 | 4 | 210-255 | 12,240 | 12,240 |
| 42 | Intermediate typist-clerk | 29.5 | 27 | 27 | 180-220 | 65,810 | 67,390 |
| 43 | Junior typist-clerk | 25 | 31 | 31 | 160-190 | 63,570 | 66,560 |
| 44 | Intermediate file clerk | 5 | 5 | 5 | 180-220 | 13,170 | 13,200 |
| 45 | Supervising duplicating machine operator | 0.7 | — | — | 200-243 | — | — |
| 46 | Duplicating machine operator | 2.3 | — | — | 160-190 | — | — |
| 47 | Junior account clerk | 0.8 | 1 | 1 | 160-190 | 2,000 | 2,120 |
| 48 | Mechanical Processing: | | | | | | |
| 49 | Accounting tabulating machine super- | | | | | | |
| 50 | visor, grade 3 | — | 0.8 | 1 | 376-458 | 3,950 | 4,940 |
| 51 | Accounting tabulating machine super- | | | | | | |
| 52 | visor, grade 2 | 2.5 | 2.2 | 2 | 310-376 | 8,651 | 8,308 |
| 53 | Accounting tabulating machine super- | | | | | | |
| 54 | visor, grade 1 | 0.3 | 1 | 1 | 268-325 | 3,372 | 3,540 |
| 55 | Supervising tabulating machine operator | 2.9 | 4 | 4 | 231-281 | 11,148 | 11,724 |
| 56 | Tabulating machine operator | 8 | 18 | 18 | 200-243 | 45,582 | 47,672 |
| 57 | Junior tabulating machine operator | 12.2 | 12 | 12 | 160-190 | 24,540 | 25,980 |
| 58 | Key punch supervisor | 0.7 | 1 | 1 | 255-310 | 3,177 | 3,333 |
| 59 | Supervising key punch operator | 3.7 | 6 | 6 | 210-255 | 15,460 | 16,164 |
| 60 | Key punch operator, grade 2 | 11.3 | 23 | 23 | 180-220 | 50,660 | 53,420 |
| 61 | Key punch operator, grade 1 | 21.3 | 22 | 22 | 160-190 | 44,800 | 47,440 |
| 62 | Senior clerk | 0.9 | 1 | 1 | 210-255 | 2,928 | 3,060 |
| 63 | Intermediate clerk | 8.5 | 10 | 10 | 180-220 | 22,700 | 23,900 |
| 64 | Junior clerk | 8.5 | 10 | 10 | 160-190 | 20,390 | 21,590 |
| 65 | Intermediate account clerk | 0.1 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 66 | Mechanical Processing—Financial | | | | | | |
| 67 | Responsibility: | | | | | | |
| 68 | Tabulating machine operator | — | 1 | 1 | 200-243 | 2,400 | 2,490 |
| 69 | Junior tabulating machine operator | — | 1 | 1 | 160-190 | 1,920 | 2,010 |
| 70 | Key punch operator, grade 2 | — | 2 | 2 | 180-220 | 4,320 | 4,500 |
| 71 | Intermediate clerk | — | 1 | 1 | 180-220 | 2,160 | 2,250 |
| 72 | Junior clerk | — | 1 | 1 | 160-190 | 1,920 | 2,010 |
| 73 | Statistics: | | | | | | |
| 74 | Associate statistician | — | 1 | 1 | 376-458 | 4,880 | 5,127 |
| 75 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,440 | 2,560 |
| 76 | Intermediate clerk | — | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 77 | Intermediate typist-clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 78 | Investigations: | | | | | | |
| 79 | Supervising motor vehicle investigator | 0.9 | 1 | 1 | 325-395 | 4,228 | 4,440 |
| 80 | Motor vehicles investigator, grade 2 | 1.8 | 2 | 2 | 268-325 | 7,785 | 7,800 |
| 81 | Motor vehicles investigator, grade 1 | 23.1 | 25 | 25 | 243-295 | 84,181 | 85,558 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|--------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Registration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Teletype: | | | | SALARY RANGE | | |
| 5 | Supervising teletypewriter operator----- | 0.2 | 1 | 1 | \$231-281 | \$3,190 | \$3,346 |
| 6 | Teletypewriter operator----- | 1.6 | 8 | 8 | 200-243 | 20,982 | 21,726 |
| 7 | Watchman----- | 0.2 | 1 | 1 | 170-210 | 2,280 | 2,400 |
| 8 | Junior clerk----- | 5.6 | 9 | 9 | 160-190 | 18,030 | 19,000 |
| 9 | Temporary help, mechanical processing----- | (153.7) | (180.5) | (65.6) | (272,960) | 325,129 | 123,440 |
| 10 | Temporary help, back log and manual typing----- | - | (65.2) | (61.2) | (-) | 132,906 | 125,400 |
| 11 | Temporary help (renewal period)----- | (170.5) | (153.3) | (153.3) | (322,303) | 312,793 | 312,793 |
| 12 | | | | | | | |
| 13 | Totals, Positions Now Authorized----- | 460.1 | 704 | 704 | \$2,288,144 | \$2,444,808 | \$2,296,198 |
| 14 | Proposed New Positions: | | | | | | |
| 15 | Statistics: | | | | | | |
| 16 | Senior clerk----- | - | - | 1 | 210-255 | - | 2,520 |
| 17 | Intermediate typist-clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 18 | Intermediate clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 19 | Manual Processing: | | | | | | |
| 20 | Supervising clerk, grade 1----- | - | - | 1 | 255-310 | - | 3,060 |
| 21 | Registration representatives (reclassi- | | | | | | |
| 22 | fication of 16 senior clerks and 15 | | | | | | |
| 23 | intermediate clerks)----- | - | - | - | 231-281 | - | 8,388 |
| 24 | Intermediate stenographer-clerk----- | - | - | 8 | 190-231 | - | 16,320 |
| 25 | Mechanical Processing: | | | | | | |
| 26 | Supervisor of mechanical processing-- | - | - | 1 | 415-505 | - | 4,980 |
| 27 | Accounting tabulating machine super- | | | | | | |
| 28 | visor, grade 2----- | - | - | 1 | 310-376 | - | 3,720 |
| 29 | Accounting tabulating machine super- | | | | | | |
| 30 | visor, grade 1----- | - | - | 1 | 268-325 | - | 3,216 |
| 31 | Supervising tabulating machine opera- | | | | | | |
| 32 | tor----- | - | - | 5 | 231-281 | - | 13,860 |
| 33 | Key punch unit supervisor----- | - | - | 3 | 255-310 | - | 9,180 |
| 34 | Supervising key punch operator----- | - | - | 2 | 210-255 | - | 5,040 |
| 35 | Tabulating machine operator----- | - | - | 15 | 200-243 | - | 36,000 |
| 36 | Junior tabulating machine operator-- | - | - | 5 | 160-190 | - | 9,600 |
| 37 | Key punch operator, grade 2----- | - | - | 32 | 180-220 | - | 69,120 |
| 38 | Intermediate typist-clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 39 | Intermediate file clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 40 | Intermediate clerk----- | - | - | 2 | 180-220 | - | 4,320 |
| 41 | Junior file clerk----- | - | - | 6 | 160-190 | - | 11,520 |
| 42 | Junior clerk----- | - | - | 7 | 160-190 | - | 13,440 |
| 43 | Key punch operator, grade 2 (reclassi- | | | | | | |
| 44 | cation of three key punch operator, | | | | | | |
| 45 | grade 1)----- | - | - | - | 180-220 | - | 360 |
| 46 | Investigations: | | | | | | |
| 47 | Senior clerk----- | - | - | 1 | 210-255 | - | 2,520 |
| 48 | Estimated salary savings----- | - | -34.8 | -37.2 | - | -71,000 | -78,352 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages----- | 460.1 | 669.2 | 761.8 | \$2,288,144 | \$2,373,808 | \$2,443,750 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Office----- | | | | \$14,300 | \$9,750 | \$10,000 |
| 54 | Printing----- | | | | 103,600 | 154,376 | 162,095 |
| 55 | Telephone and telegraph----- | | | | 7,200 | 7,250 | 8,075 |
| 56 | Postage----- | | | | 150,028 | 246,375 | 265,275 |
| 57 | Freight, cartage, and express----- | | | | 3,000 | 1,500 | 2,000 |
| 58 | Traveling----- | | | | 9,273 | 23,800 | 24,800 |
| 59 | Automobile mileage----- | | | | 695 | 500 | 500 |
| 60 | Automobile operation----- | | | | 2,700 | 4,450 | 3,660 |
| 61 | Rent—equipment----- | | | | 2,000 | 2,900 | 2,250 |
| 62 | Rent—electric accounting machines----- | | | | 139,608 | 179,203 | 180,000 |
| 63 | Contractual key punching----- | | | | 33,241 | 10,000 | - |
| 64 | Ditto machine maintenance----- | | | | - | 1,675 | 1,125 |
| 65 | License plates and tabs----- | | | | 343,010 | 517,000 | 399,500 |
| 66 | Miscellaneous----- | | | | 78 | 500 | 500 |
| 67 | | | | | | | |
| 68 | Totals, Operating Expenses----- | | | | \$808,733 | \$1,159,279 | \$1,059,780 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Office—replacement----- | | | | \$171 | \$4,038 | \$1,322 |
| 72 | Office—additional----- | | | | 7,354 | 22,086 | 42,060 |
| 73 | Office—additional—mechanical processing----- | | | | - | 58,910 | 5,138 |
| 74 | Automobile—replacement----- | | | | 2,342 | - | 5,750 |
| 75 | Automobile—additional----- | | | | 921 | - | - |
| 76 | Miscellaneous—additional----- | | | | 89 | - | - |
| 77 | | | | | | | |
| 78 | Totals, Equipment----- | | | | \$10,877 | \$85,034 | \$54,270 |
| 79 | | | | | | | |
| 80 | Totals, Division of Registration----- | | | | \$3,107,754 | \$3,618,121 | \$3,557,800 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Drivers Licenses | | | | | | |
| 2 | SALARIES AND WAGES | | | | | | |
| 3 | General Administration: | | | | | | |
| 4 | Division chief | 1 | 1 | 1 | \$556,676 | \$8,112 | \$8,112 |
| 5 | Assistant chief | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 6 | Supervising drivers' license examiner, | | | | | | |
| 7 | grade 1 | 0.9 | - | - | 281-341 | - | - |
| 8 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 9 | Office supervisor, grade 1 | 0.1 | 1 | 1 | 325-395 | 4,550 | 4,740 |
| 10 | Junior clerk | 2.6 | - | - | 160-190 | - | - |
| 11 | Supervising stenographer-clerk, grade 1 | 0.1 | 1 | 1 | 255-310 | 3,585 | 3,720 |
| 12 | Intermediate typist-clerk | 1.3 | 3 | 3 | 180-220 | 6,830 | 7,190 |
| 13 | Senior drivers' license examiner | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 14 | Technical Staff: | | | | | | |
| 15 | Supervising drivers' license examiner, | | | | | | |
| 16 | grade 2 | 2 | 3 | 3 | 341-415 | 14,052 | 14,256 |
| 17 | Junior stenographer-clerk | 0.4 | 1 | 1 | 160-190 | 2,110 | 2,230 |
| 18 | Junior typist-clerk | 0.3 | 1 | 1 | 160-190 | 1,970 | 2,090 |
| 19 | Senior drivers' license examiner | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 20 | Senior typist-clerk | 0.7 | 1 | 1 | 210-255 | 2,820 | 2,964 |
| 21 | Licensing: | | | | | | |
| 22 | Intermediate clerk | 5.9 | 6 | 6 | 180-220 | 15,190 | 15,600 |
| 23 | Junior clerk | 31.2 | 34 | 34 | 160-190 | 71,290 | 74,060 |
| 24 | Supervising clerk, grade 1 | - | 2 | 2 | 255-310 | 6,120 | 6,432 |
| 25 | Junior typist-clerk | 0.7 | 1 | 1 | 160-190 | 2,030 | 2,150 |
| 26 | Intermediate typist-clerk | 3.3 | 3 | 3 | 180-220 | 7,670 | 7,870 |
| 27 | Senior clerk | 2 | 2 | 2 | 210-255 | 6,060 | 6,120 |
| 28 | Intermediate file clerk | 0.7 | 1 | 1 | 180-220 | 2,290 | 2,410 |
| 29 | Photocopyist | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 30 | Suspension and Revocation: | | | | | | |
| 31 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 5,210 | 5,280 |
| 32 | Junior clerk | 3.7 | 5 | 5 | 160-190 | 9,820 | 10,420 |
| 33 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 34 | Junior typist-clerk | 14.7 | 16 | 16 | 160-190 | 31,810 | 33,610 |
| 35 | Intermediate typist-clerk | 5.5 | 5 | 5 | 180-220 | 12,740 | 13,010 |
| 36 | Senior clerk | 4 | 4 | 4 | 210-255 | 12,048 | 12,240 |
| 37 | Senior typist-clerk | 0.9 | 1 | 1 | 210-255 | 2,880 | 3,024 |
| 38 | Mail and Files: | | | | | | |
| 39 | Intermediate clerk | 4.8 | 5 | 5 | 180-220 | 12,590 | 12,920 |
| 40 | Junior clerk | 70.3 | 79 | 79 | 160-190 | 160,210 | 168,010 |
| 41 | Supervising file clerk, grade 1 | 2.5 | 3 | 3 | 255-310 | 10,576 | 10,920 |
| 42 | Junior typist-clerk | 2.2 | 2 | 2 | 160-190 | 4,560 | 4,560 |
| 43 | Intermediate typist-clerk | 0.1 | 1 | 1 | 180-220 | 2,470 | 2,590 |
| 44 | Senior clerk | 1 | 3 | 3 | 210-255 | 8,004 | 8,340 |
| 45 | Intermediate file clerk | 7.2 | 12 | 12 | 180-220 | 28,810 | 29,890 |
| 46 | Senior file clerk | 4.2 | 5 | 5 | 210-255 | 14,112 | 14,610 |
| 47 | Correspondence: | | | | | | |
| 48 | Senior stenographer-clerk | - | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 49 | Intermediate stenographer-clerk | 2.1 | 3 | 3 | 190-231 | 7,325 | 7,642 |
| 50 | Junior stenographer-clerk | 3 | 3 | 3 | 160-190 | 5,930 | 6,290 |
| 51 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 52 | Junior clerk | 1.3 | 1 | 1 | 160-190 | 2,000 | 2,120 |
| 53 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 54 | Junior typist-clerk | 3.5 | 3 | 3 | 160-190 | 5,830 | 6,190 |
| 55 | Intermediate typist-clerk | 5.1 | 5 | 5 | 180-220 | 12,800 | 13,130 |
| 56 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 57 | Suspension and Revocation—Financial | | | | | | |
| 58 | Responsibility: | | | | | | |
| 59 | Junior typist-clerk | - | 18 | 18 | 160-190 | 34,560 | 36,720 |
| 60 | Intermediate typist-clerk | - | 11 | 11 | 180-220 | 23,760 | 25,080 |
| 61 | Senior typist-clerk | - | 2 | 2 | 210-255 | 5,040 | 5,280 |
| 62 | Mail and Files—Financial Responsibility: | | | | | | |
| 63 | Junior clerk | - | 18 | 18 | 160-190 | 34,560 | 36,720 |
| 64 | Intermediate file clerk | - | 3 | 3 | 180-220 | 6,480 | 6,840 |
| 65 | Intermediate typist-clerk | - | 2 | 2 | 180-220 | 4,320 | 4,560 |
| 66 | Negligent Operators: | | | | | | |
| 67 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 68 | Junior clerk | 1.3 | 1 | 1 | 160-190 | 2,100 | 2,220 |
| 69 | Junior typist-clerk | 4.9 | 5 | 5 | 160-190 | 10,130 | 10,730 |
| 70 | Intermediate typist-clerk | 0.3 | 1 | 1 | 180-220 | 2,200 | 2,320 |
| 71 | Senior drivers' license examiner | 21.3 | 26 | 26 | 268-325 | 97,845 | 98,760 |
| 72 | Temporary help | (51.2) | (54.1) | (107.3) | (96,860) | 110,560 | 219,618 |
| 73 | Overtime | (9.2) | (9.8) | (13.8) | (16,657) | 20,000 | 25,000 |
| 74 | Totals, Positions Now Authorized | 229.1 | 317 | 317 | \$582,376 | \$894,527 | \$1,037,288 |
| 75 | Proposed New Positions: | | | | | | |
| 76 | General Administration: | | | | | | |
| 77 | Supervising clerk, grade 2 | - | - | 1 | 281-341 | - | 3,372 |
| 78 | Suspension and Revocation: | | | | | | |
| 79 | Intermediate office appliance operator | - | - | 1 | 180-220 | - | 2,160 |
| 80 | Junior clerk | - | - | 1 | 160-190 | - | 3,840 |
| 81 | Supervising clerk, grade 2 (reclassification of one supervising clerk, | | | | | | |
| 82 | grade 1) | - | - | - | 281-341 | - | 180 |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Drivers Licenses— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Proposed New Positions—Continued | | | | | | |
| 6 | Negligent Operators: | | | | SALARY RANGE | | |
| 7 | Senior drivers' license examiner ----- | -- | -- | 5 | \$268-325 | -- | \$16,080 |
| 8 | Intermediate typist-clerk ----- | -- | -- | 3 | 180-220 | -- | 6,480 |
| 9 | Junior typist-clerk ----- | -- | -- | -- | 160-190 | -- | -- |
| 10 | Estimated salary savings ----- | -- | 28 | 16.2 | -- | —\$57,000 | —32,808 |
| 11 | | | | | | | |
| 12 | Totals, Salaries and Wages ----- | 229.1 | 289 | 311.8 | \$582,376 | \$837,527 | \$1,036,592 |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Office ----- | | | | \$6,050 | \$5,000 | \$5,500 |
| 16 | Printing ----- | | | | 20,000 | 20,575 | 23,335 |
| 17 | Telephone and telegraph ----- | | | | 2,765 | 2,600 | 3,125 |
| 18 | Postage ----- | | | | 21,460 | 36,000 | 40,000 |
| 19 | Freight, cartage, and express ----- | | | | 1,131 | 1,425 | 1,340 |
| 20 | Traveling ----- | | | | 12,214 | 18,000 | 18,000 |
| 21 | Automobile mileage ----- | | | | 3,344 | 4,500 | 4,500 |
| 22 | Automobile operation ----- | | | | 5,932 | 9,800 | 10,260 |
| 23 | Rent—equipment ----- | | | | 1,712 | 2,500 | 2,614 |
| 24 | Microfilming ----- | | | | -- | -- | 2,000 |
| 25 | Photostat paper and microfilm ----- | | | | 20,032 | 20,000 | 29,375 |
| 26 | Suspension and revocation report materials ----- | | | | -- | -- | 4,500 |
| 27 | Miscellaneous ----- | | | | 9 | -- | 500 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses ----- | | | | \$94,649 | \$120,400 | \$145,349 |
| 30 | | | | | | | |
| 31 | EQUIPMENT | | | | | | |
| 32 | Office—replacements ----- | | | | \$1,698 | \$1,250 | \$2,050 |
| 33 | Office—additional ----- | | | | 15,897 | 12,063 | 19,773 |
| 34 | Automobile—replacements ----- | | | | 4,649 | 2,100 | 1,500 |
| 35 | Automobile—additional ----- | | | | 4,254 | 17,325 | 5,400 |
| 36 | | | | | | | |
| 37 | Totals, Equipment ----- | | | | \$26,498 | \$32,738 | \$28,723 |
| 38 | | | | | | | |
| 39 | Totals, Division of Drivers Licenses ----- | | | | \$703,523 | \$990,665 | \$1,210,664 |
| 40 | | | | | | | |
| 41 | Division of Field Office Operation | | | | | | |
| 42 | | | | | | | |
| 43 | SALARIES AND WAGES | | | | | | |
| 44 | Administration: | | | | SALARY RANGE | | |
| 45 | Supervisor of branch offices ----- | 2 | 2 | 2 | \$395-481 | \$11,314 | \$11,544 |
| 46 | Branch office manager, grade 2 ----- | 5.8 | 6 | 6 | 376-458 | 31,104 | 31,704 |
| 47 | Branch office manager, grade 1 ----- | 13.8 | 15 | 15 | 325-395 | 66,438 | 67,857 |
| 48 | Supervising motor vehicle investigator ----- | -- | 1 | 1 | 325-395 | 4,092 | 4,296 |
| 49 | Motor vehicle representative (30 drivers' | | | | | | |
| 50 | license examiners reclassified and | | | | | | |
| 51 | transferred from field drivers' | | | | | | |
| 52 | licensing December 1, 1948) ----- | -- | 18 | 30 | 268-325 | 78,000 | 122,760 |
| 53 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,450 | 2,570 |
| 54 | Janitor-janitress ----- | 7.8 | 8 | 8 | 170-210 | 19,570 | 19,810 |
| 55 | Janitor-janitress (part time) ----- | 2.7 | 3.2 | 3.2 | 170-210 | 7,268 | 7,498 |
| 56 | (Individuals) (7) (7) (7) | | | | | | |
| 57 | Field Registration: | | | | | | |
| 58 | Supervising clerk, grade 2 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 59 | Supervising clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 60 | Senior clerk ----- | 36 | 48 | 48 | 210-255 | 138,648 | 141,475 |
| 61 | Intermediate clerk ----- | 127.4 | 144 | 144 | 180-220 | 353,750 | 362,975 |
| 62 | Junior clerk ----- | 49.9 | 51 | 51 | 160-190 | 106,360 | 110,730 |
| 63 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,151 | 3,307 |
| 64 | Intermediate stenographer-clerk ----- | 13.3 | 18 | 18 | 190-231 | 44,973 | 46,436 |
| 65 | Junior stenographer-clerk ----- | 1 | 1 | 1 | 160-190 | 1,960 | 2,080 |
| 66 | Supervising typist-clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 67 | Senior typist-clerk ----- | 1.9 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 68 | Intermediate typist-clerk ----- | 30 | 32 | 32 | 180-220 | 75,150 | 77,910 |
| 69 | Junior typist-clerk ----- | 2.7 | 3 | 3 | 160-190 | 6,120 | 6,360 |
| 70 | Senior file clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 71 | Calculating machine operator ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 72 | Supervising duplicating machine operator ----- | 1.1 | -- | -- | 200-243 | -- | -- |
| 73 | Duplicating machine operator ----- | 4.8 | -- | -- | 160-190 | -- | -- |
| 74 | Telephone operator ----- | 4.9 | 5 | 5 | 180-220 | 12,390 | 12,630 |
| 75 | Teletypewriter operator ----- | 1 | 1 | 1 | 200-243 | 2,620 | 2,750 |
| 76 | Watchman ----- | 4 | 4 | 4 | 170-210 | 10,080 | 10,080 |
| 77 | Intermediate stock clerk ----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 78 | Intermediate information clerk ----- | 1 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Field Office Operation— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Field Registration—Continued | | | | SALARY RANGE | | |
| 6 | Senior account clerk | 1 | 1 | 1 | \$220-268 | \$2,739 | \$2,880 |
| 7 | Intermediate account clerk | 9.9 | 12 | 12 | 180-220 | 30,310 | 31,010 |
| 8 | Junior account clerk | 3.3 | 3 | 3 | 160-190 | 5,780 | 6,140 |
| 9 | Supervising cashier-clerk | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 10 | Senior cashier-clerk | 7.8 | 8 | 8 | 220-268 | 24,675 | 25,106 |
| 11 | Assistant cashier-clerk | 37.6 | 57 | 57 | 180-220 | 134,930 | 140,320 |
| 12 | Building maintenance man | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 13 | Laborer | 3.2 | 5 | 5 | 180-220 | 12,261 | 12,813 |
| 14 | Temporary help, backlog manual process- | | | | | | |
| 15 | ing | (-) | (110.7) | (-) | (-) | 218,052 | 209,552 |
| 16 | Temporary help, other | (103.5) | (140.8) | (243.7) | (211,001) | 287,207 | 287,207 |
| 17 | Field Drivers Licensing: | | | | | | |
| 18 | Supervising drivers license examiner, | | | | | | |
| 19 | grade 1 | 4 | 4 | 4 | 281-358 | 17,184 | 17,184 |
| 20 | Supervising drivers license examiner, | | | | | | |
| 21 | grade 2 | 1 | 1 | 1 | 325-415 | 4,980 | 4,980 |
| 22 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,419 | 6,432 |
| 23 | Intermediate stenographer-clerk | 5.9 | 10 | 10 | 190-231 | 23,340 | 24,540 |
| 24 | Junior stenographer-clerk | 0.1 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 25 | Intermediate clerk | 2.3 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 26 | Junior typist-clerk | 31.9 | 36 | 36 | 160-190 | 73,690 | 77,100 |
| 27 | Intermediate typist-clerk | 49.8 | 59 | 59 | 180-220 | 135,160 | 141,300 |
| 28 | Intermediate file clerk | 0.7 | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 29 | Drivers license examiner | 168.6 | 160 | 160 | 255-310 | | |
| 30 | Drivers license examiner (30 reclassified | | | | | | |
| 31 | to motor vehicle representative and | | | | | 580,948 | 558,918 |
| 32 | transferred to Field Administration, | | | | | | |
| 33 | December 1, 1948) | | 12 | - | 255-310 | | |
| 34 | Drivers license examiner (intermittent) | 0.1 | 0.1 | 0.1 | (101) | 101 | 101 |
| 35 | Senior drivers license examiner | 12.1 | 22 | 22 | 268-325 | 80,193 | 81,576 |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized | 662.4 | 770.3 | 770.3 | \$1,906,618 | \$2,659,757 | \$2,718,761 |
| 39 | Proposed New Positions: | | | | | | |
| 40 | Administration: | | | | | | |
| 41 | Division chief | - | - | 1 | 556-676 | - | 6,672 |
| 42 | Branch office manager, grade 1 | - | - | 4 | 325-395 | - | 15,600 |
| 43 | Senior stenographer-clerk | - | - | 1 | 220-268 | - | 2,640 |
| 44 | Intermediate typist-clerk | - | - | 1 | 180-220 | - | 2,160 |
| 45 | Motor vehicle representative | - | - | 16 | 268-325 | - | 51,456 |
| 46 | Senior information clerk | - | - | 2 | 210-255 | - | 5,040 |
| 47 | Intermediate information clerk | - | - | 5 | 180-220 | - | 10,800 |
| 48 | Janitor-janitress (increase from one- | | | | | | |
| 49 | half time to full time) | - | - | 0.5 | 170-210 | - | 1,260 |
| 50 | Janitor-janitress (increase from one- | | | | | | |
| 51 | half time to full time) | - | - | 0.5 | 170-210 | - | 1,260 |
| 52 | Women's rest room attendant | - | - | 1 | 170-210 | - | 2,040 |
| 53 | Branch office manager, grade 2 (re- | | | | | | |
| 54 | classification of one branch office | | | | | | |
| 55 | manager, grade 1) | - | - | - | 376-458 | - | 240 |
| 56 | Field Registration: | | | | | | |
| 57 | Assistant field supervisor | - | - | 1 | 295-358 | - | 3,540 |
| 58 | Senior cashier-clerk | - | - | 1 | 220-268 | - | 2,640 |
| 59 | Senior stenographer-clerk | - | - | 1 | 220-268 | - | 2,640 |
| 60 | Assistant cashier-clerk | - | - | 5 | 180-220 | - | 10,800 |
| 61 | Senior clerk | - | - | 4 | 210-255 | - | 10,080 |
| 62 | Intermediate clerk | - | - | 6 | 180-220 | - | 12,960 |
| 63 | Intermediate typist-clerk | - | - | 12 | 180-220 | - | 25,920 |
| 64 | Teletypewriter operator | - | - | 3 | 200-243 | - | 7,200 |
| 65 | Registration representative (reclassifi- | | | | | | |
| 66 | cation of 53 intermediate clerks) | - | - | - | 231-281 | - | 6,996 |
| 67 | Field Drivers' Licensing: | | | | | | |
| 68 | Drivers' license examiner | - | - | 13 | 255-310 | - | 39,784 |
| 69 | Intermediate typist-clerk | - | - | 11 | 180-220 | - | 23,760 |
| 70 | Junior typist-clerk | - | - | 1 | 160-190 | - | 1,920 |
| 71 | Estimated salary savings | - | -47 | -59 | - | -92,000 | -120,000 |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages | 662.4 | 723.3 | 801.3 | \$1,906,618 | \$2,567,757 | \$2,846,169 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Office | | | | \$47,060 | \$38,850 | \$43,920 |
| 77 | Printing | | | | 74,819 | 114,450 | 120,172 |
| 78 | Telephone and telegraph | | | | 23,455 | 20,550 | 29,197 |
| 79 | Postage | | | | 52,686 | 87,125 | 95,065 |
| 80 | Freight, cartage, and express | | | | 9,499 | 5,075 | 6,500 |
| 81 | Traveling | | | | 24,126 | 51,450 | 58,805 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Field Office Operation— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | |
| 5 | Automobile mileage | | | | \$27 | \$325 | \$325 |
| 6 | Automobile operation | | | | 15,521 | 20,675 | 23,780 |
| 7 | Rent—equipment | | | | 6,221 | 8,800 | 6,750 |
| 8 | Ditto machine maintenance | | | | — | 5,025 | 3,375 |
| 9 | Miscellaneous | | | | 264 | 1,575 | 2,100 |
| 10 | | | | | | | |
| 11 | Totals, Operating Expenses | | | | \$253,678 | \$353,900 | \$389,989 |
| 12 | | | | | | | |
| 13 | EQUIPMENT | | | | | | |
| 14 | Office—replacements | | | | \$7,464 | \$8,833 | \$12,851 |
| 15 | Office—additional | | | | 26,501 | 27,865 | 35,185 |
| 16 | Automobile—replacements | | | | 20,070 | 8,735 | 4,750 |
| 17 | Automobile—additional | | | | 16,072 | 1,575 | 14,500 |
| 18 | | | | | | | |
| 19 | Totals, Equipment | | | | \$70,107 | \$47,008 | \$67,286 |
| 20 | | | | | | | |
| 21 | Totals, Division of Field Office Operation | | | | \$2,230,403 | \$2,968,665 | \$3,303,444 |
| 22 | | | | | | | |
| 23 | Financial Responsibility | | | | | | |
| 24 | | | | | | | |
| 25 | SALARIES AND WAGES | | | | | | |
| 26 | General Administration: | | | | SALARY RANGE | | |
| 27 | Division chief | — | 1 | 1 | \$556-676 | \$6,672 | \$7,008 |
| 28 | Office supervisor, grade 1 | 0.2 | 1 | 1 | 325-395 | 4,194 | 4,404 |
| 29 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 30 | Intermediate stenographer-clerk | 0.1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 31 | Accident Reports and Mail: | | | | | | |
| 32 | Supervising clerk, grade 1 | 0.1 | 1 | 1 | 255-310 | 3,073 | 3,229 |
| 33 | Senior clerk | 0.1 | 3 | 3 | 210-255 | 7,560 | 7,920 |
| 34 | Intermediate clerk | 0.2 | 12 | 12 | 180-220 | 26,310 | 27,750 |
| 35 | Junior clerk | — | 2 | 2 | 160-190 | 3,840 | 4,080 |
| 36 | Senior typist-clerk | 0.1 | 1 | 1 | 210-255 | 2,530 | 2,651 |
| 37 | Intermediate typist-clerk | 0.4 | 7 | 7 | 180-220 | 15,320 | 16,160 |
| 38 | Review: | | | | | | |
| 39 | Supervising clerk, grade 2 | — | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 40 | Supervising clerk, grade 1 | — | 2 | 2 | 255-310 | 6,780 | 6,936 |
| 41 | Senior clerk | — | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 42 | Intermediate clerk | 0.7 | 18 | 18 | 180-220 | 40,480 | 42,640 |
| 43 | Intermediate stenographer-clerk | 0.2 | 6 | 6 | 190-231 | 13,690 | 14,410 |
| 44 | Senior typist-clerk | 0.2 | 2 | 2 | 210-255 | 5,314 | 5,579 |
| 45 | Intermediate typist-clerk | 0.2 | 12 | 12 | 180-220 | 25,920 | 27,360 |
| 46 | Intermediate file clerk | — | 8 | 8 | 180-220 | 17,520 | 18,480 |
| 47 | Evaluation: | | | | | | |
| 48 | Supervising damage evaluator | 0.2 | 1 | 1 | 415-458 | 5,022 | 5,276 |
| 49 | Senior damage evaluator | 0.3 | 10 | 10 | 295-358 | 39,030 | 40,830 |
| 50 | Damage evaluator | — | 10 | 10 | 243-295 | 29,160 | 30,600 |
| 51 | Assistant damage evaluator | — | 8 | 8 | 220-268 | 21,120 | 22,176 |
| 52 | Intermediate stenographer-clerk | — | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 53 | | | | | | | |
| 54 | Totals, Positions Now Authorized | 3 | 110 | 110 | \$8,156 | \$286,747 | \$301,361 |
| 55 | Estimated salary savings | — | —12 | —3.7 | — | —33,000 | —9,040 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages | 3 | 98 | 106.3 | \$8,156 | \$253,747 | \$292,321 |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Office | | | | \$5,430 | \$2,500 | \$2,550 |
| 61 | Printing | | | | 18,882 | 40,000 | 31,654 |
| 62 | Telephone and telegraph | | | | 56 | 4,100 | 5,077 |
| 63 | Postage | | | | 10 | 45,144 | 59,670 |
| 64 | Freight, cartage, and express | | | | 231 | 1,000 | 1,000 |
| 65 | Traveling | | | | 353 | 5,000 | 5,000 |
| 66 | Automobile operation | | | | 3 | 2,125 | 1,710 |
| 67 | Microfilm | | | | — | 900 | 938 |
| 68 | Miscellaneous | | | | — | 2,500 | 2,500 |
| 69 | | | | | | | |
| 70 | Totals, Operating Expenses | | | | \$24,965 | \$103,269 | \$110,099 |
| 71 | | | | | | | |
| 72 | EQUIPMENT | | | | | | |
| 73 | Office—additional | | | | \$12,234 | \$18,573 | \$300 |
| 74 | Automobile—additional | | | | 3,401 | — | — |
| 75 | | | | | | | |
| 76 | Totals, Equipment | | | | \$15,635 | \$18,573 | \$300 |
| 77 | | | | | | | |
| 78 | Totals, Financial Responsibility | | | | \$48,756 | \$375,589 | \$402,720 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Land and Buildings | | | | | | |
| OPERATING EXPENSES | | | | | | |
| Freight, cartage, and express | | | | \$164 | \$25 | \$150 |
| Light, heat, water, and power | | | | 34,026 | 45,000 | 45,000 |
| Rent | | | | 94,068 | 124,060 | 155,044 |
| Elevator service | | | | 2,503 | 3,200 | 3,500 |
| Building maintenance | | | | 7,043 | 20,000 | 15,000 |
| Janitor, watchman, and groundsman service | | | | 68,915 | 62,000 | 88,148 |
| Telematic supplies and services | | | | 537 | 1,000 | 1,000 |
| Repairs and alterations to existing structures | | | | 23,344 | 30,000 | 40,000 |
| Miscellaneous | | | | 5,108 | - | 5,000 |
| Totals, Land and Buildings | | | | \$235,708 | \$285,285 | \$352,842 |
| Highway Patrol Functions ^a | | | | | | |
| EXPENDITURES BY OBJECT (To Sept. 30, 1947) | | | | | | |
| Salaries and wages | | | | \$1,128,982 | - | - |
| Operating expenses | | | | 117,949 | - | - |
| Equipment | | | | 16,190 | - | - |
| TOTALS | | | | \$1,263,121 | - | - |
| DETAIL BY FUNCTION AND OBJECT | | | | | | |
| Division of Administration | | | | | | |
| Salaries and wages | | | | \$43,967 | - | - |
| Operating expenses | | | | 3,150 | - | - |
| Equipment | | | | 2,057 | - | - |
| Totals, Division of Administration | | | | \$49,174 | - | - |
| Division of Enforcement | | | | | | |
| Salaries and wages | | | | \$1,085,015 | - | - |
| Operating expenses | | | | 107,099 | - | - |
| Equipment | | | | 14,133 | - | - |
| Totals, Division of Enforcement | | | | \$1,206,247 | - | - |
| Land and Buildings | | | | | | |
| Operating expenses | | | | \$7,700 | - | - |
| TOTALS, HIGHWAY PATROL FUNCTIONS | | | | \$1,263,121 | - | - |

^a Detail of these expenditures is shown in the budget of the Department of California Highway Patrol.

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Purchase of 1951 license plates | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 5 | | | | | | | | |
| 6 | Budget Act appropriation..... | | | | - | - | \$1,275,000 | |
| 7 | | | | | | | | |
| 8 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | | |
| 9 | | | | | | | | |
| 10 | OPERATING EXPENSES | | | | | | | |
| 11 | Purchase of 1951 license plates from Correctional Industries.. | | | | - | - | 1,275,000 | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | Contingency provision for possible increases in work loads of Division of Registration and Division of Financial Respon- sibility over the levels anticipated in the budget | | | | | | | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | | | | | | | | |
| 18 | | | | | | | | |
| 19 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 20 | | | | | | | | |
| 21 | Budget Act appropriation..... | | | | - | \$165,500 | - | |
| 22 | Unexpended balance, estimated savings..... | | | | - | 165,500 | - | |
| 23 | | | | | | | | |
| 24 | EXPENDITURES | | | | - | Nil | - | |
| 25 | | | | | | | | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 29 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | MOTOR VEHICLE FUND | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | Motor vehicle registration fees..... | | | | \$32,554,160 | \$50,926,000 | \$46,200,000 | —\$4,726,000 |
| 36 | Transfer fees | | | | 1,699,514 | 2,100,000 | 2,225,000 | +125,000 |
| 37 | Drivers' license fees..... | | | | 2,308,058 | 2,500,000 | 2,600,000 | +100,000 |
| 38 | Miscellaneous fees | | | | 1,121,519 | 1,250,000 | 1,335,000 | +85,000 |
| 39 | Caravan fees | | | | 318,735 | 375,000 | 350,000 | —25,000 |
| 40 | | | | | | | | |
| 41 | Totals | | | | \$38,001,986 | \$57,151,000 | \$52,710,000 | —\$4,441,000 |
| 42 | | | | | | | | |
| 43 | MOTOR VEHICLE LICENSE FEE FUND | | | | | | | |
| 44 | | | | | | | | |
| 45 | Motor vehicle license fees (in lieu tax)..... | | | | \$42,207,570 | \$35,912,000 | \$42,952,000 | + \$7,040,000 |
| 46 | Transfers to General Fund..... | | | | —3,054,625 | —2,971,750 | —2,888,875 | a—82,875 |
| 47 | | | | | | | | |
| 48 | Net Totals, Vehicle License Fee Fund..... | | | | \$39,152,945 | \$32,940,250 | \$40,063,125 | + \$7,122,875 |
| 49 | | | | | | | | a Add |
| 50 | | | | | | | | |
| 51 | GENERAL FUND | | | | | | | |
| 52 | | | | | | | | |
| 53 | Motor vehicle license fees transferred from the Motor Vehicle License Fee Fund | | | | \$3,054,625 | \$2,971,750 | \$2,888,875 | —\$82,875 |
| 54 | | | | | | | | |
| 55 | NET TOTALS, REVENUES..... | | | | \$80,209,556 | \$93,063,000 | \$95,662,000 | + \$2,599,000 |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF MOTOR VEHICLES—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|--------------|-------------------|--------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | MOTOR VEHICLE FUND | | | | |
| 2 | Estimated Unbudgeted Surplus, July 1----- | | \$26,834,437 | | \$34,427,581 |
| 3 | (Representing estimated amounts to be available for support of | | | | |
| 4 | Department of Motor Vehicles, Department of California | | | | |
| 5 | Highway Patrol, and transfers to Highway Users' Tax Fund) | | | | |
| 6 | Estimated Revenue: | | | | |
| 7 | Department of California Highway Patrol----- | \$6,000 | | \$8,600 | |
| 8 | Department of Motor Vehicles----- | 57,151,000 | | 52,710,000 | |
| 9 | Miscellaneous (interest on investments)----- | 186,698 | | 98,072 | |
| 10 | Total----- | \$57,343,698 | | \$52,816,672 | |
| 11 | Transfers to Highway Users Tax Fund—Motor Vehicle Registra- | | | | |
| 12 | tion Fees----- | —32,090,298 | | —31,167,056 | |
| 13 | Net Total Revenue----- | | 25,253,400 | | 21,649,616 |
| 14 | Total----- | | \$52,087,837 | | \$56,077,197 |
| 15 | Less Proposed Expenditures for: | | | | |
| 16 | Department of Motor Vehicles: | | | | |
| 17 | Support----- | 7,608,274 | | 8,202,638 | |
| 18 | Contributions to State Employees' Retirement Fund----- | 395,480 | | 480,005 | |
| 19 | License plates for 1951----- | — | | 1,275,000 | |
| 20 | Department of California Highway Patrol: | | | | |
| 21 | Support----- | 8,060,854 | | 9,683,969 | |
| 22 | Capital outlay----- | — | | 431,227 | |
| 23 | Contributions to State Employees' Retirement Fund----- | 929,579 | | 1,090,168 | |
| 24 | Department of Justice: | | | | |
| 25 | Support—teletype system----- | 35,000 | | 35,000 | |
| 26 | Claim of secretary of Board of Control----- | 3,773 | | 2,075 | |
| 27 | Apportionments to counties----- | 627,296 | | — | |
| 28 | Total Expenditures----- | | 17,660,256 | | 21,200,082 |
| 29 | Estimated Unbudgeted Surplus, June 30----- | | \$34,427,581 | | \$34,877,115 |
| 30 | (Representing estimated amounts to be available for support of | | | | |
| 31 | Department of Motor Vehicles, Department of California | | | | |
| 32 | Highway Patrol, and transfer to Highway Users' Tax Fund) | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | MOTOR VEHICLE LICENSE FEE FUND | | | | |
| 36 | Estimated Unbudgeted Surplus, July 1----- | | \$25,017,903 | | \$18,800,000 |
| 37 | Representing estimated revenue for the quarter ending June 30, | | | | |
| 38 | reserved for: | | | | |
| 39 | Apportionment in July: | | | | |
| 40 | To cities----- | \$11,908,292 | | \$8,721,350 | |
| 41 | To counties----- | 11,908,293 | | 8,721,349 | |
| 42 | Transfers to Motor Vehicle Fund for support----- | 1,201,318 | | 1,357,301 | |
| 43 | Estimated Revenue----- | \$35,912,000 | | \$42,952,000 | |
| 44 | Less Transfers to Other Funds: | | | | |
| 45 | To the General Fund: | | | | |
| 46 | For interest and redemption of highway bonds----- | —2,971,750 | | —2,888,875 | |
| 47 | Net Estimated Revenue----- | | 32,940,250 | | 40,063,125 |
| 48 | Total----- | | \$57,958,153 | | \$58,863,125 |
| 49 | Less proposed expenditures and apportionments: | | | | |
| 50 | Department of Motor Vehicles: | | | | |
| 51 | Support----- | 1,201,318 | | 1,357,301 | |
| 52 | Claim of secretary of Board of Control----- | — | | 71 | |
| 53 | Apportionments: | | | | |
| 54 | To cities----- | 18,978,417 | | 18,152,877 | |
| 55 | To counties----- | 18,978,418 | 39,158,153 | 18,152,876 | 37,663,125 |
| 56 | Estimated Unbudgeted Surplus, July 1----- | | \$18,800,000 | | \$21,200,000 |
| 57 | Representing estimated revenue for the quarter ending June 30, | | | | |
| 58 | revenue for: | | | | |
| 59 | Apportionments in July: | | | | |
| 60 | To cities----- | \$8,721,350 | | \$9,850,000 | |
| 61 | To counties----- | 8,721,349 | | 9,850,000 | |
| 62 | Transfers to Motor Vehicle Fund for support----- | 1,357,301 | | 1,500,000 | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Natural Resources
DEPARTMENTAL SUMMARY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|---------------------|----------------------|----------------------|---|
| | GENERAL FUND | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Departmental Administration ----- | \$133,568 | \$164,323 | \$161,411 | —\$2,912 |
| 6 | Division of Beaches and Parks ----- | — | 774,743 | 1,884,400 | +1,109,657 |
| 7 | Division of Forestry ----- | 6,036,109 | 7,258,680 | 7,382,172 | +123,492 |
| 8 | Division of Mines ----- | 214,566 | 311,182 | 334,962 | +23,780 |
| 9 | Totals, Support ----- | \$6,384,243 | \$8,508,928 | \$9,762,945 | +\$1,254,017 |
| 10 | Other Current Expenses: | | | | |
| 11 | Departmental Administration ----- | \$11,000 | \$11,000 | \$12,500 | +\$1,500 |
| 12 | Division of Beaches and Parks ----- | — | 10,000 | 10,000 | — |
| 13 | Division of Forestry ----- | 1,220,192 | 1,703,973 | 2,070,247 | +366,274 |
| 14 | Division of Mines ----- | 42,288 | 50,000 | 50,000 | — |
| 15 | Totals, Other Current Expenses ----- | \$1,273,480 | \$1,774,973 | \$2,142,747 | +\$367,774 |
| 16 | | | | | |
| 17 | TOTAL EXPENDITURES ----- | \$7,657,723 | \$10,283,901 | \$11,905,692 | +\$1,621,791 |
| 18 | | | | | |
| 19 | REVENUES | | | | |
| 20 | Division of Forestry ----- | \$1,522,481 | \$1,412,639 | \$1,446,639 | +\$34,000 |
| 21 | Division of Mines ----- | 9,525 | 12,800 | 12,800 | — |
| 22 | TOTAL REVENUES ----- | \$1,532,006 | \$1,425,439 | \$1,459,439 | +\$34,000 |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | SPECIAL FUNDS | | | | |
| 28 | | | | | |
| 29 | EXPENDITURES | | | | |
| 30 | Support: | | | | |
| 31 | Division of Beaches and Parks ----- | \$1,310,686 | \$1,077,654 | \$245,474 | —\$832,180 |
| 32 | Division of Fish and Game ----- | 3,444,902 | 4,355,508 | 4,656,050 | +300,542 |
| 33 | Division of Oil and Gas ----- | 331,566 | 368,260 | 377,212 | +8,952 |
| 34 | Wildlife Conservation Board ----- | 4,886 | 63,585 | 51,361 | —12,224 |
| 35 | Totals, Support ----- | \$5,092,040 | \$5,865,007 | \$5,330,097 | —\$534,910 |
| 36 | Contributions to State Employees' Retirement Fund: | | | | |
| 37 | Division of Beaches and Parks ----- | \$48,987 | \$82,900 | \$100,200 | +\$17,300 |
| 38 | Division of Fish and Game ----- | 188,550 | 285,000 | 305,000 | +20,000 |
| 39 | Division of Oil and Gas ----- | 18,520 | 21,110 | 21,505 | +395 |
| 40 | Wildlife Conservation Board ----- | 117 | 330 | 640 | +310 |
| 41 | Totals, Contributions to State Employees' Retirement Fund ----- | \$256,174 | \$389,340 | \$427,345 | +\$38,005 |
| 42 | Other Current Expenses: | | | | |
| 43 | Division of Beaches and Parks ----- | \$45,500 | \$89,500 | \$50,000 | —\$39,500 |
| 44 | Division of Fish and Game ----- | 43,872 | 180,000 | 200,000 | +20,000 |
| 45 | Totals, Other Current Expenses ----- | \$89,372 | \$269,500 | \$250,000 | —\$19,500 |
| 46 | | | | | |
| 47 | TOTAL EXPENDITURES ----- | \$5,437,586 | \$6,523,847 | \$6,007,442 | —\$516,405 |
| 48 | | | | | |
| 49 | REVENUES | | | | |
| 50 | Division of Beaches and Parks ----- | \$233,566 | \$240,000 | \$250,000 | +\$10,000 |
| 51 | Division of Fish and Game ----- | 4,184,052 | 5,128,700 | 5,128,700 | — |
| 52 | Division of Oil and Gas ----- | 358,070 | 428,000 | 419,182 | —8,818 |
| 53 | TOTAL REVENUES ----- | \$4,775,688 | \$5,796,700 | \$5,797,882 | +\$1,182 |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | GRAND TOTALS, ALL FUNDS | | | | |
| 61 | | | | | |
| 62 | EXPENDITURES ----- | \$13,095,309 | \$16,807,748 | \$17,913,134 | +\$1,105,386 |
| 63 | REVENUES ----- | \$6,307,694 | \$7,222,139 | \$7,257,321 | +\$35,182 |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Natural Resources
DEPARTMENTAL ADMINISTRATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$234,566 | \$295,813 | \$313,662 | +\$17,849 |
| 4 | Pro Rata Cost of Departmental Administration Included in | | | | |
| 5 | Budgets of Special Fund Divisions | —100,998 | —131,490 | —152,251 | a +20,761 |
| 6 | | | | | |
| 7 | Net Totals, Support | \$133,568 | \$164,323 | \$161,411 | —\$2,912 |
| 8 | Other Current Expenses: | | | | |
| 9 | State Cooperation with Pacific Marine Fisheries Commission.... | 11,000 | 11,000 | 12,500 | +1,500 |
| 10 | | | | | |
| 11 | TOTAL EXPENDITURES | \$144,568 | \$175,323 | \$173,911 | —\$1,412 |
| 12 | | | | | a Subtract |
| 13 | | | | | |
| 14 | EXPENDITURES FOR SUPPORT | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | | |
| 19 | | | | | |
| 20 | Budget Act appropriation | \$123,929 | \$161,906 | \$161,411 | |
| 21 | Allocations from Emergency Fund | 1,428 | 887 | — | |
| 22 | Allocations from Salary Increase Fund | 10,254 | — | — | |
| 23 | Allocations from Reduction of Work Week Fund | 2,236 | 7,845 | — | |
| 24 | | | | | |
| 25 | Total Available | \$137,847 | \$170,638 | \$161,411 | |
| 26 | Unexpended balance, estimated savings | —4,279 | —6,315 | — | |
| 27 | | | | | |
| 28 | TOTAL EXPENDITURES | \$133,568 | \$164,323 | \$161,411 | |
| 29 | | | | | |
| 30 | EXPENDITURES BY OBJECT | | | | |
| 31 | | | | | |
| 32 | Salaries and Wages: | | | | |
| 33 | Positions now authorized | 70.4 | 86.9 | 84.8 | |
| 34 | Proposed new positions | — | — | 3.0 | |
| 35 | Estimated salary savings | — | —2.5 | —0.3 | |
| 36 | | | | | |
| 37 | Totals, Salaries and Wages | 70.4 | 84.4 | 87.5 | |
| 38 | Operating expenses | 19,588 | 34,600 | 36,485 | +1,885 |
| 39 | Equipment | 10,304 | 15,202 | 12,025 | —3,177 |
| 40 | | | | | |
| 41 | TOTALS | \$234,566 | \$295,813 | \$313,662 | +\$17,849 |
| 42 | Pro Rata Cost of Departmental Administration Included in Budgets | | | | |
| 43 | of Special Fund Divisions: | | | | |
| 44 | Division of Fish and Game | —\$58,623 | —\$76,522 | —\$74,879 | a —\$1,643 |
| 45 | Division of Beaches and Parks | —35,404 | —38,477 | —57,407 | b +18,930 |
| 46 | Division of Oil and Gas | —6,556 | —5,910 | —5,927 | b +17 |
| 47 | Wildlife Conservation Board | —125 | —241 | —1,247 | b +1,006 |
| 48 | Division of Forestry—Postwar Employment Reserve Fund | —290 | —10,340 | —12,791 | b +2,451 |
| 49 | | | | | |
| 50 | Totals, Special Funds' Pro Rata Cost | —\$100,998 | —\$131,490 | —\$152,251 | b +\$20,761 |
| 51 | | | | | |
| 52 | NET TOTAL EXPENDITURES | \$133,568 | \$164,323 | \$161,411 | —\$2,912 |
| 53 | | | | | a Add |
| 54 | | | | | b Subtract |
| 55 | | | | | |
| 56 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 57 | | | | | |
| 58 | SALARIES AND WAGES | | | | |
| 59 | Director | 1 | 1 | 1 | |
| 60 | Deputy director-comptroller | 1 | 1 | 1 | |
| 61 | Secretary-stenographer | 1 | 1 | 1 | |
| 62 | Accounting officer, grade 4 | 1 | 1 | 1 | |
| 63 | Senior accountant | 0.2 | 1 | 1 | |
| 64 | Semi-senior accountant | 0.8 | — | — | |
| 65 | Departmental personnel officer, grade 1 | — | 1 | 1 | |
| 66 | Supervising account clerk, grade 2 | 1 | 1 | 1 | |
| 67 | Supervising account clerk, grade 1 | 1 | — | — | |
| 68 | Supervising clerk, grade 2 | — | 1 | 1 | |
| 69 | Supervising clerk, grade 1 | 1 | — | — | |
| 70 | Bookkeeper, grade 2 | 0.5 | 1 | 1 | |
| 71 | Supervising typist-clerk, grade 1 | 1 | 1 | 1 | |
| 72 | Senior account clerk | 9.7 | 12 | 12 | |
| 73 | Senior stenographer-clerk | — | 1 | 1 | |
| 74 | Senior typist-clerk | 2.6 | 3 | 3 | |
| 75 | Senior clerk | 2.5 | 2 | 2 | |
| 76 | Bookkeeping machine operator | 5.2 | 7 | 7 | |
| 77 | Intermediate stenographer-clerk | 1.6 | 3 | 3 | |
| 78 | Intermediate office appliance operator | 2 | 2 | 1 | |
| 79 | Intermediate account clerk | 7.1 | 7 | 7 | |
| 80 | Intermediate typist-clerk | 20 | 25 | 25 | |
| 81 | Intermediate typist-clerk (part time) | — | 0.5 | — | |
| 82 | Intermediate clerk | 2 | 2 | 2 | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

c It is recommended that Sec. 501 of the Public Resources Code be amended to increase the salary of the Director of Natural Resources from \$10,000 to \$12,000 per year.

Office at Sacramento

Department of Natural Resources
DEPARTMENTAL ADMINISTRATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|-------------------------|------------------|--------------------------|-----------------------------|----------------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Calculating machine operator ----- | 4 | 5 | 6 | \$180-220 | \$11,490 | \$14,160 |
| 6 | Calculating machine operator (part time) - | - | 0.6 | - | 180-220 | 1,296 | - |
| 7 | Junior typist-clerk (part time) ----- | 0.7 | 1.8 | 1.8 | 160-190 | 3,456 | 3,456 |
| 8 | (Individual) (3) (3) (3) | (3) | (3) | (3) | | | |
| 9 | Junior stenographer-clerk ----- | 0.4 | - | - | 160-190 | - | - |
| 10 | Junior clerk ----- | 1 | 1 | 1 | 160-190 | 2,120 | 2,240 |
| 11 | Assistant administrative adviser ----- | 0.3 | 1 | - | 436-530 | 5,232 | - |
| 12 | Chief, conservation education ----- | - | 1 | 1 | 458-556 | 5,496 | 5,634 |
| 13 | Property inspector ----- | 1.8 | 2 | 2 | 268-325 | 7,233 | 7,398 |
| 14 | Seasonal help ----- | (4.1) | (2.5) | (3) | (4,937) | 6,140 | 7,180 |
| 15 | Overtime ----- | (0.1) | (0.7) | (0.5) | (1,515) | 1,600 | 1,000 |
| 16 | Totals, Positions Now Authorized ----- | 70.4 | 86.9 | 84.8 | \$204,674 | \$256,011 | \$259,706 |
| 17 | Proposed New Positions: | | | | | | |
| 18 | Junior clerk ----- | - | - | 1 | 160-190 | - | 1,920 |
| 19 | Intermediate typist-clerk ----- | - | - | 2 | 180-220 | - | 4,320 |
| 20 | Intermediate clerk (reclassification of one junior clerk) ----- | - | - | - | 180-220 | - | 50 |
| 21 | Supervising clerk, grade 1 (reclassification of one senior clerk) ----- | - | - | - | 255-310 | - | 156 |
| 22 | Estimated salary savings ----- | - | -2.5 | -0.3 | - | -10,000 | -1,000 |
| 23 | Totals, Salaries and Wages ----- | 70.4 | 84.4 | 87.5 | \$204,674 | \$246,011 | \$265,152 |
| 24 | OPERATING EXPENSES | | | | | | |
| 25 | Office ----- | | | | \$8,139 | \$9,320 | \$9,320 |
| 26 | Printing ----- | | | | 2,129 | 5,690 | 5,995 |
| 27 | Telephone and telegraph ----- | | | | 918 | 1,600 | 1,650 |
| 28 | Postage ----- | | | | 3,123 | 3,200 | 3,400 |
| 29 | Traveling ----- | | | | 3,502 | 8,280 | 9,020 |
| 30 | Automobile—gas, oil, tires, tubes ----- | | | | 616 | 1,270 | 1,500 |
| 31 | Automobile—parts and services ----- | | | | 600 | 1,040 | 1,400 |
| 32 | Rent—building space ----- | | | | 96 | 200 | 200 |
| 33 | Photography ----- | | | | - | 4,000 | 4,000 |
| 34 | Repairs to premises ----- | | | | 465 | - | - |
| 35 | Totals, Operating Expenses ----- | | | | \$19,588 | \$34,600 | \$36,485 |
| 36 | EQUIPMENT | | | | | | |
| 37 | Office—replacement ----- | | | | \$1,851 | \$4,001 | \$7,633 |
| 38 | Office—additional ----- | | | | 7,318 | 9,626 | 3,642 |
| 39 | Automobile—replacement ----- | | | | 1,135 | - | 750 |
| 40 | Automobile—additional ----- | | | | - | 1,575 | - |
| 41 | Totals, Equipment ----- | | | | \$10,304 | \$15,202 | \$12,025 |
| 42 | EXPENDITURES FOR OTHER | | NO. OF POSITIONS | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 43 | CURRENT EXPENSES | | 47-48 (Filled) | 48-49 (Auth.) | | | |
| 44 | State cooperation with Pacific Marine Fisheries Commission ^a | | | | | | |
| 45 | APPROPRIATIONS AVAILABLE | | | | | | |
| 46 | Budget Act appropriation ----- | | | | - | \$11,000 | \$12,500 |
| 47 | Special appropriation, Chapter 1447, Statutes of 1947 ----- | | | | \$11,000 | - | - |
| 48 | TOTAL EXPENDITURES ----- | | | | \$11,000 | \$11,000 | \$12,500 |
| 49 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 50 | OPERATING EXPENSES | | | | | | |
| 51 | Payment to the Pacific Marine Fisheries Commission in cooperation with the States of Oregon and Washington in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell, and anadromous fisheries, of the Pacific Ocean areas ----- | | | | \$11,000 | \$11,000 | \$12,500 |
| 52 | ^a Legislation is recommended to extend Pacific Marine Fisheries compact which terminates January 1, 1950. | | | | | | |

Department of Natural Resources
DIVISION OF BEACHES AND PARKS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | |
|------|---|-------------------|----------------------|----------------------|---|-----------|---|
| 1 | STATE PARK MAINTENANCE FUND | | | | | | |
| 2 | | | | | | | |
| 3 | EXPENDITURES | | | | | | |
| 4 | Support: | | | | | | |
| 5 | Administration ----- | \$164,749 | \$195,642 | \$221,427 | + \$25,785 | | |
| 6 | Maintenance ----- | 873,910 | 1,232,732 | 1,474,060 | + 241,328 | | |
| 7 | Engineering and Planning ----- | 158,160 | 240,737 | 219,842 | — 20,895 | | |
| 8 | Acquisition ----- | 113,867 | 183,286 | 214,545 | + 31,259 | | |
| 9 | | | | | | | |
| 10 | Totals, Support ----- | \$1,310,686 | \$1,852,397 | \$2,129,874 | + \$277,477 | | |
| 11 | Amounts Payable From Other Funds: | | | | | | |
| 12 | General Fund—Supplemental Appropriation due to Deficit in | | | | | | |
| 13 | State Park Fund and State Beach Fund ----- | — | —\$774,743 | —\$1,884,400 | + \$1,109,657 | | |
| 14 | State Park Fund ----- | —\$917,784 | —631,759 | — | —631,759 | | |
| 15 | State Beach Fund ----- | —300,188 | —287,735 | — | —287,735 | | |
| 16 | | | | | | | |
| 17 | Totals Payable From Other Funds ----- | \$1,217,972 | \$1,694,237 | \$1,884,400 | a + \$190,163 | | |
| 18 | | | | | | | |
| 19 | Net Totals, Support ----- | \$92,714 | \$158,160 | \$245,474 | + \$87,314 | | |
| 20 | Contributions to State Employees' Retirement Fund ----- | 48,407 | 82,000 | 99,000 | + 17,000 | | |
| 21 | | | | | | | |
| 22 | TOTAL EXPENDITURES ----- | \$141,121 | \$240,160 | \$344,474 | + \$104,314 | | |
| 23 | | | | | | | |
| 24 | REVENUES | | | | | | |
| 25 | Rentals, Service Fees, Concessions, and Sales ----- | \$233,566 | \$240,000 | \$250,000 | + \$10,000 | | |
| 26 | | | | | a Subtract | | |
| 27 | STATE PARK FUND | | | | | | |
| 28 | | | | | | | |
| 29 | EXPENDITURES | | | | | | |
| 30 | Support ----- | \$917,784 | \$631,759 | — | —\$631,759 | | |
| 31 | Contribution to State Employees' Retirement Fund ----- | 392 | 600 | \$600 | — | | |
| 32 | Other Current Expenses: | | | | | | |
| 33 | Research, Collection of Historical and Other Data, Columbia | | | | | | |
| 34 | State Park ----- | 10,500 | 39,500 | — | —39,500 | | |
| 35 | Investigation, Surveys and Preparation of Plans for Acquisition | | | | | | |
| 36 | and Development of State Parks ----- | 10,000 | — | — | — | | |
| 37 | | | | | | | |
| 38 | Totals, Other Current Expenses ----- | \$20,500 | \$39,500 | — | —\$39,500 | | |
| 39 | | | | | | | |
| 40 | TOTAL EXPENDITURES ----- | \$938,676 | \$671,859 | \$600 | —\$671,259 | | |
| 41 | | | | | | | |
| 42 | STATE BEACH FUND | | | | | | |
| 43 | | | | | | | |
| 44 | EXPENDITURES | | | | | | |
| 45 | Support ----- | \$300,188 | \$287,735 | — | —\$287,735 | | |
| 46 | Contributions to State Employees' Retirement Fund ----- | 188 | 300 | \$600 | + 300 | | |
| 47 | Other Current Expenses: | | | | | | |
| 48 | Mean High Tide Line Survey ----- | \$25,000 | \$25,000 | \$25,000 | — | | |
| 49 | Investigation, Surveys and Preparation of Plans for Acquisition | | | | | | |
| 50 | and Development of State Beaches ----- | — | 25,000 | 25,000 | — | | |
| 51 | | | | | | | |
| 52 | Totals, Other Current Expenses ----- | \$25,000 | \$50,000 | \$50,000 | — | | |
| 53 | | | | | | | |
| 54 | TOTAL EXPENDITURES ----- | \$325,376 | \$338,035 | \$50,600 | —\$287,435 | | |
| 55 | | | | | | | |
| 56 | GENERAL FUND | | | | | | |
| 57 | | | | | | | |
| 58 | EXPENDITURES | | | | | | |
| 59 | Support ----- | — | \$774,743 | \$1,884,400 | + \$1,109,657 | | |
| 60 | Other Current Expenses: | | | | | | |
| 61 | Investigation, Surveys and Preparation of Plans for Acquisition | | | | | | |
| 62 | and Development of State Parks ----- | — | 10,000 | 10,000 | — | | |
| 63 | | | | | | | |
| 64 | TOTAL EXPENDITURES ----- | — | \$784,743 | \$1,894,400 | + \$1,109,657 | | |
| 65 | | | | | | | |
| 66 | GRAND TOTALS, ALL FUNDS | | | | | | |
| 67 | | | | | | | |
| 68 | EXPENDITURES ----- | \$1,405,173 | \$2,034,797 | \$2,290,074 | + \$255,277 | | |
| 69 | | | | | | | |
| 70 | REVENUES ----- | \$233,566 | \$240,000 | \$250,000 | + \$10,000 | | |
| 71 | | | | | | | |
| 72 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 73 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 |
| 74 | | (Filled) | (Auth.) | (Auth.) | | | |
| 75 | APPROPRIATIONS AVAILABLE | | | | | | |
| 76 | | | | | | | |
| 77 | State Park Maintenance Fund: | | | | | | |
| 78 | Budget Act appropriations ----- | | | | \$178,554 | \$158,160 | \$245,474 |
| 79 | Transferred from General Fund ----- | | | | — | 755,212 | 1,884,400 |
| 80 | Transferred from State Beach Fund ----- | | | | 300,188 | 287,735 | — |
| 81 | Transferred from State Park Fund ----- | | | | 900,563 | 579,802 | — |
| 82 | | | | | | | |

Department of Natural Resources
DIVISION OF BEACHES AND PARKS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | State Park Maintenance Fund—Continued | | | | | | | |
| 4 | Transferred from Reduction of Work Week Fund ----- | | | | — | \$82,004 | — | |
| 5 | Deficiency authorization from State Park Maintenance Fund ---- | | | | \$3,689 | — | — | |
| 6 | | | | | | | | |
| 7 | Total Available ----- | | | | \$1,382,994 | \$1,862,913 | \$2,129,874 | |
| 8 | Unexpended balance, estimated savings ----- | | | | —89,529 | —62,473 | — | |
| 9 | | | | | | | | |
| 10 | Total Expenditures, State Park Maintenance Fund ----- | | | | \$1,293,465 | \$1,800,440 | \$2,129,874 | |
| 11 | State Park Fund: | | | | | | | |
| 12 | Budget Act appropriation ----- | | | | \$100,000 | — | — | |
| 13 | Deficiency authorization ----- | | | | 83,201 | — | — | |
| 14 | Prior year balance available, Chapter 112, Statutes of 1946— | | | | | | | |
| 15 | Establishment and Development of Riders' and Hikers' Trails | | | | 289,794 | \$51,957 | — | |
| 16 | | | | | | | | |
| 17 | Total Available ----- | | | | \$472,995 | \$51,957 | — | |
| 18 | Balance available in subsequent fiscal year ----- | | | | —51,957 | — | — | |
| 19 | Allocated to capital outlay projects ----- | | | | —320,616 | — | — | |
| 20 | Unexpended balance, estimated savings ----- | | | | —83,201 | — | — | |
| 21 | | | | | | | | |
| 22 | Total Expenditures, State Park Fund ----- | | | | \$17,221 | \$51,957 | — | |
| 23 | | | | | | | | |
| 24 | State Beach Fund: | | | | | | | |
| 25 | Deficiency authorization ----- | | | | \$18,242 | — | — | |
| 26 | Unexpended balance, estimated savings ----- | | | | —18,242 | — | — | |
| 27 | | | | | | | | |
| 28 | Total Expenditures, State Beach Fund ----- | | | | — | — | — | |
| 29 | | | | | | | | |
| 30 | TOTAL EXPENDITURES, ALL FUNDS ----- | | | | \$1,310,686 | \$1,852,397 | \$2,129,874 | |
| 31 | | | | | | | | |
| 32 | EXPENDITURES BY OBJECT | | | | | | | |
| 33 | | | | | | | | |
| 34 | Salaries and Wages: | | | | | | | |
| 35 | Positions now authorized ----- | 243.9 | 378 | 370 | \$849,694 | \$1,279,540 | \$1,347,697 | + \$68,157 |
| 36 | Proposed new positions ----- | — | — | 43 | — | — | 108,905 | + 108,905 |
| 37 | Estimated salary savings ----- | — | —26.9 | —15.9 | — | —83,054 | —47,500 | a—35,554 |
| 38 | | | | | | | | |
| 39 | Totals, Salaries and Wages ----- | 243.9 | 351.1 | 397.1 | \$849,694 | \$1,196,486 | \$1,409,102 | + \$212,616 |
| 40 | Operating expenses ----- | | | | 328,434 | 480,619 | 549,889 | + 69,270 |
| 41 | Equipment ----- | | | | 152,890 | 218,920 | 221,383 | + 2,463 |
| 42 | | | | | | | | |
| 43 | TOTAL EXPENDITURES ----- | | | | \$1,331,018 | \$1,896,025 | \$2,180,374 | + \$284,349 |
| 44 | Reimbursements: | | | | | | | |
| 45 | Employees' maintenance ----- | | | | —16,832 | —40,128 | —47,000 | b + 6,872 |
| 46 | La Purisima Mission maintenance paid by Santa Barbara County -- | | | | —3,500 | —3,500 | —3,500 | — |
| 47 | | | | | | | | |
| 48 | NET TOTAL EXPENDITURES ----- | | | | \$1,310,686 | \$1,852,397 | \$2,129,874 | + \$277,477 |
| 49 | | | | | | | | a Add |
| 50 | | | | | | | | b Subtract |
| 51 | | | | | | | | |
| 52 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 53 | | | | | | | | |
| 54 | Administration | | | | | | | |
| 55 | | | | | | | | |
| 56 | SALARIES AND WAGES | | | | | | | |
| 57 | Park Commission: | | | | SALARY RANGE | | | |
| 58 | Executive secretary ----- | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 | |
| 59 | Executive: | | | | | | | |
| 60 | Chief of division ----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 | |
| 61 | Deputy chief ----- | 0.9 | 1 | 1 | 505-613 | 6,085 | 6,386 | |
| 62 | Office: | | | | | | | |
| 63 | Administrative aid ----- | 1 | — | — | 295-358 | — | — | |
| 64 | Administrative assistant, grade 2 ----- | — | 1 | 1 | 376-458 | 4,512 | 4,740 | |
| 65 | Supervising account clerk, grade 1 ----- | 0.8 | 1 | 1 | 268-325 | 3,216 | 3,372 | |
| 66 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,916 | 3,060 | |
| 67 | Senior account clerk ----- | 1 | 1 | 1 | 220-268 | 2,952 | 3,099 | |
| 68 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 69 | Intermediate stenographer-clerk ----- | 3 | 3 | 3 | 190-231 | 8,316 | 8,316 | |
| 70 | Intermediate account clerk ----- | 2 | 2 | 2 | 180-220 | 4,980 | 5,220 | |
| 71 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,200 | 2,320 | |
| 72 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 73 | Intermediate file clerk ----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 | |
| 74 | Intermediate stock clerk ----- | — | 1 | 1 | 180-220 | 1,302 | 2,230 | |
| 75 | Junior clerk ----- | 1 | — | — | 160-190 | 760 | — | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Natural Resources
DIVISION OF BEACHES AND PARKS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Education: | | | | SALARY RANGE | | |
| 4 | Supervisor of conservation education | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 5 | State park naturalist | — | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 6 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 7 | Overtime | (0.1) | — | — | (193) | — | — |
| 8 | Seasonal help | (0.3) | (0.4) | (0.4) | (229) | 800 | 800 |
| 9 | Totals, Positions Now Authorized | 17.7 | 20 | 20 | \$62,623 | \$71,099 | \$73,023 |
| 10 | Proposed New Positions: | | | | | | |
| 11 | Office: | | | | | | |
| 12 | Intermediate stenographer-clerk | — | — | 1 | — | — | 2,280 |
| 13 | Estimated salary savings | — | —0.3 | —0.4 | — | —800 | —1,000 |
| 14 | Totals, Salaries and Wages | 17.7 | 19.7 | 20.6 | \$62,623 | \$70,299 | \$74,303 |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Office | | | | \$3,553 | \$3,766 | \$3,966 |
| 17 | Printing | | | | 6,097 | 7,533 | 8,777 |
| 18 | Telephone and telegraph | | | | 3,642 | 5,006 | 5,101 |
| 19 | Postage | | | | 1,479 | 1,627 | 1,627 |
| 20 | Accident and death claims | | | | 6,343 | 6,343 | 6,343 |
| 21 | Traveling | | | | 6,971 | 10,720 | 10,720 |
| 22 | Automobile operation: | | | | | | |
| 23 | Gas, oil, tires, and tubes | | | | 2,576 | 3,846 | 4,766 |
| 24 | Parts and services | | | | 259 | 936 | 1,534 |
| 25 | Automobile mileage | | | | 938 | 938 | 938 |
| 26 | Rent—building space | | | | 8,426 | 18,237 | 18,237 |
| 27 | Repairs and maintenance of structures and facilities | | | | 461 | 3,000 | 500 |
| 28 | Photography | | | | 702 | 737 | 737 |
| 29 | Exhibits | | | | 700 | 2,000 | 2,000 |
| 30 | Pro rata departmental administration | | | | 35,404 | 38,477 | 57,407 |
| 31 | Pro rata general fiscal administration | | | | 10,584 | — | — |
| 32 | Pro rata Attorney General's services | | | | 5,000 | 5,000 | 5,000 |
| 33 | Pro rata Personnel Board's services | | | | 4,228 | 11,200 | 14,136 |
| 34 | Totals, Operating Expenses | | | | \$97,363 | \$119,366 | \$141,789 |
| 35 | EQUIPMENT | | | | | | |
| 36 | Office—replacement | | | | \$5 | \$150 | — |
| 37 | Office—additional | | | | 2,101 | 1,337 | \$2,180 |
| 38 | Automotive—replacement | | | | 1,107 | 1,870 | — |
| 39 | Automotive—additional | | | | — | 2,470 | 1,800 |
| 40 | Exhibits—additional | | | | — | 150 | 605 |
| 41 | Photography—additional | | | | 1,550 | — | 750 |
| 42 | Totals, Equipment | | | | \$4,763 | \$5,977 | \$5,335 |
| 43 | Totals, Administration | | | | \$164,749 | \$195,642 | \$221,427 |
| 44 | Maintenance | | | | | | |
| 45 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 46 | District park superintendent | 5.2 | 6 | 6 | \$395-481 | \$33,195 | \$33,706 |
| 47 | Assistant district park superintendent | 5.7 | 6 | 6 | 325-395 | 26,971 | 27,851 |
| 48 | State park ranger, grade 3 | 22.2 | 26 | 26 | 295-358 | 106,968 | 109,805 |
| 49 | State park ranger, grade 2 | 34.6 | 47 | 47 | 255-310 | 156,556 | 161,969 |
| 50 | State park ranger, grade 1 | 76 | 129 | 129 | 210-255 | 334,268 | 350,932 |
| 51 | Curator of historical monuments | 14.4 | 22 | 22 | 190-231 | 66,465 | 68,844 |
| 52 | Curator of Sutter's Fort | 0.8 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 53 | Carpenter | 2.2 | 3 | 3 | 255-310 | 9,349 | 9,827 |
| 54 | Janitor-janitress | 4.7 | 8 | 8 | 170-210 | 17,590 | 18,310 |
| 55 | Skilled laborer | 1 | 1 | 1 | 190-231 | 2,450 | 2,570 |
| 56 | Highway equipment operator-labor | — | 1 | 1 | 231-281 | 2,772 | 2,916 |
| 57 | Automobile mechanic | 1.8 | 3 | 3 | 255-310 | 9,401 | 9,869 |
| 58 | Intermediate stenographer-clerk | 4.7 | 10 | 10 | 190-231 | 23,582 | 24,662 |
| 59 | Intermediate stock clerk | 1.2 | 4 | 4 | 180-220 | 8,670 | 9,150 |
| 60 | Junior clerk | 0.3 | — | — | 160-190 | — | — |
| 61 | Groundsman and flower gardener | 7 | 17 | 17 | 190-231 | 40,174 | 41,974 |
| 62 | Senior engineering aid | 3.4 | 5 | 5 | 243-295 | 14,676 | 15,404 |
| 63 | Flower gardener | 0.8 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 64 | Carpenter foreman | 1.7 | 3 | 3 | 281-341 | 10,976 | 11,322 |
| 65 | Junior stenographer-clerk | 0.5 | — | — | 160-190 | — | — |
| 66 | Seasonal help | (0.3) | (0.4) | (—) | (573) | 750 | — |
| 67 | Seasonal help (state park rangers, grade 1) | (4.1) | (3.5) | (7.8) | (4,864) | 9,000 | 21,000 |
| 68 | Seasonal help (curators, historical monuments) | (—) | (—) | (0.2) | (—) | — | 500 |
| 69 | Seasonal help (state park nature guide) | (1.5) | (1.8) | (2.7) | (3,610) | 5,100 | 7,330 |
| 70 | Seasonal help (state park recreational leader) | (1) | (1.3) | (0.8) | (2,657) | 3,300 | 1,960 |

Department of Natural Resources
DIVISION OF BEACHES AND PARKS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Seasonal help (temporary craftsmen and | | | | | | |
| 4 | laborers) ----- | (6.3) | (3.3) | (3.3) | SALARY RANGE (\$7,504) | \$7,500 | \$7,500 |
| 5 | | | | | | | |
| 6 | Totals, Positions Now Authorized----- | 188.2 | 293 | 293 | \$591,618 | \$897,021 | \$944,209 |
| 7 | Proposed New Positions: | | | | | | |
| 8 | Assistant civil engineer----- | - | - | 6 | 341-415 | - | 24,552 |
| 9 | State park ranger, grade 3 (two July 1, | | | | | | |
| 10 | one January 1)----- | - | - | 3 | 295-358 | - | 8,850 |
| 11 | State park ranger, grade 2 (three July 1, | | | | | | |
| 12 | one October 1, one January 1, one | | | | | | |
| 13 | April 1)----- | - | - | 6 | 255-310 | - | 13,770 |
| 14 | State park ranger, grade 1 (ten July 1, | | | | | | |
| 15 | three October 1, three January 1, | | | | | | |
| 16 | three April 1)----- | - | - | 19 | 210-255 | - | 36,540 |
| 17 | Curator of historical monument----- | - | - | 2 | 231-281 | - | 5,544 |
| 18 | Senior engineering aid----- | - | - | 1 | 243-295 | - | 2,916 |
| 19 | Carpenter----- | - | - | 1 | 255-310 | - | 3,060 |
| 20 | Groundsman and flower gardener----- | - | - | 1 | 190-231 | - | 2,280 |
| 21 | Intermediate stenographer-clerk----- | - | - | 1 | 190-231 | - | 2,280 |
| 22 | Intermediate typist-clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 23 | Intermediate stock clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 24 | State park ranger, grade 3 (reclassifica- | | | | | | |
| 25 | tion of one state park ranger, grade | | | | | | |
| 26 | 2)----- | - | - | - | 295-358 | - | 480 |
| 27 | State park ranger, grade 2 (reclassifica- | | | | | | |
| 28 | tion of one state park ranger, grade | | | | | | |
| 29 | 1)----- | - | - | - | 255-310 | - | 343 |
| 30 | Estimated salary savings----- | - | -19 | -10 | - | -57,400 | -30,000 |
| 31 | | | | | | | |
| 32 | Totals, Salaries and Wages----- | 188.2 | 274 | 325 | \$591,618 | \$839,621 | \$1,019,144 |
| 33 | | | | | | | |
| 34 | OPERATING EXPENSES | | | | | | |
| 35 | Office----- | | | | \$2,260 | \$2,369 | \$2,669 |
| 36 | Telephone and telegraph----- | | | | 7,083 | 8,275 | 8,869 |
| 37 | Postage----- | | | | 1,565 | 1,565 | 1,610 |
| 38 | Freight, cartage, and express----- | | | | 163 | 188 | 188 |
| 39 | Traveling----- | | | | 21,892 | 25,000 | 34,480 |
| 40 | Automobile Operation: | | | | | | |
| 41 | Gas, oil, tires, and tubes----- | | | | 17,299 | 28,918 | 36,803 |
| 42 | Parts and services----- | | | | 13,688 | 23,661 | 30,112 |
| 43 | Automobile mileage----- | | | | 2,276 | 1,750 | 1,250 |
| 44 | Rent—building space----- | | | | 568 | 3,061 | 3,961 |
| 45 | Rent—equipment----- | | | | 210 | 210 | 2,010 |
| 46 | Light, heat, and power----- | | | | 36,020 | 36,834 | 41,530 |
| 47 | Allotment to outside agencies for maintenance----- | | | | 5,000 | 1,250 | - |
| 48 | Housing supplies and services----- | | | | 8,044 | 8,673 | 10,065 |
| 49 | Repair and maintenance of structures and facilities----- | | | | 38,028 | 89,700 | 102,765 |
| 50 | Predatory animal control----- | | | | 5,000 | 7,000 | 2,000 |
| 51 | Noxious weed control----- | | | | - | - | 2,000 |
| 52 | Photography----- | | | | 107 | 107 | 107 |
| 53 | Gardening and landscaping----- | | | | 845 | 845 | 845 |
| 54 | Maintenance of riders' and hikers' trails and fences----- | | | | 5,000 | 6,000 | 15,000 |
| 55 | | | | | | | |
| 56 | Totals, Operating Expenses----- | | | | \$165,048 | \$245,406 | \$296,264 |
| 57 | | | | | | | |
| 58 | EQUIPMENT | | | | | | |
| 59 | Office—replacement----- | | | | - | \$1,385 | \$2,066 |
| 60 | Office—additional----- | | | | \$7,330 | 7,978 | 9,217 |
| 61 | Automotive—replacement----- | | | | 24,031 | 21,005 | 28,914 |
| 62 | Automotive—additional----- | | | | 73,716 | 88,895 | 110,905 |
| 63 | Field maintenance—replacement----- | | | | 5,844 | 12,507 | 13,739 |
| 64 | Field maintenance—additional----- | | | | 26,655 | 51,223 | 44,311 |
| 65 | Exhibits—additional----- | | | | - | 500 | - |
| 66 | Housing—additional----- | | | | - | 7,840 | - |
| 67 | | | | | | | |
| 68 | Totals, Equipment----- | | | | \$137,576 | \$191,333 | \$209,152 |
| 69 | | | | | | | |
| 70 | Totals, Maintenance----- | | | | \$894,242 | \$1,276,360 | \$1,524,560 |
| 71 | | | | | | | |
| 72 | REIMBURSEMENTS | | | | | | |
| 73 | Employees' maintenance----- | | | | -16,832 | -40,128 | -47,000 |
| 74 | La Purisima Mission maintenance paid by Santa Barbara County----- | | | | -3,500 | -3,500 | -3,500 |
| 75 | | | | | | | |
| 76 | Net Totals, Maintenance----- | | | | \$873,910 | \$1,232,732 | \$1,474,060 |
| 77 | | | | | | | |
| 78 | Engineering and Planning | | | | | | |
| 79 | | | | | | | |
| 80 | SALARIES AND WAGES | | | | | | |
| 81 | Beach erosion control engineer----- | 1 | 1 | 1 | SALARY RANGE \$505-613 | \$6,868 | \$7,211 |
| 82 | Senior civil engineer----- | 0.4 | 1 | 1 | 458-556 | 5,611 | 5,892 |
| 83 | Associate civil engineer----- | 2.6 | 4 | 4 | 415-505 | 21,044 | 22,104 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF BEACHES AND PARKS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Engineering and Planning—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Assistant civil engineer----- | 3.7 | 6 | 5 | \$341-415 | \$24,113 | \$22,776 |
| 5 | Junior civil engineer----- | 1.3 | 8 | 6 | 281-341 | 28,065 | 22,320 |
| 6 | Assistant forestry engineer----- | 1 | 1 | 1 | 325-395 | 4,092 | 4,296 |
| 7 | Associate landscape architect----- | 0.5 | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 8 | Senior delineator----- | 1 | 1 | 1 | 325-395 | 4,245 | 4,458 |
| 9 | Delineator----- | 1 | 2 | 2 | 268-325 | 6,658 | 6,987 |
| 10 | Assistant estimator of building construction----- | 0.8 | 1 | 1 | 325-395 | 4,245 | 4,458 |
| 11 | Assistant construction inspector----- | 0.5 | 1 | 1 | 325-395 | 3,996 | 4,194 |
| 12 | Senior engineering aid----- | 8.9 | 10 | 7 | 243-295 | 29,751 | 22,067 |
| 13 | Junior engineering aid----- | - | 2 | 2 | 200-243 | 4,800 | 5,040 |
| 14 | Under engineering aid----- | - | 4 | 2 | 180-220 | 8,640 | 4,560 |
| 15 | Senior typist-clerk----- | 0.4 | 1 | 1 | 210-255 | 2,820 | 2,964 |
| 16 | Intermediate stenographer-clerk----- | 0.6 | 1 | 1 | 190-231 | 2,510 | 2,630 |
| 17 | Intermediate clerk----- | 1 | 1 | 1 | 180-220 | 2,380 | 2,500 |
| 18 | Seasonal help----- | (7.5) | (8) | (8) | (12,463) | 15,000 | 15,000 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized----- | 24.7 | 46 | 38 | \$100,698 | \$179,818 | \$164,689 |
| 21 | Proposed New Positions: | | | | | | |
| 22 | Assistant civil engineer (reclassification | | | | 341-415 | - | 1,030 |
| 23 | of one senior engineering aid)----- | - | - | - | | | |
| 24 | Junior civil engineer (reclassification of | | | | 281-341 | - | 660 |
| 25 | one senior engineering aid)----- | - | - | - | | | |
| 26 | Estimated salary savings----- | - | -5.6 | -4 | - | -17,827 | -12,000 |
| 27 | | | | | | | |
| 28 | Totals, Salaries and Wages----- | 24.7 | 40.4 | 34 | \$100,698 | \$161,991 | \$154,379 |
| 29 | | | | | | | |
| 30 | OPERATING EXPENSES | | | | | | |
| 31 | Office----- | | | | \$1,110 | \$1,982 | \$1,896 |
| 32 | Telephone and telegraph----- | | | | 703 | 1,086 | 1,050 |
| 33 | Postage----- | | | | 850 | 1,240 | 1,200 |
| 34 | Traveling----- | | | | 36,785 | 44,850 | 40,050 |
| 35 | Automobile Operation: | | | | | | |
| 36 | Gas, oil, tires and tubes----- | | | | 4,051 | 8,064 | 8,199 |
| 37 | Parts and services----- | | | | 2,101 | 5,104 | 5,151 |
| 38 | Automobile mileage----- | | | | 1,471 | 1,000 | 1,000 |
| 39 | Rent—building space----- | | | | 57 | 200 | 200 |
| 40 | Photography and blueprinting----- | | | | 1,311 | 1,700 | 1,690 |
| 41 | Mapping and surveying----- | | | | 1,090 | 1,200 | 1,212 |
| 42 | | | | | | | |
| 43 | Totals, Operating Expenses----- | | | | \$49,529 | \$66,426 | \$61,558 |
| 44 | | | | | | | |
| 45 | EQUIPMENT | | | | | | |
| 46 | Office—additional----- | | | | \$2,188 | \$1,104 | \$1,475 |
| 47 | Field—replacement----- | | | | - | - | 290 |
| 48 | Field—additional----- | | | | 3,171 | 3,441 | 1,390 |
| 49 | Automotive—replacement----- | | | | 1,220 | 1,475 | 750 |
| 50 | Automotive—additional----- | | | | 1,354 | 6,300 | - |
| 51 | | | | | | | |
| 52 | Totals, Equipment----- | | | | \$7,933 | \$12,320 | \$3,905 |
| 53 | | | | | | | |
| 54 | Totals, Engineering and Planning----- | | | | \$158,160 | \$240,737 | \$219,842 |
| 55 | | | | | | | |
| 56 | Acquisition | | | | | | |
| 57 | | | | | | | |
| 58 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 59 | Supervising state park lands purchasing | | | | \$505-613 | \$7,356 | \$7,356 |
| 60 | officer----- | 1 | 1 | 1 | 395-481 | 38,982 | 40,955 |
| 61 | State park lands purchasing officer----- | 4.9 | 8 | 8 | 458-556 | - | - |
| 62 | Senior right of way agent----- | 1 | - | - | 325-395 | 8,394 | 8,749 |
| 63 | Assistant right of way agent----- | 1.6 | 2 | 2 | 310-376 | 3,765 | 3,948 |
| 64 | Senior land title abstractor----- | 0.3 | 1 | 1 | 268-325 | 6,575 | 6,898 |
| 65 | Junior real property agent----- | 1.5 | 2 | 2 | 190-231 | 10,930 | 12,070 |
| 66 | Intermediate stenographer-clerk----- | 3 | 5 | 5 | (560) | 600 | 800 |
| 67 | Seasonal help—clerical----- | (0.3) | (0.3) | (0.3) | (-) | 15,000 | 30,000 |
| 68 | Temporary help—expert witnesses----- | - | (2.6) | (5.2) | (40,347) | 40,000 | 55,000 |
| 69 | Temporary help—appraisers----- | (6.7) | (6.6) | (9.1) | | | |
| 70 | | | | | | | |
| 71 | Totals, Positions Now Authorized----- | 13.3 | 19 | 19 | \$94,755 | \$131,602 | \$165,776 |
| 72 | Estimated salary savings----- | - | -2 | -1.5 | - | -7,027 | -4,500 |
| 73 | | | | | | | |
| 74 | Totals, Salaries and Wages----- | 13.3 | 17 | 17.5 | \$94,755 | \$124,575 | \$161,276 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF BEACHES AND PARKS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Acquisition—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office | | | | \$559 | \$2,733 | \$2,500 |
| 5 | Telephone and telegraph | | | | 1,523 | 1,896 | 2,273 |
| 6 | Postage | | | | 208 | 268 | 308 |
| 7 | Traveling | | | | 6,734 | 24,192 | 24,192 |
| 8 | Automobile Operation: | | | | | | |
| 9 | Gas, oil, tires, and tubes | | | | 2,729 | 4,885 | 5,176 |
| 10 | Parts and services | | | | 1,368 | 3,074 | 3,276 |
| 11 | Automobile mileage | | | | 386 | 720 | — |
| 12 | Light, heat, and power | | | | 53 | 53 | 53 |
| 13 | Title and escrow expense | | | | 2,037 | 10,500 | 11,000 |
| 14 | Photography and blueprinting | | | | 897 | 1,100 | 1,500 |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses | | | | \$16,494 | \$49,421 | \$50,278 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Office—replacement | | | | — | \$50 | \$25 |
| 20 | Office—additional | | | | \$866 | 2,165 | 1,166 |
| 21 | Automotive—additional | | | | 1,733 | 7,075 | 1,800 |
| 22 | Photography—additional | | | | 19 | — | — |
| 23 | | | | | | | |
| 24 | Totals, Equipment | | | | \$2,618 | \$9,290 | \$2,991 |
| 25 | | | | | | | |
| 26 | Totals, Acquisition | | | | \$113,867 | \$183,286 | \$214,545 |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 30 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 31 | | | | | | | |
| 32 | STATE PARK FUND | | | | | | |
| 33 | | | | | | | |
| 34 | Research, collection of historical and other data, Columbia | | | | | | |
| 35 | State Park | | | | | | |
| 36 | | | | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | | | | |
| 38 | | | | | | | |
| 39 | Special appropriation, Chapter 1319 of Statutes of 1947 | | | | \$50,000 | — | — |
| 40 | Prior year balance available | | | | — | \$89,500 | — |
| 41 | | | | | | | |
| 42 | Total Available | | | | \$50,000 | \$89,500 | — |
| 43 | Balance available in subsequent fiscal year | | | | 39,500 | — | — |
| 44 | | | | | | | |
| 45 | TOTAL EXPENDITURES | | | | \$10,500 | \$89,500 | — |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 49 | | | | | | | |
| 50 | OPERATIVE EXPENSES | | | | | | |
| 51 | Contractual services | | | | \$10,500 | \$89,500 | — |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | Investigation, surveys, and preparation of plans for acquisition | | | | | | |
| 55 | and development of state parks | | | | | | |
| 56 | | | | | | | |
| 57 | APPROPRIATIONS AVAILABLE | | | | | | |
| 58 | | | | | | | |
| 59 | Budget Act appropriation | | | | \$25,000 | — | — |
| 60 | Unexpended balance, estimated savings | | | | —15,000 | — | — |
| 61 | | | | | | | |
| 62 | TOTAL EXPENDITURES | | | | \$10,000 | — | — |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 66 | | | | | | | |
| 67 | OPERATING EXPENSES | | | | | | |
| 68 | Contractual services | | | | \$10,000 | — | — |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | Investigation, report, recommendations, and plans for a | | | | | | |
| 72 | State Trails System | | | | | | |
| 73 | | | | | | | |
| 74 | APPROPRIATIONS AVAILABLE | | | | | | |
| 75 | | | | | | | |
| 76 | Prior year balance available, Chapter 1469, Statutes of 1945 | | | | \$1,279 | \$1,279 | — |
| 77 | Balance available in subsequent fiscal year | | | | —1,279 | — | — |
| 78 | Unexpended balance, estimated savings | | | | — | —1,279 | — |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | STATE BEACH FUND | | | | | | |
| 2 | Mean high tide line survey | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | |
| 4 | Budget Act appropriation----- | | | | \$25,000 | \$25,000 | \$25,000 |
| 5 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 6 | OPERATING EXPENSES | | | | | | |
| 7 | Engineering services, Division of State Lands----- | | | | \$25,000 | \$25,000 | \$25,000 |
| 8 | Investigation, surveys, and preparation of plans for acquisition and development of state beaches | | | | | | |
| 9 | APPROPRIATIONS AVAILABLE | | | | | | |
| 10 | Budget Act appropriation----- | | | | \$25,000 | \$25,000 | \$25,000 |
| 11 | Unexpended balance, estimated savings----- | | | | —25,000 | — | — |
| 12 | TOTAL EXPENDITURES----- | | | | — | \$25,000 | \$25,000 |
| 13 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Contractual services----- | | | | — | \$25,000 | \$25,000 |
| 16 | GENERAL FUND | | | | | | |
| 17 | Investigation, surveys, and preparation of plans for acquisition and development of state parks | | | | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | | | | |
| 19 | Budget Act appropriation----- | | | | — | \$10,000 | \$10,000 |
| 20 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 21 | OPERATING EXPENSES | | | | | | |
| 22 | Contractual services----- | | | | — | \$10,000 | \$10,000 |
| 23 | REVENUES | | | | | | |
| 24 | STATE PARK MAINTENANCE FUND | | | | | | |
| 25 | Rentals----- | | | | \$20,388 | \$21,600 | \$22,500 |
| 26 | Sales of wood----- | | | | 9,655 | 10,800 | 11,250 |
| 27 | Park services----- | | | | 161,074 | 163,200 | 170,000 |
| 28 | Park concessions----- | | | | 42,073 | 43,200 | 45,000 |
| 29 | Miscellaneous----- | | | | 376 | 1,200 | 1,250 |
| 30 | Totals, Revenues----- | | | | \$233,566 | \$240,000 | \$250,000 |

Department of Natural Resources
DIVISION OF BEACHES AND PARKS—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|---|-------------------|--------------|-------------------|-------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | STATE PARK MAINTENANCE FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1----- | | \$94,634 | | \$94,474 |
| 4 | Estimated revenue----- | | 240,000 | | 250,000 |
| 5 | | | | | |
| 6 | Total----- | | \$334,634 | | \$344,474 |
| 7 | Less Estimated Expenditures: | | | | |
| 8 | Support----- | \$158,160 | | \$245,474 | |
| 9 | Contributions to State Employees' Retirement Fund----- | 82,000 | | 99,000 | |
| 10 | | | | | |
| 11 | Totals, Estimated Expenditures----- | | 240,160 | | 344,474 |
| 12 | | | | | |
| 13 | Estimated unbudgeted surplus, June 30----- | | \$94,474 | | - |
| 14 | | | | | |
| 15 | STATE BEACH FUND | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | Estimated unbudgeted surplus, July 1----- | | \$1,702,036 | | \$6,371,054 |
| 19 | Estimated transfers from State Lands Act Fund----- | | 110,791 | | 170,983 |
| 20 | Transfer from General Fund, balance of appropriation for beach | | | | |
| 21 | acquisition (Chapter 1422, Statutes of 1945), by Section 3.7, | | | | |
| 22 | Budget Act of 1948----- | | 8,951,175 | | |
| 23 | | | | | |
| 24 | Total----- | | \$10,764,002 | | \$6,542,037 |
| 25 | Less estimated expenditures: | | | | |
| 26 | Support----- | \$287,735 | | - | |
| 27 | Contributions to State Employees' Retirement Fund----- | 300 | | \$600 | |
| 28 | Other current expenses----- | 50,000 | | 50,000 | |
| 29 | Capital outlay----- | 4,662,600 | | 1,922,382 | |
| 30 | | | | | |
| 31 | Total, Estimated Expenditures----- | \$5,000,635 | | \$1,972,982 | |
| 32 | Less appropriation from General Fund to meet deficiency----- | -607,687 | | -34,368 | |
| 33 | | | | | |
| 34 | Net Total Estimated Expenditures----- | | 4,392,948 | | 1,938,614 |
| 35 | | | | | |
| 36 | Estimated unbudgeted surplus, June 30----- | | \$6,371,054 | | \$4,603,423 |
| 37 | Balance reserved for the acquisition of ocean beaches, tidewater | | | | |
| 38 | bays and inlets, subject to all the provisions of Chapter 1422, | | | | |
| 39 | Statutes of 1945----- | \$5,595,385 | | \$4,603,423 | |
| 40 | Unreserved balance----- | 775,669 | | - | |
| 41 | | | | | |
| 42 | STATE PARK FUND | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | Estimated unbudgeted surplus, July 1----- | | \$1,419,016 | | \$4,159,608 |
| 46 | Estimated transfers from State Lands Act Fund----- | | 221,581 | | 341,966 |
| 47 | Transfer from General Fund, balance of appropriation for park | | | | |
| 48 | acquisition (Chapter 1942, Statutes of 1945), by Section 3.7, | | | | |
| 49 | Budget Act of 1948----- | | 4,494,708 | | |
| 50 | | | | | |
| 51 | Total----- | | \$6,135,305 | | \$4,501,574 |
| 52 | Less estimated expenditures: | | | | |
| 53 | Support----- | \$631,759 | | - | |
| 54 | Contributions to State Employees' Retirement Fund----- | 600 | | \$600 | |
| 55 | Other current expenses----- | 39,500 | | - | |
| 56 | Capital outlay----- | 4,143,801 | | 2,671,410 | |
| 57 | | | | | |
| 58 | Total, Estimated Expenditures----- | \$4,815,660 | | \$2,672,010 | |
| 59 | Less appropriation from General Fund to meet deficiency----- | -2,839,963 | | -1,119,844 | |
| 60 | | | | | |
| 61 | Net Total, Estimated Expenditures----- | | 1,975,697 | | 1,552,166 |
| 62 | | | | | |
| 63 | Estimated unbudgeted surplus, June 30----- | | \$4,159,608 | | \$2,949,408 |
| 64 | Balance reserved for the acquisition of lands for state park pur- | | | | |
| 65 | poses, subject to all the provisions of Chapter 1422, Statutes | | | | |
| 66 | of 1945----- | \$3,514,408 | | \$2,949,408 | |
| 67 | Unreserved balance----- | 645,200 | | - | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Natural Resources
DIVISION OF FISH AND GAME

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | |
|------|---|--------------------------|----------------------|----------------------|---|-----------------|
| 1 | FISH AND GAME PRESERVATION FUND | | | | | |
| 2 | | | | | | |
| 3 | EXPENDITURES | | | | | |
| 4 | Support: | | | | | |
| 5 | Administration: | | | | | |
| 6 | Divisional Administration ----- | \$255,317 | \$334,758 | \$393,045 | +\$58,287 | |
| 7 | Conservation Education and Public Information ----- | 71,332 | 107,015 | 126,979 | +19,964 | |
| 8 | Patrol and Law Enforcement ----- | 1,100,266 | 1,416,402 | 1,463,576 | +47,174 | |
| 9 | Marine Fisheries ----- | 325,800 | 457,006 | 550,442 | +93,436 | |
| 10 | Fish Conservation ----- | 863,637 | 1,146,309 | 1,200,192 | +53,883 | |
| 11 | Game Conservation ----- | 703,609 | 805,397 | 831,678 | +26,281 | |
| 12 | Licenses ----- | 124,941 | 88,621 | 90,138 | +1,517 | |
| 13 | | | | | | |
| 14 | Totals, Support ----- | \$3,444,902 | \$4,355,508 | \$4,656,050 | +\$300,542 | |
| 15 | Contributions to State Employees' Retirement Fund ----- | 188,550 | 285,000 | 305,000 | +20,000 | |
| 16 | Other Current Expenses: | | | | | |
| 17 | Game Management (in Cooperation with the Federal Govern- | | | | | |
| 18 | ment under the Pittman-Robertson Act) ----- | 43,872 | 180,000 | 200,000 | +20,000 | |
| 19 | | | | | | |
| 20 | TOTAL EXPENDITURES ----- | \$3,677,324 | \$4,820,508 | \$5,161,050 | +\$340,542 | |
| 21 | | | | | | |
| 22 | REVENUES | | | | | |
| 23 | License Sales ----- | \$3,717,033 | \$4,589,900 | \$4,589,900 | - | |
| 24 | Court Fines ----- | 123,739 | 115,000 | 115,000 | - | |
| 25 | Taxes ----- | 312,350 | 392,500 | 392,500 | - | |
| 26 | Miscellaneous ----- | 30,930 | 31,300 | 31,300 | - | |
| 27 | | | | | | |
| 28 | TOTAL REVENUES ----- | \$4,184,052 | \$5,128,700 | \$5,128,700 | - | |
| 29 | | | | | | |
| 30 | | | | | | |
| 31 | FEDERAL AID FUNDS ^a | | | | | |
| 32 | | | | | | |
| 33 | EXPENDITURES | | | | | |
| 34 | Other Current Expenses ----- | \$131,617 | \$540,000 | \$600,000 | | |
| 35 | | | | | | |
| 36 | REVENUES | | | | | |
| 37 | Reimbursements from Federal Government ----- | \$131,617 | \$540,000 | \$600,000 | | |
| 38 | | | | | | |
| 39 | ^a Federal aid funds are deposited in the Fish and Game Preservation Fund, subject to the provisions of the Pittman-Robertson | | | | | |
| 40 | Act. Neither revenues nor expenditures are included in the over-all budget totals. | | | | | |
| 41 | | | | | | |
| 42 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) |
| 43 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (-) |
| 44 | | (Filled) (Auth.) (Auth.) | | | | FROM 1948-49 |
| 45 | APPROPRIATIONS AVAILABLE | | | | | |
| 46 | | | | | | |
| 47 | Budget Act appropriation ----- | | \$3,587,260 | \$4,185,349 | \$4,656,050 | |
| 48 | Deficiency authorizations ----- | | 306,176 | 323,131 | - | |
| 49 | | | | | | |
| 50 | Total Available ----- | | \$3,893,436 | \$4,508,480 | \$4,656,050 | |
| 51 | Unexpended balance, estimated savings ----- | | 448,534 | 152,972 | - | |
| 52 | | | | | | |
| 53 | TOTAL EXPENDITURES ----- | | \$3,444,902 | \$4,355,508 | \$4,656,050 | |
| 54 | | | | | | |
| 55 | EXPENDITURES BY OBJECT | | | | | |
| 56 | | | | | | |
| 57 | Salaries and Wages: | | | | | |
| 58 | Positions now authorized ----- | 523.1 730.3 730.3 | \$1,814,852 | \$2,444,318 | \$2,533,034 | +\$88,716 |
| 59 | Proposed new positions ----- | - - 19 | - | - | 78,164 | +78,164 |
| 60 | Estimated salary savings ----- | - -60.3 -23.5 | - | -173,300 | -67,300 | +106,000 |
| 61 | | | | | | |
| 62 | Totals, Salaries and Wages ----- | 523.1 670 725.8 | \$1,814,852 | \$2,271,018 | \$2,543,898 | +\$272,880 |
| 63 | Operating expenses ----- | | 1,319,638 | 1,658,158 | 1,803,491 | +145,333 |
| 64 | Equipment ----- | | 335,426 | 485,740 | 384,369 | -101,371 |
| 65 | | | | | | |
| 66 | Total Expenditures ----- | | \$3,469,916 | \$4,414,916 | \$4,731,758 | +\$316,842 |
| 67 | Reimbursements: | | | | | |
| 68 | Services to Employees: | | | | | |
| 69 | Rent and utilities ----- | | -12,025 | -21,408 | -21,408 | - |
| 70 | Subsistence ----- | | -2,290 | -2,400 | -2,400 | - |
| 71 | Use of automotive and operating equipment on cooperative | | | | | |
| 72 | projects with Federal Government ----- | | -10,699 | -35,600 | -51,900 | b +16,300 |
| 73 | | | | | | |
| 74 | NET TOTAL EXPENDITURES ----- | | \$3,444,902 | \$4,355,508 | \$4,656,050 | +\$300,542 |
| 75 | | | | | | b Subtract |
| 76 | | | | | | |
| 77 | | | | | | |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Divisional Administration | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Executive: | | | | SALARY RANGE | | |
| 5 | Commissioner (5) per diem----- | - | - | - | (\$2,800) | \$3,000 | \$3,000 |
| 6 | Executive secretary----- | 1 | 1 | 1 | 613-745 | 8,940 | 8,940 |
| 7 | Office: | | | | | | |
| 8 | Administrative aid----- | 0.5 | - | - | 310-376 | - | - |
| 9 | Supervising clerk, grade 1----- | 2 | 2 | 2 | 255-310 | 7,275 | 7,440 |
| 10 | Telephone operator----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 11 | Janitor-janitress----- | 1 | 2 | 2 | 170-210 | 4,560 | 4,680 |
| 12 | Intermediate stenographer-clerk----- | 2.5 | 10 | 10 | 190-231 | 23,542 | 24,622 |
| 13 | Senior account clerk----- | 1.2 | 2 | 2 | 220-268 | 5,899 | 6,198 |
| 14 | Secretary-stenographer----- | 1 | 1 | 1 | 255-310 | 3,570 | 3,750 |
| 15 | Senior typist-clerk----- | 1 | 1 | 1 | 210-255 | 2,695 | 2,832 |
| 16 | Intermediate stock clerk----- | 0.7 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 17 | Intermediate typist-clerk----- | 0.5 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 18 | Intermediate account clerk----- | - | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 19 | Intermediate office appliance operator----- | - | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 20 | Supervising account clerk, grade 1----- | - | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 21 | Administrative assistant, grade 2----- | 0.5 | 1 | 1 | 376-458 | 4,626 | 4,860 |
| 22 | Fish and game seasonal aid----- | - | 5 | 5 | - | 10,200 | 10,200 |
| 23 | Temporary help----- | (0.5) | (0.6) | (0.6) | (3,110) | 1,500 | 1,500 |
| 24 | Temporary help—construction super- vision----- | - | (1) | - | - | 4,000 | - |
| 25 | Overtime----- | (0.2) | - | - | (519) | - | - |
| 26 | Library: | | | | | | |
| 27 | Intermediate clerk----- | 0.4 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 28 | Senior librarian----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 29 | | | | | | | |
| 30 | Totals, Positions Now Authorized----- | 14.3 | 33. | 33 | \$55,859 | \$100,243 | \$99,214 |
| 31 | Proposed New Positions: | | | | | | |
| 32 | Office: | | | | | | |
| 33 | Senior account clerk----- | - | - | 1 | 220-268 | - | 2,640 |
| 34 | Intermediate account clerk----- | - | - | 1 | 180-220 | - | 2,160 |
| 35 | Engineering and Planning: | | | | | | |
| 36 | Senior construction supervisor----- | - | - | 1 | 481-584 | - | 5,772 |
| 37 | Assistant construction inspector----- | - | - | 2 | 325-395 | - | 7,800 |
| 38 | Delineator----- | - | - | 1 | 268-325 | - | 3,216 |
| 39 | Estimated salary savings----- | - | -7 | -1.7 | - | -20,900 | -5,100 |
| 40 | | | | | | | |
| 41 | Totals, Salaries and Wages----- | 14.3 | 26 | 37.3 | \$55,859 | \$79,343 | \$115,702 |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Office----- | | | | \$7,643 | \$9,700 | \$9,700 |
| 45 | Advertising----- | | | | 1,889 | 2,000 | 2,000 |
| 46 | Printing----- | | | | 5,601 | 7,200 | 7,500 |
| 47 | Telephone and telegraph----- | | | | 13,832 | 15,900 | 16,500 |
| 48 | Postage----- | | | | 13,973 | 14,500 | 14,500 |
| 49 | Freight, cartage, and express----- | | | | 1,682 | 2,200 | 2,200 |
| 50 | Traveling----- | | | | 9,408 | 10,358 | 13,088 |
| 51 | Automobile mileage----- | | | | 667 | 900 | 900 |
| 52 | Light, heat, and power----- | | | | 2,187 | 3,200 | 3,200 |
| 53 | Rent—building space----- | | | | 14,449 | 17,420 | 18,000 |
| 54 | Automotive Operations: | | | | | | |
| 55 | Gas, oil, tires, and tubes----- | | | | 790 | 816 | 1,728 |
| 56 | Parts and services----- | | | | 650 | 672 | 1,440 |
| 57 | Repairs and maintenance of structures----- | | | | 601 | 1,000 | 1,000 |
| 58 | Premium on bonds----- | | | | - | 100 | 1,500 |
| 59 | Repair of equipment----- | | | | 63 | 500 | 500 |
| 60 | Accident and death claims----- | | | | 16,356 | 17,500 | 18,500 |
| 61 | Pro rata, departmental administration----- | | | | 58,623 | 76,522 | 74,879 |
| 62 | Pro rata, general fiscal administration----- | | | | 21,275 | 42,809 | 49,317 |
| 63 | Pro rata, Attorney General's services----- | | | | 6,000 | 6,000 | 6,000 |
| 64 | Pro rata, Personnel Board's services----- | | | | 21,780 | 23,638 | 25,574 |
| 65 | | | | | | | |
| 66 | Totals, Operating Expenses----- | | | | \$197,469 | \$252,935 | \$268,026 |
| 67 | | | | | | | |
| 68 | EQUIPMENT | | | | | | |
| 69 | Office—replacement----- | | | | \$236 | \$75 | \$2,168 |
| 70 | Office—additional----- | | | | 1,704 | 2,355 | 3,549 |
| 71 | Automotive—replacement----- | | | | - | 50 | - |
| 72 | Automotive—additional----- | | | | 49 | - | 3,600 |
| 73 | | | | | | | |
| 74 | Totals, Equipment----- | | | | \$1,989 | \$2,480 | \$9,317 |
| 75 | | | | | | | |
| 76 | Totals, Divisional Administration----- | | | | \$255,317 | \$334,758 | \$393,045 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Conservation Education and Public Information | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 5 | Supervisor of conservation education | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 6 | Public information officer | 0.9 | 1 | 1 | 376-458 | 4,645 | 4,880 |
| 7 | Intermediate stenographer-clerk | 1 | 2 | 2 | 190-231 | 5,052 | 5,172 |
| 8 | Editorial assistant | - | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 2.9 | 5 | 5 | \$10,929 | \$18,733 | \$19,268 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Assistant supervisor of conservation education | - | - | 2 | 295-358 | - | 7,080 |
| 13 | Estimated salary savings | - | -0.6 | -0.2 | - | -1,700 | -500 |
| 14 | | | | | | | |
| 15 | Totals, Salaries and Wages | 2.9 | 4.4 | 6.8 | \$10,929 | \$17,033 | \$25,848 |
| 16 | | | | | | | |
| 17 | OPERATING EXPENSES | | | | | | |
| 18 | Office | | | | - | \$100 | \$100 |
| 19 | Printing | | | | \$25,297 | 34,700 | 36,000 |
| 20 | Telephone and telegraph | | | | 98 | 100 | 200 |
| 21 | Postage | | | | - | 1,000 | 1,500 |
| 22 | Freight, cartage, and express | | | | 3 | 100 | 100 |
| 23 | Traveling | | | | 2,051 | 2,460 | 4,920 |
| 24 | Rent—equipment | | | | 25 | 500 | 500 |
| 25 | Operating supplies and services | | | | 2,079 | 2,500 | 2,500 |
| 26 | Automotive Operations: | | | | | | |
| 27 | Gas, oil, tires, and tubes | | | | 790 | 816 | 1,944 |
| 28 | Parts and services | | | | 650 | 672 | 1,620 |
| 29 | Photography | | | | 25,263 | 33,000 | 33,000 |
| 30 | Repair of equipment | | | | 31 | 500 | 500 |
| 31 | Library | | | | - | 5,500 | 500 |
| 32 | Exhibits | | | | 1,489 | 2,500 | 3,000 |
| 33 | | | | | | | |
| 34 | Totals, Operating Expenses | | | | \$57,776 | \$84,448 | \$86,384 |
| 35 | | | | | | | |
| 36 | EQUIPMENT | | | | | | |
| 37 | Office—replacement | | | | - | \$75 | \$422 |
| 38 | Office—additional | | | | \$150 | 1,849 | 2,075 |
| 39 | Automotive—replacement | | | | - | 1,050 | - |
| 40 | Automotive—additional | | | | - | - | 5,800 |
| 41 | Photography—additional | | | | 1,395 | 1,610 | 5,700 |
| 42 | Books and publications—replacement | | | | 135 | - | - |
| 43 | Books and publications—additional | | | | 575 | 750 | 750 |
| 44 | Operating equipment—additional | | | | 372 | 200 | - |
| 45 | | | | | | | |
| 46 | Totals, Equipment | | | | \$2,627 | \$5,534 | \$14,747 |
| 47 | | | | | | | |
| 48 | Totals, Conservation Education and Public Information | | | | \$71,332 | \$107,015 | \$126,979 |
| 49 | | | | | | | |
| 50 | Patrol and Law Enforcement | | | | | | |
| 51 | | | | | | | |
| 52 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 53 | Headquarters: | | | | | | |
| 54 | Chief | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 55 | Assistant chief | 1 | 1 | 1 | 395-481 | 4,740 | 4,980 |
| 56 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 57 | Intermediate stenographer-clerk | 2.5 | 3 | 3 | 190-231 | 7,502 | 7,742 |
| 58 | Intermediate clerk | 0.7 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 59 | Seasonal help—clerical | (-) | (0.2) | (0.2) | - | 500 | 500 |
| 60 | Cannery Inspection: | | | | | | |
| 61 | Overtime | (0.1) | - | - | (197) | - | - |
| 62 | Fish and game seasonal aid | (7.8) | (17.1) | (17.1) | (17,321) | 35,000 | 35,000 |
| 63 | Land Patrol: | | | | | | |
| 64 | Assistant chief | 4.3 | 5 | 5 | 395-481 | 27,570 | 28,088 |
| 65 | Fish and game patrol captain | 13.1 | 14 | 14 | 325-395 | 60,843 | 62,454 |
| 66 | Fish and game warden | 104.6 | 116 | 116 | 255-310 | 412,883 | 418,864 |
| 67 | Assistant fish and game warden | 8 | 31 | 31 | 200-243 | 76,430 | 79,838 |
| 68 | Senior radio-telephone technician | - | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 69 | Air Patrol: | | | | | | |
| 70 | Warden pilot | 1 | 2 | 2 | 325-395 | 8,640 | 8,832 |
| 71 | Marine Patrol: | | | | | | |
| 72 | Assistant chief | 0.9 | 1 | 1 | 395-481 | 4,740 | 4,980 |
| 73 | Fish and game patrol captain | 3 | 3 | 3 | 325-395 | 14,220 | 14,220 |
| 74 | Fish and game warden | 19 | 24 | 24 | 255-310 | 83,196 | 85,092 |
| 75 | Master, fisheries vessel | 1 | 2 | 2 | 325-395 | 8,196 | 8,604 |
| 76 | Assistant fish and game warden | 14.8 | 21 | 21 | 200-243 | 54,436 | 56,257 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Patrol and Law Enforcement— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Marine Patrol—Continued | | | | SALARY RANGE | | |
| 6 | Marine vessel engineman..... | 0.1 | 2 | 2 | \$268-325 | \$6,432 | \$6,744 |
| 7 | Deckhand, fish patrol boat..... | 1.9 | 6 | 6 | 200-243 | 14,717 | 15,456 |
| 8 | Ship's cook..... | — | 2 | 2 | 210-255 | 5,040 | 5,280 |
| 9 | Assistant motor vessel engineman..... | — | 2 | 2 | 231-281 | 5,544 | 5,832 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized.... | 177.9 | 239 | 239 | \$653,803 | \$846,129 | \$864,551 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Fish and game warden (reclassification | | | | | | |
| 14 | of 20 assistant fish and game war- | | | | 255-310 | — | 10,800 |
| 15 | dens)..... | — | — | — | — | — | — |
| 16 | Estimated salary savings..... | — | —17 | —5.4 | — | —51,100 | —16,200 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages..... | 177.9 | 222 | 233.6 | \$653,803 | \$795,029 | \$859,151 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Office..... | | | | \$53 | \$100 | \$100 |
| 22 | Printing..... | | | | 2,321 | 2,600 | 2,900 |
| 23 | Telephone and telegraph..... | | | | 16,294 | 22,260 | 22,260 |
| 24 | Postage..... | | | | 160 | 200 | 300 |
| 25 | Freight, cartage, and express..... | | | | 167 | 250 | 250 |
| 26 | Traveling..... | | | | 126,525 | 146,375 | 153,250 |
| 27 | Automobile mileage..... | | | | 24 | 100 | 100 |
| 28 | Light, heat, and power..... | | | | 329 | 500 | 500 |
| 29 | Rent—building space..... | | | | 6,544 | 8,000 | 8,000 |
| 30 | Rent—equipment..... | | | | 2,103 | 2,300 | 2,300 |
| 31 | Operating supplies and services..... | | | | 18,283 | 21,330 | 21,330 |
| 32 | Automotive Operations: | | | | | | |
| 33 | Gas, oil, tires, and tubes..... | | | | 65,303 | 89,790 | 96,075 |
| 34 | Parts and services..... | | | | 53,429 | 73,178 | 78,117 |
| 35 | Airplane operations..... | | | | 205 | 12,000 | 12,000 |
| 36 | Boat operations..... | | | | 22,049 | 60,000 | 80,000 |
| 37 | Photography..... | | | | 60 | 200 | 1,000 |
| 38 | Radio parts and services..... | | | | — | 2,700 | 10,420 |
| 39 | Special investigations..... | | | | 9,000 | 5,000 | 5,000 |
| 40 | | | | | | | |
| 41 | Totals, Operating Expenses..... | | | | \$322,849 | \$446,883 | \$493,902 |
| 42 | Reimbursements from other bureaus for use of airplane..... | | | | —6,100 | —7,000 | —7,000 |
| 43 | | | | | | | |
| 44 | Net Totals, Operating Expenses..... | | | | \$316,749 | \$439,883 | \$486,902 |
| 45 | | | | | | | |
| 46 | EQUIPMENT | | | | | | |
| 47 | Office—replacement..... | | | | \$289 | — | \$214 |
| 48 | Office—additional..... | | | | 328 | \$340 | 350 |
| 49 | Automotive—replacement..... | | | | 46,302 | 20,250 | 11,500 |
| 50 | Automotive—additional..... | | | | 38,573 | 81,300 | 19,700 |
| 51 | Boats—replacement..... | | | | 18,374 | 5,000 | 43,450 |
| 52 | Boats—additional..... | | | | 7,106 | 12,700 | 26,484 |
| 53 | Operating equipment—replacement..... | | | | 897 | — | 1,500 |
| 54 | Operating equipment—additional..... | | | | 5,020 | 12,350 | 13,825 |
| 55 | Radio—replacement..... | | | | 7,874 | — | — |
| 56 | Radio—additional..... | | | | 4,805 | 48,800 | — |
| 57 | Airplane—replacement..... | | | | — | 750 | — |
| 58 | Airplane—additional..... | | | | 146 | — | 500 |
| 59 | | | | | | | |
| 60 | Totals, Equipment..... | | | | \$129,714 | \$181,490 | \$117,523 |
| 61 | | | | | | | |
| 62 | Totals, Patrol and Law Enforcement..... | | | | \$1,100,266 | \$1,416,402 | \$1,463,576 |
| 63 | | | | | | | |
| 64 | Marine Fisheries | | | | | | |
| 65 | SALARIES AND WAGES | | | | | | |
| 66 | Headquarters: | | | | SALARY RANGE | | |
| 67 | Chief..... | 0.9 | 1 | 1 | \$458-556 | \$6,012 | \$6,310 |
| 68 | Assistant chief..... | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 69 | Senior stenographer-clerk..... | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 70 | Senior clerk..... | 1 | 1 | 1 | 210-255 | 2,832 | 2,976 |
| 71 | Intermediate stenographer-clerk..... | 2.8 | 3 | 3 | 190-231 | 7,542 | 7,782 |
| 72 | Intermediate account clerk..... | 2 | 2 | 2 | 180-220 | 5,130 | 5,250 |
| 73 | Junior stenographer-clerk..... | 0.7 | 1 | 1 | 160-190 | 1,960 | 2,080 |
| 74 | Janitor-janitress..... | 0.9 | 2 | 2 | 170-210 | 4,080 | 4,320 |
| 75 | Seasonal help..... | (0.1) | (0.5) | (0.5) | (100) | 1,000 | 1,000 |
| 76 | Central Valleys Investigation: | | | | | | |
| 77 | Senior marine biologist..... | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 78 | Assistant marine biologist..... | 2.3 | 3 | 3 | 281-341 | 10,989 | 11,529 |
| 79 | Junior aquatic biologist..... | 1.5 | 2 | 2 | 243-295 | 5,952 | 6,250 |
| 80 | Fish hatchery assistant..... | 3 | 5 | 5 | 200-243 | 12,522 | 13,149 |
| 81 | Building maintenance man..... | 1 | 1 | 1 | 200-243 | 2,590 | 2,717 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Marine Fisheries—Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | | | |
| Library: | | | | SALARY RANGE | | |
| Senior librarian | 1 | 1 | 1 | \$255-310 | \$3,216 | \$3,372 |
| Marine Fisheries Investigation: | | | | | | |
| Senior marine biologist | 1.2 | 4 | 4 | 395-481 | 20,032 | 20,754 |
| Associate marine biologist | 5.2 | 6 | 6 | 325-395 | 26,268 | 27,469 |
| Assistant marine biologist | 2.6 | 7 | 7 | 281-341 | 24,081 | 25,278 |
| Junior aquatic biologist | 7.8 | 10 | 10 | 243-295 | 30,791 | 32,153 |
| Intermediate clerk | 0.5 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| Statistics: | | | | | | |
| Senior marine biologist | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| Junior aquatic biologist | — | 1 | 1 | 243-295 | 2,916 | 3,060 |
| Fisheries statistician | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| Supervising keypunch operator | — | 1 | 1 | 210-255 | 2,520 | 2,640 |
| Keypunch operator, grade 2 | 2.2 | 4 | 4 | 180-220 | 8,920 | 9,400 |
| Keypunch operator, grade 1 | 1 | 2 | 2 | 160-190 | 4,070 | 4,310 |
| Tabulating machine operator | 1 | 1 | 1 | 200-243 | 2,510 | 2,630 |
| Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,456 | 3,630 |
| Senior account clerk | 2 | 2 | 2 | 220-268 | 6,192 | 6,341 |
| Intermediate account clerk | 5 | 5 | 5 | 180-220 | 11,960 | 12,440 |
| Intermediate clerk | 4 | 5 | 5 | 180-220 | 11,060 | 11,660 |
| Research Vessels: | | | | | | |
| Master, fisheries vessel | 1 | 2 | 2 | 325-395 | 8,640 | 8,832 |
| Marine vessel engineman | 1 | 2 | 2 | 268-325 | 7,116 | 7,272 |
| Deckhand, fish patrol boat | 1.3 | 7 | 7 | 200-243 | 16,810 | 17,650 |
| Net man and boatswain | 1 | 2 | 2 | 255-310 | 6,780 | 6,936 |
| Deckhand and radio-telegraph operator | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| Ship's cook | 0.4 | 2 | 2 | 210-255 | 5,050 | 5,291 |
| Motor vessel engineman | 0.6 | 2 | 2 | 231-281 | 5,544 | 5,832 |
| Fish and game seasonal aid | (3) | (3.5) | (9) | (5,705) | 7,000 | 18,300 |
| Totals, Positions Now Authorized | 61.9 | 95 | 95 | \$205,587 | \$305,571 | \$328,763 |
| Proposed New Positions: | | | | | | |
| Headquarters: | | | | | | |
| Senior clerk | — | — | 1 | 210-255 | — | 2,720 |
| Marine Fisheries Investigation: | | | | | | |
| Intermediate clerk | — | — | 2 | 180-220 | — | 4,320 |
| Statistics: | | | | | | |
| Supervising tabulating machine operator | — | — | 1 | 231-281 | — | 2,772 |
| Estimated salary savings | — | —13.8 | —6 | — | —34,500 | —15,000 |
| Totals, Salaries and Wages | 61.9 | 81.2 | 93 | \$205,587 | \$271,071 | \$323,575 |
| OPERATING EXPENSES | | | | | | |
| Office | | | | — | \$100 | \$100 |
| Printing | | | | \$13,251 | 14,300 | 14,300 |
| Telephone and telegraph | | | | 671 | 800 | 900 |
| Postage | | | | 64 | 100 | 100 |
| Freight, cartage, and express | | | | 232 | 500 | 500 |
| Traveling | | | | 14,750 | 21,000 | 26,200 |
| Automobile mileage | | | | 117 | 300 | 500 |
| Light, heat, and power | | | | 1,847 | 2,000 | 2,000 |
| Rent—building space | | | | 1,629 | 2,000 | 3,200 |
| Rent—equipment | | | | 8,487 | 10,000 | 11,000 |
| Operating supplies and services | | | | 14,424 | 16,000 | 18,600 |
| Automotive Operations: | | | | | | |
| Gas, oil, tires, and tubes | | | | 3,822 | 8,485 | 10,156 |
| Parts and services | | | | 4,720 | 6,987 | 8,463 |
| Boat operations | | | | 16,016 | 30,000 | 37,500 |
| Fish tagging | | | | 4,762 | 12,400 | 18,200 |
| Cooperative research | | | | 612 | 1,000 | 1,000 |
| Photography | | | | 549 | 700 | 1,000 |
| Professional services | | | | 5,922 | 8,500 | 8,500 |
| Repairs and maintenance of structures | | | | 2,282 | 2,500 | 2,750 |
| Laboratory supplies | | | | 1,266 | 2,000 | 3,000 |
| Library | | | | 194 | 500 | 500 |
| Totals, Operating Expenses | | | | \$95,617 | \$140,172 | \$168,469 |
| EQUIPMENT | | | | | | |
| Office—replacement | | | | \$132 | \$3,616 | \$2,025 |
| Office—additional | | | | 163 | 5,897 | 3,397 |
| Automotive—replacement | | | | 938 | 2,100 | — |
| Automotive—additional | | | | 5,832 | 5,600 | 3,750 |
| Boat—replacement | | | | — | 6,275 | 6,800 |
| Boat—additional | | | | — | 10,984 | 19,750 |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Marine Fisheries—Continued | | | | | | |
| 2 | EQUIPMENT—Continued | | | | | | |
| 3 | Books and publications—replacement | | | | \$18 | — | — |
| 4 | Books and publications—additional | | | | 108 | \$750 | \$300 |
| 5 | Operating—replacement | | | | 2,303 | — | 450 |
| 6 | Operating—additional | | | | 15,102 | 7,841 | 21,876 |
| 7 | Radio—additional | | | | — | 2,700 | 50 |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$24,596 | \$45,763 | \$58,398 |
| 10 | | | | | | | |
| 11 | Totals, Marine Fisheries | | | | \$325,800 | \$457,006 | \$550,442 |
| 12 | | | | | | | |
| 13 | Fish Conservation | | | | | | |
| 14 | | | | | | | |
| 15 | SALARIES AND WAGES | | | | | | |
| 16 | Headquarters: | | | | SALARY RANGE | | |
| 17 | Chief | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 18 | Supervisor of fish hatcheries | 1 | 1 | 1 | 395-481 | 5,169 | 5,430 |
| 19 | Supervising fisheries biologist | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 20 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 21 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 22 | Intermediate stenographer-clerk | 2.9 | 3 | 3 | 190-231 | 7,854 | 7,974 |
| 23 | Junior stenographer-clerk | — | 3 | 3 | 160-190 | 5,760 | 6,120 |
| 24 | Seasonal help | (1.4) | (0.6) | (1.8) | (5,419) | 1,330 | 4,010 |
| 25 | Biological Survey: | | | | | | |
| 26 | District fisheries biologist | 3 | 5 | 5 | 325-395 | 22,020 | 22,404 |
| 27 | Assistant fisheries biologist | 4 | 7 | 7 | 281-341 | 25,281 | 26,529 |
| 28 | Junior aquatic biologist | 6.7 | 10 | 10 | 243-295 | 31,109 | 32,476 |
| 29 | Assistant sanitary engineer | 0.5 | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 30 | Junior sanitary engineer | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 31 | Student biologist—seasonal | (2.5) | (5.8) | (5.3) | (6,841) | 12,380 | 11,340 |
| 32 | Hatcheries: | | | | | | |
| 33 | Assistant supervisor of fish hatcheries | 7 | 7 | 7 | 325-395 | 31,140 | 31,746 |
| 34 | Fish hatchery foreman | 19 | 23 | 23 | 255-310 | 82,260 | 83,040 |
| 35 | Bass hatchery foreman | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 36 | Fish hatchery man | 20 | 21 | 21 | 243-295 | 71,529 | 72,922 |
| 37 | Fish hatchery assistant | 56 | 83 | 83 | 200-243 | 215,378 | 222,579 |
| 38 | Fish Screens and Stream Improvement: | | | | | | |
| 39 | Fish hatchery foreman | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 40 | Fish hatchery man | 2 | 2 | 2 | 243-295 | 6,834 | 7,176 |
| 41 | Fish hatchery assistant | 2.3 | 5 | 5 | 200-243 | 12,140 | 12,740 |
| 42 | Laborer—seasonal | — | (0.1) | (0.1) | — | 300 | 300 |
| 43 | Fish and game seasonal aid | (22.1) | (25.8) | (32) | (26,155) | 52,530 | 65,690 |
| 44 | | | | | | | |
| 45 | Totals, Positions Now Authorized | 129.4 | 178 | 178 | \$450,383 | \$615,786 | \$645,752 |
| 46 | Proposed New Positions: | | | | | | |
| 47 | Headquarters: | | | | | | |
| 48 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 49 | Biological Survey: | | | | | | |
| 50 | District fisheries biologist | — | — | 3 | 325-395 | — | 11,700 |
| 51 | Assistant veterinarian | — | — | 1 | 325-395 | — | 3,900 |
| 52 | Hatcheries: | | | | | | |
| 53 | Assistant supervisor of fish hatcheries | — | — | 1 | 325-395 | — | 3,900 |
| 54 | Estimated salary savings | — | —15.2 | —5 | — | —45,600 | —15,000 |
| 55 | | | | | | | |
| 56 | Totals, Salaries and Wages | 129.4 | 162.8 | 179 | \$450,383 | \$570,186 | \$652,412 |
| 57 | | | | | | | |
| 58 | OPERATING EXPENSES | | | | | | |
| 59 | Printing | | | | \$1,040 | \$2,200 | \$4,200 |
| 60 | Telephone and telegraph | | | | 3,733 | 4,400 | 4,600 |
| 61 | Postage | | | | 1,222 | 1,500 | 1,500 |
| 62 | Freight, cartage, and express | | | | 9,708 | 11,500 | 11,500 |
| 63 | Traveling | | | | 23,361 | 32,975 | 34,442 |
| 64 | Light, heat, and power | | | | 26,446 | 27,780 | 27,780 |
| 65 | Rent—building space | | | | 7,619 | 9,500 | 9,500 |
| 66 | Rent—equipment | | | | 6,455 | 12,900 | 12,900 |
| 67 | Operating supplies and services | | | | 15,102 | 15,100 | 15,100 |
| 68 | Automotive Operations: | | | | | | |
| 69 | Gas, oil, tires, and tubes | | | | 24,350 | 34,003 | 37,636 |
| 70 | Parts and services | | | | 20,010 | 27,821 | 30,793 |
| 71 | Eyed eggs | | | | 7,825 | 7,750 | 8,000 |
| 72 | Refrigeration | | | | 3,500 | 3,500 | 3,500 |
| 73 | Fish food | | | | 196,266 | 225,000 | 225,000 |
| 74 | Photography | | | | 265 | 1,000 | 1,000 |
| 75 | Professional services | | | | — | 5,500 | 5,500 |
| 76 | Repairs and maintenance of structures | | | | 10,008 | 10,808 | 10,800 |
| 77 | Laboratory supplies | | | | 16,001 | 9,000 | 26,000 |
| 78 | Repairs of equipment | | | | 6,990 | — | — |
| 79 | | | | | | | |
| 80 | Totals, Operating Expenses | | | | \$379,901 | \$442,237 | \$469,751 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Fish Conservation—Continued | | | | | | |
| EQUIPMENT | | | | | | |
| Office—replacement | | | | \$343 | — | \$293 |
| Office—additional | | | | 1,114 | \$4,367 | 4,794 |
| Automotive—replacement | | | | 18,746 | 67,550 | 22,930 |
| Automotive—additional | | | | 186 | 19,340 | 11,950 |
| Boats—replacement | | | | — | — | 300 |
| Boats—additional | | | | 170 | 7,365 | 845 |
| Operating equipment—replacement | | | | 10,038 | 12,335 | 12,536 |
| Operating equipment—additional | | | | 7,972 | 31,307 | 32,434 |
| Household—replacement | | | | 819 | 6,070 | — |
| Household—additional | | | | 2,125 | — | 6,395 |
| Totals, Equipment | | | | \$41,513 | \$148,334 | \$92,477 |
| Totals, Fish Conservation | | | | \$871,797 | \$1,160,757 | \$1,214,640 |
| REIMBURSEMENTS | | | | | | |
| Services to Employees: | | | | | | |
| Rent and utilities | | | | —8,160 | —14,448 | —14,448 |
| Net Totals, Fish Conservation | | | | \$863,637 | \$1,146,309 | \$1,200,192 |
| Game Conservation | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Headquarters: | | | | SALARY RANGE | | |
| Chief | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| Assistant chief | 0.9 | 1 | 1 | 395-481 | 4,980 | 5,232 |
| Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,380 | 6,432 |
| Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,580 | 4,820 |
| Intermediate typist-clerk | 0.3 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| Seasonal help | — | (0.2) | (0.2) | — | 500 | 500 |
| Field Supervision: | | | | | | |
| Supervising game manager | — | 1 | 1 | 395-481 | 4,740 | 4,980 |
| Game manager | 1 | 1 | 1 | 325-395 | 4,569 | 4,740 |
| Assistant game manager | 3 | 3 | 3 | 255-310 | 10,656 | 10,812 |
| Game conservation aid | 2 | 2 | 2 | 200-243 | 4,970 | 5,215 |
| Game range technician | 1 | 1 | 1 | 325-395 | 4,245 | 4,458 |
| Game biologist | 3 | 3 | 3 | 325-395 | 13,128 | 13,548 |
| Assistant game biologist | 1 | 1 | 1 | 281-341 | 3,855 | 4,044 |
| Junior game biologist | 1.5 | 2 | 2 | 243-295 | 6,145 | 6,446 |
| Parasitologist | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| Laboratory assistant | 1 | 1 | 1 | 190-231 | 2,390 | 2,510 |
| Supervisor of game farms | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| Supervisor of predatory animal control | 1 | 1 | 1 | 325-395 | 4,683 | 4,740 |
| Highway equipment operator-laborer | — | 1 | 1 | 231-281 | 2,772 | 2,916 |
| Game Farms: | | | | | | |
| Game farm superintendent | 1.1 | 2 | 2 | 281-341 | 8,120 | 8,184 |
| Game farm foreman | 3 | 4 | 4 | 243-295 | 12,850 | 13,484 |
| Laborer | 2.8 | 4 | 4 | 180-220 | 9,600 | 9,840 |
| Camp cook | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| Camp cook (part time) | — | 0.3 | 0.3 | 190-231 | 684 | 720 |
| Game conservation aid | 28.2 | 39 | 39 | 200-243 | 100,781 | 104,604 |
| Game Management: | | | | | | |
| Game manager | 4 | 5 | 5 | 325-395 | 20,268 | 21,276 |
| Assistant game manager | 11.7 | 17 | 17 | 255-310 | 56,671 | 58,570 |
| Laborer | 4.5 | 6 | 6 | 180-220 | 13,730 | 14,330 |
| Game conservation aid | 7.1 | 13 | 13 | 200-243 | 32,631 | 34,212 |
| Laborer—seasonal | (0.3) | — | — | (582) | — | — |
| Predatory Animal Control: | | | | | | |
| Lion hunter | 4.1 | 5 | 5 | 180-220 | 11,950 | 12,310 |
| Supervising hunter and trapper | 4.7 | 5 | 5 | 255-310 | 18,044 | 18,200 |
| Hunter and trapper | 30.5 | 39 | 39 | 200-243 | 103,361 | 106,637 |
| Fish and game seasonal aid | (10.8) | (11) | (11) | (23,917) | 22,380 | 22,380 |
| Bounties to state lion hunters | — | — | — | (1,620) | 2,500 | 2,500 |
| Totals, Positions Now Authorized | 125.4 | 166.3 | 166.3 | \$399,049 | \$513,247 | \$529,844 |
| Proposed New Positions: | | | | | | |
| Game manager | — | — | 1 | 325-395 | — | 3,900 |
| Game farm foreman reclassification of eight game conservation aids | — | — | — | 243-295 | — | 3,168 |
| Estimated salary savings | — | —6.5 | —5 | — | —19,000 | —15,000 |
| Totals, Salaries and Wages | 125.4 | 159.8 | 162.3 | \$399,049 | \$494,247 | \$521,912 |
| OPERATING EXPENSES | | | | | | |
| Office | | | | — | \$100 | \$100 |
| Printing | | | | \$1,884 | 2,015 | 2,015 |
| Telephone and telegraph | | | | 2,698 | 3,240 | 3,240 |
| Postage | | | | 207 | 1,500 | 1,500 |
| Freight, cartage, and express | | | | 199 | 235 | 235 |
| Traveling | | | | 32,860 | 42,968 | 43,754 |
| Automobile mileage | | | | 28 | — | — |
| Light, heat, and power | | | | 14,473 | 14,500 | 14,500 |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Game Conservation—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Rent—building space | | | | \$5,173 | \$5,500 | \$5,500 |
| 5 | Rent—equipment | | | | 4,261 | 9,000 | 9,000 |
| 6 | Operating supplies and services | | | | 14,101 | 18,200 | 18,200 |
| 7 | Automotive Operations: | | | | | | |
| 8 | Gas, oil, tires, and tubes | | | | 32,900 | 40,700 | 48,730 |
| 9 | Parts and services | | | | 26,093 | 33,300 | 39,870 |
| 10 | Airplane operations | | | | - | 7,000 | 7,000 |
| 11 | Game food | | | | 30,005 | 35,000 | 45,000 |
| 12 | Photography | | | | 440 | 1,000 | 1,000 |
| 13 | Professional services | | | | - | 16,500 | 16,500 |
| 14 | Repairs and maintenance of structures | | | | 4,341 | 4,500 | 4,500 |
| 15 | Laboratory supplies | | | | 1,324 | 1,400 | 1,400 |
| 16 | Repairs of equipment | | | | 2,525 | 2,600 | 2,600 |
| 17 | Bounties | | | | 10,569 | 11,000 | 11,000 |
| 18 | Subsistence | | | | 4,065 | 4,200 | 4,200 |
| 19 | | | | | | | |
| 20 | Totals, Operating Expenses | | | | \$188,146 | \$254,458 | \$279,844 |
| 21 | | | | | | | |
| 22 | EQUIPMENT | | | | | | |
| 23 | Office—additional | | | | \$1,458 | \$1,597 | \$864 |
| 24 | Automotive—replacement | | | | 31,237 | 19,370 | 12,115 |
| 25 | Automotive—additional | | | | 45,747 | 44,300 | 34,690 |
| 26 | Operating—replacement | | | | 642 | 1,580 | 3,485 |
| 27 | Operating—additional | | | | 54,184 | 34,805 | 40,028 |
| 28 | | | | | | | |
| 29 | Totals, Equipment | | | | \$133,268 | \$101,652 | \$91,182 |
| 30 | | | | | | | |
| 31 | Totals, Game Conservation | | | | \$720,463 | \$850,357 | \$892,938 |
| 32 | | | | | | | |
| 33 | REIMBURSEMENTS | | | | | | |
| 34 | Services to Employees: | | | | | | |
| 35 | Rent and utilities | | | | —3,865 | —6,960 | —6,960 |
| 36 | Subsistence | | | | —2,290 | —2,400 | —2,400 |
| 37 | For use of automotive and operating equipment on cooperative | | | | | | |
| 38 | project with Federal Government | | | | —10,699 | —35,600 | —51,900 |
| 39 | | | | | | | |
| 40 | Net Totals, Game Conservation | | | | \$703,609 | \$805,397 | \$831,678 |
| 41 | | | | | | | |
| 42 | Licenses | | | | | | |
| 43 | SALARIES AND WAGES | | | | | | |
| 44 | Chief | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 |
| 45 | Assistant chief | 1 | 1 | 1 | 325-395 | 4,440 | 4,664 |
| 46 | Intermediate stenographer-clerk | 0.2 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 47 | Senior account clerk | 3 | 3 | 3 | 220-268 | 9,175 | 9,384 |
| 48 | Intermediate account clerk | 4.1 | 6 | 6 | 180-220 | 14,340 | 14,820 |
| 49 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 50 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 51 | Temporary help | (0.5) | (1) | (1) | (549) | 2,000 | 2,000 |
| 52 | | | | | | | |
| 53 | Totals, Positions Now Authorized | 11.3 | 14 | 14 | \$39,242 | \$44,609 | \$45,642 |
| 54 | Proposed New Positions: | | | | | | |
| 55 | Supervising account clerk, grade 1 (re- | | | | | | |
| 56 | classification of one senior account | | | | | | |
| 57 | clerk) | - | - | - | 268-325 | - | 156 |
| 58 | Estimated salary savings | - | -0.2 | -0.2 | - | -500 | -500 |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages | 11.3 | 13.8 | 13.8 | \$39,242 | \$44,109 | \$45,298 |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Office | | | | \$337 | \$350 | \$350 |
| 64 | Printing | | | | 20,117 | 23,660 | 23,660 |
| 65 | Telephone and telegraph | | | | 32 | 100 | 100 |
| 66 | Postage | | | | 3,111 | 3,500 | 3,500 |
| 67 | Freight, cartage, and express | | | | 2,831 | 3,600 | 3,600 |
| 68 | Traveling | | | | 1,755 | 1,840 | 1,840 |
| 69 | Rent—building space | | | | 997 | - | - |
| 70 | License commissions | | | | 44,828 | - | - |
| 71 | Operating supplies and services | | | | 162 | 200 | 200 |
| 72 | Automotive Operations: | | | | | | |
| 73 | Gas, oil, tires, and tubes | | | | 703 | 768 | 814 |
| 74 | Parts and services | | | | 580 | 627 | 671 |
| 75 | Premiums on bonds | | | | 8,527 | 9,380 | 9,380 |
| 76 | | | | | | | |
| 77 | Totals, Operating Expenses | | | | \$83,980 | \$44,025 | \$44,115 |
| 78 | | | | | | | |
| 79 | EQUIPMENT | | | | | | |
| 80 | Office—replacement | | | | \$270 | \$137 | \$100 |
| 81 | Office—additional | | | | 727 | 300 | 625 |
| 82 | Automobile—replacement | | | | 722 | 50 | - |
| 83 | | | | | | | |
| 84 | Totals, Equipment | | | | \$1,719 | \$487 | \$725 |
| 85 | | | | | | | |
| 86 | Totals, Licenses | | | | \$124,941 | \$88,621 | \$90,138 |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Game management in cooperation with the Federal Government | | | | | | |
| 2 | as provided by the Pittman-Robertson Act | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | |
| 6 | Budget Act appropriation----- | | | | \$40,000 | \$180,000 | \$200,000 |
| 7 | Deficiency authorizations----- | | | | 85,000 | - | - |
| 9 | Total Available----- | | | | \$125,000 | \$180,000 | \$200,000 |
| 10 | Unexpended balance, estimated savings----- | | | | -81,128 | - | - |
| 12 | TOTAL EXPENDITURES----- | | | | \$43,872 | \$180,000 | \$200,000 |
| 14 | EXPENDITURES BY PROJECTS | | | | | | |
| 15 | Beaver transplanting----- | | | | \$6,593 | \$6,400 | - |
| 16 | Restoration of valley quail in the south coast ranges----- | | | | 23,095 | - | - |
| 17 | Restoration of valley quail in the Sierra foothills----- | | | | 18,967 | - | - |
| 18 | Life history and management of mountain quail----- | | | | 10,192 | 10,715 | - |
| 19 | Food habits of mountain quail, ring-necked pheasant and coyote----- | | | | 10,110 | 9,417 | - |
| 20 | Restoration of valley quail, gamble quail, and mountain quail----- | | | | - | 99,400 | - |
| 21 | Evaluation of quail development and management practices----- | | | | 862 | 5,700 | - |
| 22 | Life history and management of ring-necked pheasant----- | | | | 20,732 | 24,081 | - |
| 23 | Survey of waterfowl foodplants----- | | | | 4,290 | 9,345 | - |
| 24 | Study of production, migration, and wintering areas of waterfowl----- | | | | 4,425 | 12,000 | - |
| 25 | Effects of brush removal on game ranges----- | | | | 7,110 | 21,058 | - |
| 26 | Study of deer population and management problems----- | | | | 18,167 | 25,919 | - |
| 27 | Tehama winter deer range----- | | | | 18,006 | 10,665 | - |
| 28 | Doyle winter range----- | | | | 29,267 | - | - |
| 29 | Land acquisition—headquarters unit, imperial waterfowl manage- | | | | | | |
| 30 | ment area----- | | | | - | 48,145 | - |
| 31 | Wildlife management coordination----- | | | | 3,673 | 12,020 | - |
| 32 | Game trapping and transplanting----- | | | | - | 23,809 | - |
| 33 | Study of diseases of wildlife species----- | | | | - | 14,494 | - |
| 34 | Additional projects contemplated----- | | | | - | 386,832 | \$800,000 |
| 36 | Totals----- | | | | \$175,489 | \$720,000 | \$800,000 |
| 37 | Reimbursements from Federal Government----- | | | | -131,617 | -540,000 | -600,000 |
| 39 | TOTAL EXPENDITURES----- | | | | \$43,872 | \$180,000 | \$200,000 |
| 42 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 45 | FISH AND GAME PRESERVATION FUND | | | | | | |
| 46 | License Sales: | | | | | | |
| 47 | Angling----- | | | | \$2,364,527 | \$2,800,000 | \$2,800,000 |
| 48 | Archery—hunting----- | | | | 2,407 | 2,000 | 2,000 |
| 49 | Archery—deer tag----- | | | | 590 | 600 | 600 |
| 50 | Commercial hunting club----- | | | | 675 | 700 | 700 |
| 51 | Commercial hunting club operator----- | | | | 225 | 200 | 200 |
| 52 | Deer tags----- | | | | 299,616 | 305,000 | 305,000 |
| 53 | Fish breeder----- | | | | 575 | 475 | 475 |
| 54 | Fish importer----- | | | | 110 | 75 | 75 |
| 55 | Fish dealers and fish packers----- | | | | 15,375 | 30,000 | 30,000 |
| 56 | Fish tags----- | | | | 10,241 | 6,175 | 6,175 |
| 57 | Fish boat party permit----- | | | | 772 | 680 | 680 |
| 58 | Game breeders----- | | | | 2,815 | 2,800 | 2,800 |
| 59 | Game management tags----- | | | | 182 | 50 | 50 |
| 60 | Game management license----- | | | | 470 | 90 | 90 |
| 61 | Game tags----- | | | | 510 | 495 | 495 |
| 62 | Hunting----- | | | | 1,016,584 | 1,530,000 | 1,530,000 |
| 63 | Kelp----- | | | | 60 | 50 | 50 |
| 64 | Market fisherman----- | | | | 124,250 | 128,280 | 128,280 |
| 65 | Trapping----- | | | | 1,596 | 1,980 | 1,980 |
| 66 | Deer meat permits----- | | | | 11,965 | 12,000 | 12,000 |
| 68 | Totals, License Sales----- | | | | \$3,853,545 | \$4,821,650 | \$4,821,650 |
| 69 | Commissions retained by agents for selling licenses----- | | | | -136,512 | -231,750 | -231,750 |
| 71 | Net Revenues from License Sales----- | | | | \$3,717,033 | \$4,589,900 | \$4,589,900 |
| 72 | Court fines----- | | | | \$123,739 | \$115,000 | \$115,000 |
| 73 | Taxes: | | | | | | |
| 74 | Sardine privilege tax (Chapter 1276, Stats. 1947)----- | | | | \$40,294 | \$100,000 | \$100,000 |
| 75 | Fish packers tax----- | | | | 192,061 | 240,000 | 240,000 |
| 76 | Salmon tax----- | | | | 77,896 | 50,000 | 50,000 |
| 77 | Kelp harvester tax----- | | | | 2,099 | 2,500 | 2,500 |
| 79 | Totals, Taxes----- | | | | \$312,350 | \$392,500 | \$392,500 |
| 80 | Miscellaneous: | | | | | | |
| 81 | Lease of kelp beds----- | | | | \$1,565 | \$1,300 | \$1,300 |
| 82 | Miscellaneous----- | | | | 29,365 | 30,000 | 30,000 |
| 84 | Totals, Miscellaneous----- | | | | \$30,930 | \$31,300 | \$31,300 |
| 86 | Net Totals, Revenues----- | | | | \$4,184,052 | \$5,128,700 | \$5,128,700 |

Department of Natural Resources
DIVISION OF FISH AND GAME—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|-------------|-------------------|-------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | FISH AND GAME PRESERVATION FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1----- | | \$3,913,075 | | \$3,532,064 |
| 4 | State Funds: | | | | |
| 5 | Available for Division of Fish and Game----- | \$3,872,781 | | \$3,489,270 | |
| 6 | Allocation of Sardine Privilege Tax: | | | | |
| 7 | Support of Marine Research Committee----- | 39,287 | | 39,287 | |
| 8 | Support of Division of Fish and Game----- | 1,007 | | 3,507 | |
| 9 | Federal funds----- | | | | |
| 10 | Estimated Revenue: | | | | |
| 11 | State Funds: | | | | |
| 12 | Division of Fish and Game----- | \$5,128,700 | | \$5,128,700 | |
| 13 | Interest on investments—miscellaneous----- | 69,558 | | 34,294 | |
| 14 | Federal grants----- | 540,000 | | 600,000 | |
| 15 | | | | | |
| 16 | Total Estimated Revenues----- | | 5,738,258 | | 5,762,994 |
| 17 | | | | | |
| 18 | Total----- | | \$9,651,333 | | \$9,295,058 |
| 19 | Less Estimated Expenditures: | | | | |
| 20 | State Funds: | | | | |
| 21 | Division of Fish and Game: | | | | |
| 22 | Support----- | \$4,355,508 | | \$4,656,050 | |
| 23 | Contributions to State Employees' Retirement Fund----- | 285,000 | | 305,000 | |
| 24 | Other current expenses----- | 180,000 | | 200,000 | |
| 25 | Capital outlay----- | 660,825 | | 933,332 | |
| 26 | | | | | |
| 27 | Total, Division of Fish and Game----- | \$5,481,333 | | \$6,094,382 | |
| 28 | Claim of Secretary, Board of Control----- | 436 | | 434 | |
| 29 | Marine Research Committee: | | | | |
| 30 | Support----- | 97,500 | | 97,500 | |
| 31 | | | | | |
| 32 | Total----- | \$5,579,269 | | \$6,192,316 | |
| 33 | Federal Funds: | | | | |
| 34 | Other current expenses----- | 540,000 | | 600,000 | |
| 35 | | | | | |
| 36 | Total Expenditures----- | | \$6,119,269 | | \$6,792,316 |
| 37 | | | | | |
| 38 | Estimated unbudgeted surplus, June 30----- | | \$3,532,064 | | \$2,502,742 |
| 39 | State Funds: | | | | |
| 40 | Available for Division of Fish and Game----- | \$3,489,270 | | \$2,457,448 | |
| 41 | Allocation of Sardine Privilege Tax: | | | | |
| 42 | Support of Marine Research Committee----- | 39,287 | | 39,287 | |
| 43 | Support of Division of Fish and Game----- | 3,507 | | 6,007 | |
| 44 | Federal funds----- | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Natural Resources

WILDLIFE CONSERVATION BOARD

| SUMMARY | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|---|--|--|--|--|-------------------|----------------------|----------------------|---|----------------------|---------------------|---|
| WILDLIFE RESTORATION FUND | | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | | |
| Support | | | | | \$4,886 | \$63,585 | \$51,361 | —\$12,224 | | | |
| Contributions to State Employees' Retirement Fund | | | | | 117 | 330 | 640 | +310 | | | |
| TOTAL EXPENDITURES | | | | | \$5,003 | \$63,915 | \$52,001 | —\$11,914 | | | |
| EXPENDITURES FOR SUPPORT | | | | | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| | | | | | 47 48 (Filled) | 48-49 (Auth.) | 49 50 (Auth.) | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | | | | |
| Budget Act appropriation | | | | | — | \$55,801 | \$51,361 | | | | |
| Deficiency authorizations | | | | | — | 7,784 | — | | | | |
| Allocation for administrative expenses from appropriation made by Chapter 1327, Statutes of 1947 | | | | | \$18,047 | — | — | | | | |
| Unexpended balance, estimated savings | | | | | —13,161 | — | — | | | | |
| TOTAL EXPENDITURES | | | | | \$4,886 | \$63,585 | \$51,361 | | | | |
| EXPENDITURES BY OBJECT | | | | | | | | | | | |
| Salaries and Wages: | | | | | | | | | | | |
| Positions now authorized | | | | | 0.5 | 2 | 2 | \$1,242 | \$23,275 | \$18,504 | —\$4,771 |
| Estimated salary savings | | | | | — | —0.6 | — | — | —2,900 | — | a —2,900 |
| Totals, Salaries and Wages | | | | | 0.5 | 1.4 | 2 | \$1,242 | \$20,375 | \$18,504 | —\$1,871 |
| Operating expenses | | | | | | | | 1,392 | 43,011 | 30,037 | —12,974 |
| Equipment | | | | | | | | 2,252 | 199 | 2,820 | +2,621 |
| TOTAL EXPENDITURES | | | | | | | | \$4,886 | \$63,585 | \$51,361 | —\$12,224 a Add |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | SALARY RANGE | | | | | | |
| Investigator | | | | | — | 1 | 1 | \$415-505 | \$4,980 | \$5,232 | |
| Senior stenographer-clerk | | | | | 0.5 | 1 | 1 | 220-268 | 2,695 | 2,772 | |
| Temporary help—clerical | | | | | — | (0.1) | (0.4) | — | 300 | 1,200 | |
| Temporary help—technical advisers | | | | | — | (2.5) | (1.5) | (1,242) | 15,000 | 9,000 | |
| Overtime | | | | | — | (0.1) | (0.1) | — | 300 | 300 | |
| Totals, Positions Now Authorized | | | | | 0.5 | 2 | 2 | \$1,242 | \$23,275 | \$18,504 | |
| Estimated salary savings | | | | | — | —0.6 | — | — | —2,900 | — | |
| Totals, Salaries and Wages | | | | | 0.5 | 1.4 | 2 | \$1,242 | \$20,375 | \$18,504 | |
| OPERATING EXPENSES | | | | | | | | | | | |
| Office | | | | | | | | \$3 | \$1,800 | \$1,800 | |
| Printing | | | | | | | | 155 | 200 | 200 | |
| Telephone and telegraph | | | | | | | | 6 | 200 | 200 | |
| Postage | | | | | | | | — | 900 | 900 | |
| Traveling | | | | | | | | 984 | 12,000 | 7,200 | |
| Automobile mileage | | | | | | | | 32 | — | — | |
| Automobile operation: | | | | | | | | | | | |
| Gas, oil, tires, and tubes | | | | | | | | 2 | 396 | 792 | |
| Parts and services | | | | | | | | — | 324 | 648 | |
| Rent—building space | | | | | | | | 10 | 1,200 | 1,200 | |
| Rent—airplane | | | | | | | | — | 600 | 600 | |
| Contract services (Fish and Game Conservation consultants) | | | | | | | | — | 25,000 | 15,000 | |
| Pro rata departmental administration | | | | | | | | 125 | 241 | 1,247 | |
| Pro rata Personnel Board's services | | | | | | | | 75 | 150 | 250 | |
| Totals, Operating Expenses | | | | | | | | \$1,392 | \$43,011 | \$30,037 | |
| EQUIPMENT | | | | | | | | | | | |
| Office—additional | | | | | | | | \$581 | \$199 | \$745 | |
| Automobile—additional | | | | | | | | 1,671 | — | 1,875 | |
| Field—additional | | | | | | | | — | — | 200 | |
| Totals, Equipment | | | | | | | | \$2,252 | \$199 | \$2,820 | |

Department of Natural Resources
WILDLIFE CONSERVATION BOARD—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|-------------|-------------------|-------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | WILDLIFE RESTORATION FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1----- | | \$2,745,287 | | \$5,556,577 |
| 4 | Estimated revenue ----- | | 3,000,000 | | 3,000,000 |
| 5 | | | | | |
| 6 | Total ----- | | \$5,745,287 | | \$8,556,577 |
| 7 | Less Estimated Expenditures: | | | | |
| 8 | Support ----- | \$63,585 | | \$51,361 | |
| 9 | Contributions to State Employees' Retirement Fund----- | 330 | | 640 | |
| 10 | Capital outlay ----- | 124,797 | | 3,000,000 | |
| 11 | | | | | |
| 12 | Total Expenditures ----- | | 188,712 | | 3,052,001 |
| 13 | | | | | |
| 14 | Estimated unbudgeted surplus, June 30----- | | \$5,556,575 | | \$5,504,574 |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DIVISION OF FORESTRY

| SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---|----------|----------|----------|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | | | |
| EXPENDITURES | | | | | | | |
| Support: | | | | | | | |
| Administration | | | | \$328,280 | \$350,051 | \$346,821 | —\$3,230 |
| Conservation Education | | | | 27,744 | 42,870 | 46,446 | +3,576 |
| Forest Protection: | | | | | | | |
| Field operations—district headquarters | | | | 414,718 | 504,026 | 493,119 | —10,907 |
| Field operations—field services | | | | 4,286,055 | 5,117,953 | 5,283,298 | +165,345 |
| Field operations—forestry work camps | | | | 679,865 | 755,042 | 786,108 | +31,066 |
| Totals, Forest Protection | | | | \$5,380,638 | \$6,377,021 | \$6,562,525 | +185,504 |
| Forest management | | | | 109,807 | 112,292 | 132,296 | +20,004 |
| Range improvement | | | | 27,004 | 40,790 | 42,457 | +1,667 |
| Maintenance of improvements | | | | 147,572 | 313,545 | 223,407 | —90,138 |
| State nursery | | | | 15,064 | 22,111 | 28,220 | +6,109 |
| Totals, Support | | | | \$6,036,109 | \$7,258,680 | \$7,382,172 | +123,492 |
| Other Current Expenses: | | | | | | | |
| Direct allotments to counties for cooperative watershed protection | | | | \$424,311 | \$604,360 | \$618,614 | +14,254 |
| Allotment to United States Forest Service for protection of private lands within and adjacent to national forests | | | | 347,919 | 469,488 | 619,196 | +149,708 |
| Forest land survey in cooperation with California Forest and Range Experiment Station | | | | 100,000 | 77,000 | 90,000 | +13,000 |
| Watershed research in cooperation with California Forest and Range Experiment Station | | | | 50,000 | 50,000 | 24,000 | —26,000 |
| White pine blister rust control | | | | 125,000 | 153,125 | 168,437 | +15,312 |
| Emergency fire suppression | | | | 162,615 | 300,000 | 500,000 | +200,000 |
| Pine beetle control | | | | 10,347 | 25,000 | 25,000 | — |
| Preliminary surveys and investigations for acquisition of land for state forests | | | | — | 25,000 | 25,000 | — |
| Totals, Other Current Expenses | | | | \$1,220,192 | \$1,703,973 | \$2,070,247 | +366,274 |
| TOTAL EXPENDITURES | | | | \$7,256,301 | \$8,962,653 | \$9,452,419 | +489,766 |
| REVENUES | | | | | | | |
| Forest product sales, fire cost reimbursement and miscellaneous | | | | \$28,345 | \$39,600 | \$73,600 | +34,000 |
| Grants under Federal Clarke-McNary Act | | | | 1,494,136 | 1,373,039 | 1,373,039 | — |
| TOTAL REVENUES | | | | \$1,522,481 | \$1,412,639 | \$1,446,639 | +34,000 |
| EXPENDITURES FOR SUPPORT | | | | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| APPROPRIATIONS AVAILABLE | | | | | | | |
| Budget Act appropriation | | | | \$5,576,593 | \$7,355,776 | \$7,382,172 | |
| Allocations from Emergency Fund | | | | 137,688 | 86,547 | — | |
| Allocations from Salary Increase Fund | | | | 876,252 | — | — | |
| Allocations from Reduction in Work Week Fund | | | | — | 2,870 | — | |
| Total Available | | | | \$6,590,533 | \$7,445,193 | \$7,382,172 | |
| Unexpended balance, estimated savings | | | | —554,424 | —186,513 | — | |
| TOTAL EXPENDITURES | | | | \$6,036,109 | \$7,258,680 | \$7,382,172 | |
| EXPENDITURES BY OBJECT | | | | | | | |
| Salaries and Wages: | | | | | | | |
| Positions now authorized: | | | | | | | |
| Regular | 378.4 | 453.6 | 452.6 | \$1,360,551 | \$1,660,997 | \$1,701,667 | +40,670 |
| (Seasonal—man-months) | (12,628) | (17,700) | (17,700) | 2,839,085 | 4,138,438 | 4,153,637 | +15,199 |
| Seasonal—equivalent | 1,052.3 | 1,475 | 1,475 | | | | |
| Proposed new positions: | | | | | | | |
| Regular | — | — | 5 | — | — | 16,005 | +16,005 |
| Estimated salary savings: | | | | | | | |
| Regular | — | —9.5 | —4.2 | — | —27,257 | —12,500 | a—14,757 |
| (Seasonal—man-months) | — | (1,832) | (1,830) | — | —413,800 | —413,437 | a—363 |
| Seasonal—equivalent | — | —152.7 | —152.5 | | | | |
| Totals, Salaries and Wages | | | | \$4,199,636 | \$5,358,378 | \$5,445,372 | +86,994 |
| Regular | 378.4 | 444.1 | 453.4 | | | | |
| Seasonal—equivalent | 1052.3 | 1322.3 | 1322.5 | | | | |
| Total | 1430.7 | 1766.4 | 1775.9 | | | | |
| Operating Expenses | | | | \$1,738,581 | \$2,140,358 | \$2,235,830 | +95,472 |
| Equipment | | | | 1,069,247 | 978,490 | 936,093 | —42,397 |
| TOTALS | | | | \$7,007,464 | \$8,477,226 | \$8,617,295 | +140,069 |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | REIMBURSEMENTS | | | | | | | |
| 5 | Services to Employees: | | | | | | | |
| 6 | Rent and utilities ----- | | | | \$14,395 | \$35,817 | \$43,433 | b + \$7,61 |
| 7 | Employees' subsistence ----- | | | | 261,784 | 359,545 | 365,045 | b + 5,50 |
| 8 | From United States Government: | | | | | | | |
| 9 | For protection of forested public domain lands ----- | | | | 85,596 | 92,531 | 92,531 | |
| 10 | For protection of non-forested public domain lands ----- | | | | 18,806 | 18,950 | 18,950 | |
| 11 | For management of farm woodlands ----- | | | | 6,000 | 8,000 | 8,000 | |
| 12 | From Counties under Cooperative Agreement: | | | | | | | |
| 13 | For agricultural fire protection ----- | | | | 556,903 | 682,126 | 685,587 | b + 3,46 |
| 14 | For administrative overhead ----- | | | | 27,871 | 21,577 | 21,577 | |
| 15 | | | | | | | | |
| 16 | NET TOTAL EXPENDITURES ----- | | | | \$6,036,109 | \$7,258,680 | \$7,382,172 | + \$123,49 b Subtrac |
| 17 | | | | | | | | |
| 18 | | | | | | | | |
| 19 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 20 | | | | | | | | |
| 21 | | | | | | | | |
| 22 | Administration | | | | | | | |
| 23 | | | | | | | | |
| 24 | SALARIES AND WAGES | | | | | | | |
| 25 | Executive: | | | | | | | |
| 26 | State forester ----- | 1 | 1 | 1 | \$644-782 | \$9,125 | \$9,384 | |
| 27 | Chief deputy state forester ----- | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 | |
| 28 | Secretary-stenographer ----- | — | 1 | 1 | 255-310 | 2,529 | 3,498 | |
| 29 | Senior stenographer-clerk ----- | 2 | 1 | 1 | 220-268 | 3,816 | 3,164 | |
| 30 | Business Management: | | | | | | | |
| 31 | Deputy state forester ----- | — | 1 | 1 | 458-556 | 5,050 | 6,310 | |
| 32 | Assistant deputy state forester ----- | 1 | — | — | 395-481 | 962 | — | |
| 33 | State forest ranger ----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 | |
| 34 | Supervising account clerk, grade 1 ----- | 1 | 1 | 1 | 268-325 | 3,359 | 3,526 | |
| 35 | Supervising clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,470 | 3,645 | |
| 36 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 37 | Senior account clerk ----- | 2.8 | 3 | 3 | 220-268 | 8,377 | 8,808 | |
| 38 | Intermediate stenographer-clerk ----- | 4.2 | 6 | 6 | 190-231 | 14,944 | 15,424 | |
| 39 | Intermediate typist-clerk ----- | 2 | 3 | 3 | 180-220 | 6,710 | 7,070 | |
| 40 | Intermediate account clerk ----- | 3 | 3 | 3 | 180-220 | 7,830 | 7,920 | |
| 41 | Intermediate stock clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 42 | Highway mechanic foreman ----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 | |
| 43 | Machinist ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 44 | Intermediate file clerk ----- | 0.9 | 1 | 1 | 180-220 | 2,200 | 2,320 | |
| 45 | Administrative assistant (part time) ----- | 0.4 | 0.4 | 0.4 | 243-295 | 1,475 | 1,475 | |
| 46 | Fire Control: | | | | | | | |
| 47 | State forest ranger ----- | 2 | 2 | 2 | 325-395 | 9,144 | 9,366 | |
| 48 | Intermediate stenographer-clerk ----- | 2 | 2 | 2 | 190-231 | 5,423 | 5,544 | |
| 49 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,510 | 2,630 | |
| 50 | Deputy state forester ----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 | |
| 51 | Forest technician ----- | 0.3 | 1 | 1 | 325-395 | 3,948 | 4,143 | |
| 52 | Assistant statistician ----- | 0.6 | 1 | 1 | 310-376 | 4,012 | 4,211 | |
| 53 | Supervising radiotelephone technician ----- | 1 | 1 | 1 | 325-395 | 4,588 | 4,740 | |
| 54 | Intermediate clerk ----- | 4 | 4 | 4 | 180-220 | 10,200 | 10,320 | |
| 55 | Forestry equipment technician ----- | 1 | 1 | 1 | 325-395 | 4,569 | 4,740 | |
| 56 | Forest fire dispatcher (part time) ----- | — | 0.8 | 0.8 | 255-310 | 1,785 | 1,785 | |
| 57 | Operations: | | | | | | | |
| 58 | Deputy state forester ----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 | |
| 59 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,610 | 2,739 | |
| 60 | Assistant forest technician ----- | 0.3 | 1 | 1 | 255-310 | 3,086 | 3,242 | |
| 61 | Delineator ----- | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 | |
| 62 | Senior drafting aid ----- | 0.5 | 1 | 1 | 243-295 | 3,060 | 3,216 | |
| 63 | Forestry engineer ----- | 1 | 1 | 1 | 458-556 | 6,620 | 6,672 | |
| 64 | Assistant forestry engineer ----- | 3 | 3 | 3 | 325-395 | 12,980 | 13,633 | |
| 65 | Associate construction supervisor ----- | 1 | 1 | 1 | 415-505 | 5,022 | 5,276 | |
| 66 | Forestry equipment technician ----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 | |
| 67 | Warehouse and Shop: | | | | | | | |
| 68 | State forest ranger ----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 | |
| 69 | Intermediate stock clerk ----- | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 | |
| 70 | Storekeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 71 | Fire crew cook ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 72 | Watchman ----- | 0.9 | 1 | 1 | 170-210 | 2,080 | 2,200 | |
| 73 | Forest fire truck driver ----- | 1 | 1 | 1 | 200-243 | 2,916 | 2,916 | |
| 74 | Laborer ----- | 3.1 | 4 | 4 | 180-220 | 9,340 | 9,820 | |
| 75 | Kitchen helper ----- | 0.8 | 1 | 1 | 170-210 | 2,090 | 2,210 | |
| 76 | Forest firefighter foreman ----- | — | 1 | — | 231-281 | 3,372 | — | |
| 77 | Temporary help—rebuilding surplus equipment ----- | (7.6) | — | — | (22,887) | — | — | |
| 78 | Temporary help ----- | (2.6) | (2.8) | (2.8) | (5,309) | 6,000 | 6,000 | |
| 79 | Overtime ----- | (—) | (0.5) | (0.5) | (66) | 1,275 | 1,500 | |
| 80 | | | | | | | | |
| 81 | Totals, Positions Now Authorized ----- | 57.8 | 66.2 | 65.2 | \$231,051 | \$238,213 | \$241,303 | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Business Management: | | | | | | |
| 6 | Administrative aid ----- | -- | | 1 | \$310-376 | -- | \$3,720 |
| 7 | Heavy equipment mechanic ----- | -- | | 3 | 255-310 | -- | 9,180 |
| 8 | Estimated salary savings ----- | -- | -1.5 | -1.5 | -- | -\$4,754 | -\$4,500 |
| 9 | | | | | | | |
| 10 | Totals, Salaries and Wages ----- | 57.8 | 64.7 | 67.7 | \$231,051 | \$233,459 | \$249,703 |
| 11 | | | | | | | |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Office supplies ----- | | | | \$5,349 | \$9,009 | \$9,000 |
| 14 | Advertising ----- | | | | 613 | 814 | 865 |
| 15 | Blueprinting ----- | | | | 1,594 | 2,115 | 2,250 |
| 16 | Printing ----- | | | | 8,979 | 11,816 | 13,989 |
| 17 | Telephone and telegraph ----- | | | | 9,902 | 11,900 | 11,981 |
| 18 | Postage ----- | | | | 1,598 | 2,100 | 2,500 |
| 19 | Freight, cartage, and express ----- | | | | 396 | 800 | 800 |
| 20 | Traveling ----- | | | | 14,454 | 15,177 | 15,177 |
| 21 | Traveling—auto mileage ----- | | | | 295 | 310 | -- |
| 22 | Light, heat, water, and power ----- | | | | 3,027 | 3,030 | 3,180 |
| 23 | Rent—land and building ----- | | | | 600 | 630 | 630 |
| 24 | Automobile operation: | | | | | | |
| 25 | Parts and services ----- | | | | 8,319 | 8,064 | 7,595 |
| 26 | Oil, tires, and tubes ----- | | | | 10,169 | 6,634 | 6,525 |
| 27 | Photography ----- | | | | 1,942 | 1,000 | 2,000 |
| 28 | Radio parts and services ----- | | | | 1,323 | 2,000 | 665 |
| 29 | Maintenance and operation of structures and facilities ----- | | | | 2,226 | 2,300 | 2,300 |
| 30 | Subsistence ----- | | | | 7,267 | 7,270 | 7,500 |
| 31 | Special investigations ----- | | | | 1,276 | 1,000 | 1,000 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses ----- | | | | \$79,329 | \$85,969 | \$87,957 |
| 34 | | | | | | | |
| 35 | EQUIPMENT | | | | | | |
| 36 | Office—replacement ----- | | | | \$219 | \$561 | \$2,591 |
| 37 | Office—additional ----- | | | | 2,974 | 4,093 | 2,970 |
| 38 | Warehouse and shop—replacement ----- | | | | 160 | 2,885 | 1,530 |
| 39 | Warehouse and shop—additional ----- | | | | 333 | 960 | 1,205 |
| 40 | Automotive—replacement ----- | | | | 4,443 | 4,390 | 2,925 |
| 41 | Automotive—additional ----- | | | | 7,966 | 250 | 2,050 |
| 42 | Radio—replacement ----- | | | | -- | 200 | 300 |
| 43 | Radio—additional ----- | | | | 6,305 | 22,284 | 590 |
| 44 | | | | | | | |
| 45 | Totals, Equipment ----- | | | | \$22,400 | \$35,623 | \$14,161 |
| 46 | | | | | | | |
| 47 | Totals, Administration ----- | | | | \$332,780 | \$355,051 | \$351,821 |
| 48 | | | | | | | |
| 49 | REIMBURSEMENTS | | | | | | |
| 50 | Employees' subsistence ----- | | | | —4,500 | —5,000 | —5,000 |
| 51 | | | | | | | |
| 52 | Net Totals, Administration ----- | | | | \$328,280 | \$350,051 | \$346,821 |
| 53 | | | | | | | |
| 54 | Conservation Education | | | | | | |
| 55 | | | | | | | |
| 56 | SALARIES AND WAGES | | | | | | |
| 57 | Supervisor of conservation education ----- | 1 | 2 | 2 | \$376-458 | \$9,597 | \$10,082 |
| 58 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | -- | 2,280 |
| 59 | Overtime ----- | (-) | (0.1) | (0.1) | -- | 100 | 200 |
| 60 | | | | | | | |
| 61 | Totals, Positions Now Authorized ----- | 2 | 3 | 3 | (\$6,986) | \$12,469 | \$13,054 |
| 62 | | | | | | | |
| 63 | Proposed New Positions: | | | | | | |
| 64 | Intermediate stenographer-clerk ----- | -- | -- | 1 | 190-231 | -- | 2,280 |
| 65 | Estimated salary savings ----- | -- | -0.6 | -- | -- | —1,780 | -- |
| 66 | | | | | | | |
| 67 | Totals, Salaries and Wages ----- | 2 | 2.4 | 4 | \$6,986 | \$10,689 | \$15,334 |
| 68 | | | | | | | |
| 69 | OPERATING EXPENSES | | | | | | |
| 70 | Office ----- | | | | \$103 | \$255 | \$255 |
| 71 | Mat service ----- | | | | 600 | 1,800 | 1,200 |
| 72 | Printing ----- | | | | 4,782 | 8,200 | 12,650 |
| 73 | Freight, cartage, and express ----- | | | | 118 | 420 | 420 |
| 74 | Traveling ----- | | | | 687 | 1,442 | 1,442 |
| 75 | Automobile operation: | | | | | | |
| 76 | Parts and services ----- | | | | 366 | 695 | 695 |
| 77 | Gas, oil, tires, and tubes ----- | | | | 187 | 591 | 591 |
| 78 | Photography ----- | | | | 857 | 2,200 | 3,000 |
| 79 | Signs ----- | | | | 4,277 | 5,720 | 5,720 |
| 80 | Exhibits—state and county fairs ----- | | | | 1,987 | -- | -- |
| 81 | | | | | | | |
| 82 | Totals, Operating Expenses ----- | | | | \$13,964 | \$21,323 | \$25,973 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Conservation Education—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—additional | | | | \$808 | \$853 | \$719 |
| 5 | Photographic—additional | | | | 5,986 | 6,030 | 4,420 |
| 6 | Automotive—additional | | | | — | 3,975 | — |
| 7 | | | | | | | |
| 8 | Totals, Equipment | | | | \$6,794 | \$10,858 | \$5,139 |
| 9 | | | | | | | |
| 10 | Totals, Conservation Education | | | | \$27,744 | \$42,870 | \$46,446 |
| 11 | | | | | | | |
| 12 | FOREST PROTECTION | | | | | | |
| 13 | | | | | | | |
| 14 | Field Operations—District Head- | | | | | | |
| 15 | quarters | | | | | | |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 19 | Deputy state forester | 6 | 6 | 6 | \$458-556 | \$39,324 | \$39,620 |
| 20 | Assistant deputy state forester | 5.3 | 6 | 6 | 395-481 | 30,231 | 31,759 |
| 21 | Senior account clerk | 4.8 | 5 | 5 | 220-268 | 14,983 | 15,252 |
| 22 | Intermediate stenographer-clerk | 12 | 12 | 12 | 190-231 | 31,837 | 32,421 |
| 23 | Intermediate typist-clerk | 9.6 | 10 | 10 | 180-220 | 23,190 | 24,310 |
| 24 | Intermediate typist-clerk (part time) | 0.4 | 3.6 | 3.6 | 180-220 | 7,716 | 7,716 |
| 25 | (Individuals) (4) (6) (6) | | | | | | |
| 26 | Intermediate account clerk | 3 | 3 | 3 | 180-220 | 7,710 | 7,830 |
| 27 | Storekeeper, grade 2 | 5.8 | 6 | 6 | 255-310 | 20,598 | 21,247 |
| 28 | Forest fire truck driver | 4.3 | 6 | 6 | 200-243 | 15,922 | 16,404 |
| 29 | Heavy equipment mechanic | 6 | 6 | 6 | 255-310 | 21,736 | 22,080 |
| 30 | Automobile mechanic | 6 | 6 | 6 | 255-310 | 20,895 | 21,564 |
| 31 | Assistant state forest ranger | 2.2 | — | — | 255-310 | — | — |
| 32 | Senior radiotelephone technician | 5 | 5 | 5 | 281-341 | 19,299 | 19,842 |
| 33 | Associate state forest ranger | 3.1 | 5 | 5 | 281-341 | 19,916 | 20,460 |
| 34 | Forest fire dispatcher | 2.1 | 8 | 8 | 255-310 | 24,630 | 25,457 |
| 35 | State forest ranger | 0.6 | — | — | 325-395 | — | — |
| 36 | Intermediate clerk | 2.9 | 3 | 3 | 180-220 | 7,500 | 7,620 |
| 37 | Janitor-janitress (part time) | 1.4 | 2 | 2 | 85-105 | 4,175 | 4,415 |
| 38 | (Individuals) (4) (4) (4) | | | | | | |
| 39 | Assistant state forest fire chief | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 40 | Forest fire prevention officer | 5.5 | 6 | 6 | 310-376 | 26,310 | 26,492 |
| 41 | Supervising clerk, grade 1 | 0.2 | — | — | 255-310 | 620 | — |
| 42 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,856 | 3,000 |
| 43 | Temporary help | (0.6) | (1) | (1) | (1,670) | 3,000 | 3,000 |
| 44 | Overtime | (0.1) | (1.7) | (2.2) | (393) | 5,000 | 6,500 |
| 45 | | | | | | | |
| 46 | Totals, Positions Now Authorized | 88.2 | 100.6 | 100.6 | \$295,535 | \$351,540 | \$361,081 |
| 47 | Estimated salary savings | — | —0.9 | —0.8 | — | —2,820 | —2,500 |
| 48 | | | | | | | |
| 49 | Totals, Salaries and Wages | 88.2 | 99.7 | 99.8 | \$295,535 | \$348,720 | \$358,581 |
| 50 | | | | | | | |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Office | | | | \$8,915 | \$9,698 | \$9,698 |
| 53 | Telephone and telegraph | | | | 13,884 | 16,804 | 17,301 |
| 54 | Postage | | | | 2,703 | 3,114 | 3,370 |
| 55 | Freight, cartage, and express | | | | 58 | 150 | 150 |
| 56 | Traveling | | | | 17,280 | 18,700 | 18,700 |
| 57 | Light, heat, water, and power | | | | 1,599 | 2,247 | 2,265 |
| 58 | Rent—land and buildings | | | | 36,197 | 39,407 | 38,636 |
| 59 | Automobile operation: | | | | | | |
| 60 | Parts and services | | | | 11,491 | 19,100 | 20,097 |
| 61 | Gas, oil, tires, and tubes | | | | 16,629 | 16,600 | 17,467 |
| 62 | Maintenance and operation of structures and facilities | | | | 1,386 | 2,335 | 2,335 |
| 63 | Photography | | | | 462 | — | — |
| 64 | Radio parts and service | | | | 1,339 | 2,127 | 1,921 |
| 65 | | | | | | | |
| 66 | Totals, Operating Expenses | | | | \$111,943 | \$130,282 | \$131,940 |
| 67 | | | | | | | |
| 68 | EQUIPMENT | | | | | | |
| 69 | Office—replacement | | | | \$914 | \$2,673 | \$3,234 |
| 70 | Office—additional | | | | 6,658 | 5,225 | 3,465 |
| 71 | Automotive—replacement | | | | 8,209 | 8,685 | 8,265 |
| 72 | Automotive—additional | | | | 6,582 | 16,304 | 840 |
| 73 | Field—replacement | | | | 128 | 526 | 500 |
| 74 | Field—additional | | | | 608 | 1,545 | 1,080 |
| 75 | Shop—replacement | | | | 67 | 725 | 595 |
| 76 | Shop—additional | | | | 1,123 | 1,453 | 2,882 |
| 77 | Radio shop—replacement | | | | — | 750 | 350 |
| 78 | Radio shop—additional | | | | 1,845 | 1,577 | 885 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources

DIVISION OF FORESTRY—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Field Operations—District Headquarters—Continued | | | | | | |
| EQUIPMENT—Continued | | | | | | |
| Communications radio—replacement | | | | — | \$600 | \$500 |
| Communications radio—additional | | | | \$8,977 | 5,050 | 750 |
| Housing and subsistence—additional | | | | — | 988 | 829 |
| Fire suppression—additional | | | | — | 500 | — |
| Totals, Equipment | | | | \$35,111 | \$46,601 | \$24,175 |
| Totals, Field Operations—District Headquarters | | | | \$442,589 | \$525,603 | \$514,696 |
| REIMBURSEMENTS | | | | | | |
| County cooperative agreements—administrative overhead charges | | | | —27,871 | —21,577 | —21,577 |
| Net Totals, Field Operations—District Headquarters | | | | \$414,718 | \$504,026 | \$493,119 |
| Field Operations—Field Services | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Regular Field Services: | | | | SALARY RANGE | | |
| State forest ranger | 28.5 | 30 | 30 | \$325-395 | \$141,136 | \$141,839 |
| Associate state forest ranger | 13.8 | 32 | 32 | 281-341 | 125,749 | 129,726 |
| Assistant state forest ranger | 97 | 107 | 107 | 255-310 | 374,067 | 382,676 |
| Forest fire dispatcher | 16 | 18 | 18 | 255-310 | 58,929 | 61,321 |
| Forest fire dispatcher (part time) | 1.6 | 7.2 | 7.2 | 255-310 | 22,702 | 22,702 |
| (Individuals) | (10) | (12) | (12) | | | |
| Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| Senior radiotelephone technician | 3 | 3 | 3 | 281-341 | 12,260 | 12,276 |
| Intermediate stenographer-clerk | 16 | 16 | 16 | 190-231 | 41,610 | 42,861 |
| Intermediate stenographer-clerk | | | | | | |
| (part time) | 0.1 | 0.6 | 0.6 | 190-231 | 1,362 | 1,362 |
| Intermediate typist-clerk | 4 | 4 | 4 | 180-220 | 9,170 | 9,650 |
| Intermediate typist-clerk (part time) | 0.8 | 4.8 | 4.8 | 180-220 | 10,368 | 10,368 |
| (Individuals) | (7) | (8) | (8) | | | |
| Intermediate clerk | 4.7 | 5 | 5 | 180-220 | 12,440 | 12,680 |
| Intermediate clerk (part time) | 0.3 | 1.2 | 1.2 | 180-220 | 2,664 | 2,664 |
| (Individuals) | (2) | (2) | (2) | | | |
| Seasonal help | (0.3) | (1.5) | (1.5) | (688) | 3,600 | 3,600 |
| Overtime | (1.6) | (10) | (10) | (4,632) | 30,000 | 30,000 |
| Summer Suppression Crews (7 Months Average): | | | | | | |
| MAN MONTHS | | | | | | |
| Forest firefighter foreman | (1,553) | (2,226) | (2,226) | (395,445) | 625,507 | 625,506 |
| Forest fire truck driver | (1,115) | (1,597) | (1,597) | (284,604) | 351,340 | 351,340 |
| Forestry equipment operator | (360) | (624) | (624) | (94,412) | 168,880 | 184,080 |
| Forest firefighter | (4,587) | (7,035) | (7,035) | (805,036) | 1,195,950 | 1,195,950 |
| Fire crew cook | (833) | (1,514) | (1,514) | (174,645) | 287,660 | 287,660 |
| Forest fire lookout | (393) | (682) | (682) | (76,805) | 136,400 | 136,400 |
| Overtime (seasonal—man months) | (157) | (920) | (920) | (39,327) | 230,000 | 230,000 |
| Winter Work Crews (5 Months Average): | | | | | | |
| Forest firefighter foreman | (1,080) | (1,152) | (1,152) | (262,010) | 323,712 | 323,712 |
| Forest fire truck driver | (245) | (170) | (170) | (65,998) | 37,400 | 37,400 |
| Forestry equipment operator | (185) | (189) | (189) | (48,548) | 55,755 | 55,755 |
| Forest firefighter | (105) | (—) | (—) | (17,543) | — | — |
| Fire crew cook | (151) | (141) | (141) | (32,607) | 26,790 | 26,790 |
| Forest fire lookout | (4) | (—) | (—) | (875) | — | — |
| Totals, Positions Now Authorized | | | | \$2,963,636 | \$4,288,511 | \$4,321,378 |
| Regular | 186.8 | 229.8 | 229.8 | | | |
| Seasonal—man months, excluding overtime | (10,611) | (15,330) | (15,330) | | | |
| Estimated salary savings: | | | | | | |
| Regular | — | —3.5 | —0.9 | — | —9,150 | —2,500 |
| Seasonal—man months | —(—1,832) | (—1,830) | | — | —413,800 | —413,437 |
| Totals, Salaries and Wages | | | | \$2,963,636 | \$3,865,561 | \$3,905,441 |
| Regular | 186.8 | 226.3 | 228.9 | | | |
| Seasonal—man months | (10,611) | (13,498) | (13,500) | | | |
| OPERATING EXPENSES | | | | | | |
| Telephone and telegraph | | | | \$39,099 | \$47,197 | \$49,701 |
| Postage | | | | 4,139 | 5,046 | 5,047 |
| Freight, cartage and express | | | | 66 | 958 | 480 |
| Traveling | | | | 19,851 | 22,000 | 22,000 |
| Traveling—auto mileage | | | | 405 | 449 | 458 |
| Light, heat, and power | | | | 61,366 | 65,989 | 69,334 |
| Rent—land and building | | | | 8,909 | 10,765 | 10,878 |
| Rent—equipment | | | | 251 | 300 | 500 |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Field Operations—Field Services— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | |
| 5 | Automobile Operation: | | | | | | |
| 6 | Parts and services | | | | \$129,937 | \$174,353 | \$191,929 |
| 7 | Gas, oil, tires, and tubes | | | | 118,749 | 154,614 | 170,202 |
| 8 | Housing supplies and services | | | | 48,207 | 54,009 | 60,422 |
| 9 | Operating supplies and expenses | | | | 16,067 | 18,003 | 20,141 |
| 10 | Food storage | | | | 3,251 | 4,672 | 4,470 |
| 11 | Refrigeration, maintenance, and supplies | | | | 10,053 | 15,052 | 13,712 |
| 12 | Subsistence | | | | 311,805 | 372,500 | 347,200 |
| 13 | Radio parts and services | | | | 16,767 | 25,800 | 31,808 |
| 14 | | | | | | | |
| 15 | Totals, Operating Expenses | | | | \$788,922 | \$971,707 | \$998,282 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Office—replacement | | | | \$1,990 | \$3,060 | \$3,420 |
| 19 | Office—additional | | | | 2,359 | 4,407 | 5,079 |
| 20 | Automotive—replacement | | | | 356,351 | 324,131 | 607,129 ^a |
| 21 | Automotive—additional | | | | 334,582 | 168,225 | 81,160 |
| 22 | Communications telephone—replacement | | | | 199 | 991 | — |
| 23 | Communications telephone—additional | | | | 294 | 910 | — |
| 24 | Communications radio—additional | | | | 108,416 | 128,966 | 43,320 |
| 25 | Field—replacement | | | | 4,368 | 7,561 | 8,161 |
| 26 | Field—additional | | | | 7,159 | 11,520 | 10,925 |
| 27 | Fire suppression—replacement | | | | 12,660 | 36,400 | 39,256 |
| 28 | Fire suppression—additional | | | | 7,840 | 6,655 | 6,350 |
| 29 | Housing and subsistence—replacement | | | | 28,543 | 20,645 | 27,271 |
| 30 | Housing and subsistence—additional | | | | 23,906 | 21,031 | 11,178 |
| 31 | Shop—replacement | | | | 1,012 | 3,295 | 2,560 |
| 32 | Shop—additional | | | | 1,552 | 4,586 | 3,080 |
| 33 | | | | | | | |
| 34 | Totals, Equipment | | | | \$891,231 | \$742,383 | \$848,889 |
| 35 | | | | | | | |
| 36 | Totals, Field Operations—Field Services | | | | \$4,643,789 | \$5,579,651 | \$5,752,612 |
| 37 | | | | | | | |
| 38 | REIMBURSEMENTS | | | | | | |
| 39 | Services to employees: | | | | | | |
| 40 | Employees' rent and utilities | | | | —10,000 | —26,872 | —34,488 |
| 41 | Employees' subsistence | | | | —243,332 | —323,345 | —323,345 |
| 42 | From United States Government: | | | | | | |
| 43 | Protection of forested public domain lands | | | | —85,596 | —92,531 | —92,531 |
| 44 | Protection of nonforested public domain lands | | | | —18,806 | —18,950 | —18,950 |
| 45 | | | | | | | |
| 46 | Net Totals, Field Operations—Field Services | | | | \$4,286,055 | \$5,117,953 | \$5,283,298 |
| 47 | | | | | | | |
| 48 | Field Operations—Forestry Work | | | | | | |
| 49 | Camps | | | | | | |
| 50 | | | | | | | |
| 51 | SALARIES AND WAGES | | | | | | |
| 52 | Forestry work project supervisor | 5.7 | 6 | 6 | SALARY RANGE \$281-341 | \$23,189 | \$23,841 |
| 53 | | | | | | | |
| 54 | Forest firefighter foreman | (84) | (187) | (187) | (23,513) | 52,547 | 52,547 |
| 55 | Fire crew cook | (13) | (34) | (34) | (2,601) | 6,460 | 6,460 |
| 56 | Forest fire truck driver | (60) | (113) | (113) | (13,241) | 24,860 | 24,860 |
| 57 | Forestry equipment operator | (2) | (—) | (—) | (646) | — | — |
| 58 | Overtime | (1) | (6) | (6) | (220) | 1,200 | 1,200 |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages | | | | \$61,136 | \$108,256 | \$108,908 |
| 61 | Regular | 5.7 | 6 | 6 | | | |
| 62 | Seasonal (man months excluding over- | | | | | | |
| 63 | time) | (159) | (334) | (334) | | | |
| 64 | | | | | | | |
| 65 | OPERATING EXPENSES | | | | | | |
| 66 | Telephone and telegraph | | | | \$1,025 | \$1,200 | \$1,600 |
| 67 | Postage | | | | — | 600 | 600 |
| 68 | Traveling | | | | 1,280 | 1,650 | 1,740 |
| 69 | Light, heat, water, and power | | | | 1,373 | 970 | 970 |
| 70 | Rent—land and building | | | | 980 | 980 | 1,410 |
| 71 | Automobile Operation: | | | | | | |
| 72 | Parts and services | | | | 3,462 | 7,540 | 8,000 |
| 73 | Gas, oil, tires, and tubes | | | | 7,795 | 6,610 | 7,000 |
| 74 | Inmate work crews | | | | 533,690 | 581,877 | 622,652 |
| 75 | Maintenance and operation of structures and other facilities | | | | 1,217 | 6,000 | 2,600 |
| 76 | Work project materials and expenses | | | | 3,874 | 8,000 | 8,800 |
| 77 | Subsistence (Spike Camps) | | | | 13,952 | 36,100 | 42,600 |
| 78 | | | | | | | |
| 79 | Totals, Operating Expenses | | | | \$568,648 | \$651,527 | \$697,972 |

^a Includes all vehicles eligible, plus wrecks, deferred from prior year.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Field Operations—Forestry Work Camps—Continued | | | | | | |
| EQUIPMENT | | | | | | |
| Automotive—replacement | | | | \$14,192 | \$10,388 | \$660 |
| Automotive—additional | | | | 46,439 | 927 | 765 |
| Housing and subsistence—replacement | | | | — | 410 | 2,850 |
| Housing and subsistence—additional | | | | 610 | 5,460 | 1,060 |
| Communications telephone—replacement | | | | — | — | 100 |
| Communications telephones—additional | | | | — | 365 | 350 |
| Communications radio—additional | | | | 3,883 | — | — |
| Field—replacement | | | | — | 310 | 1,220 |
| Field—additional | | | | 109 | 4,222 | 970 |
| Fire suppression—replacement | | | | — | 1,389 | 3,460 |
| Fire suppression—additional | | | | — | 1,690 | 3,505 |
| Office—replacement | | | | — | 80 | 489 |
| Office—additional | | | | — | 1,010 | 1,149 |
| Shop—replacement | | | | — | 100 | 350 |
| Shop—additional | | | | — | 2,108 | 1,000 |
| Totals, Equipment | | | | \$65,233 | \$28,459 | \$17,928 |
| Totals, Field Operations—Forestry Work Camps | | | | \$695,017 | \$788,242 | \$824,808 |
| REIMBURSEMENTS | | | | | | |
| Subsistence Furnished at Spike Camps: | | | | | | |
| Youth Authority inmates and employees | | | | —12,452 | —28,900 | —33,400 |
| Division of Forestry employees | | | | —1,500 | —2,300 | —3,300 |
| Employees' rent and utilities | | | | —1,200 | —2,000 | —2,000 |
| Net Totals, Field Operations—Forestry Work Camps | | | | \$679,865 | \$755,042 | \$786,108 |
| TOTALS, FOREST PROTECTION | | | | \$5,380,638 | \$6,377,021 | \$6,562,525 |
| Forest Management | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Administration: | | | | SALARY RANGE | | |
| Forest manager | 1 | 1 | 1 | \$458-556 | \$6,135 | \$6,438 |
| Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| Forest Practice: | | | | | | |
| Forest technician | 4 | 4 | 4 | 325-395 | 17,553 | 18,196 |
| Intermediate stenographer-clerk | 2.8 | 3 | 3 | 190-231 | 7,190 | 7,550 |
| Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| Farm Forestry: | | | | | | |
| Forest technician | 1.2 | 2 | 2 | 325-395 | 8,024 | 8,422 |
| Assistant forest technician | 1.9 | 4 | 4 | 255-310 | 12,552 | 13,176 |
| State Forests: | | | | | | |
| Forest technician | 3 | 3 | 3 | 325-395 | 12,975 | 13,386 |
| Assistant forest technician | 1 | 2 | 2 | 255-310 | 6,806 | 6,962 |
| Assistant state forest ranger | 0.9 | 1 | 1 | 255-310 | 3,099 | 3,255 |
| Temporary help | (0.9) | (2.4) | (3) | (2,001) | 5,100 | 7,000 |
| Overtime | (—) | (0.5) | (0.5) | — | 1,000 | 1,000 |
| Totals, Positions Now Authorized | 17.8 | 22 | 22 | \$65,371 | \$85,556 | \$90,627 |
| Proposed New Positions: | | | | | | |
| State Forests: | | | | | | |
| Forest technician (reclassification of one assistant state forest ranger) | — | — | — | 325-395 | — | 645 |
| Estimated salary savings | — | —1.7 | —0.9 | — | —5,305 | —2,500 |
| Totals, Salaries and Wages | 17.8 | 20.3 | 21.1 | \$65,371 | \$80,251 | \$88,772 |
| OPERATING EXPENSES | | | | | | |
| Printing | | | | \$2,893 | \$2,500 | \$8,341 |
| Telephone and telegraph | | | | 70 | 266 | 266 |
| Postage | | | | 182 | 1,250 | 1,250 |
| Traveling | | | | 6,103 | 6,300 | 6,300 |
| Traveling—auto mileage | | | | 87 | 150 | 160 |
| Light, heat, water, and power | | | | — | 340 | 360 |
| Rent—equipment | | | | — | 150 | 150 |
| Automobile Operation: | | | | | | |
| Parts and services | | | | 1,319 | 3,500 | 5,000 |
| Gas, oil, tires, and tubes | | | | 2,228 | 4,000 | 4,000 |
| Maintenance and operation—structures and other facilities | | | | 1,028 | 1,850 | 2,050 |
| Photography | | | | 129 | 550 | 550 |
| Mapping and surveying | | | | 130 | 550 | 550 |
| Signs | | | | 253 | 1,000 | 1,000 |
| Taxes | | | | 11,060 | 13,000 | 13,000 |
| Totals, Operating Expenses | | | | \$25,482 | \$35,406 | \$42,977 |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Forest Management—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement | | | | — | \$100 | \$100 |
| 4 | Office—additional | | | | — | 1,786 | 4,674 |
| 5 | Field—replacement | | | | — | 100 | 400 |
| 6 | Field—additional | | | | \$1,763 | 2,143 | 2,462 |
| 7 | Automotive—replacement | | | | — | 100 | 100 |
| 8 | Automotive—additional | | | | 23,191 | 406 | 411 |
| 9 | Housing and subsistence—additional | | | | — | — | 400 |
| 10 | | | | | | | |
| 11 | Totals, Equipment | | | | \$24,954 | \$4,635 | \$8,547 |
| 12 | | | | | | | |
| 13 | Totals, Forest Management | | | | \$115,807 | \$120,292 | \$140,296 |
| 14 | | | | | | | |
| 15 | REIMBURSEMENTS | | | | | | |
| 16 | From United States Government: | | | | | | |
| 17 | Management of farm woodlands, Norris-Doxie Act | | | | —6,000 | —8,000 | —8,000 |
| 18 | | | | | | | |
| 19 | Net Totals, Forest Management | | | | \$109,807 | \$112,292 | \$132,296 |
| 20 | | | | | | | |
| 21 | Range Improvement | | | | | | |
| 22 | | | | | | | |
| 23 | SALARIES AND WAGES | | | | | | |
| 24 | | | | | SALARY RANGE | | |
| 25 | Forest technician | 0.7 | 1 | 1 | \$325-395 | \$3,964 | \$4,160 |
| 26 | Delineator | 1 | 1 | 1 | 268-325 | 3,372 | 3,540 |
| 27 | Intermediate stenographer-clerk | 0.7 | 1 | 1 | 190-231 | 2,400 | 2,520 |
| 28 | Associate state forest ranger | 1.1 | 3 | 3 | 281-341 | 11,018 | 11,367 |
| 29 | Temporary help | — | (0.3) | (0.3) | — | 600 | 600 |
| 30 | Overtime | — | (0.1) | (0.1) | — | 200 | 200 |
| 31 | | | | | | | |
| 32 | Totals, Positions Now Authorized | 3.5 | 6 | 6 | \$11,960 | \$21,554 | \$22,387 |
| 33 | Estimated salary savings | — | —0.1 | —0.1 | — | —349 | —500 |
| 34 | | | | | | | |
| 35 | Totals, Salaries and Wages | 3.5 | 5.9 | 5.9 | \$11,960 | \$21,205 | \$21,887 |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Office | | | | — | \$115 | \$115 |
| 39 | Printing | | | | — | 1,150 | 1,833 |
| 40 | Telephone and telegraph | | | | — | 175 | 175 |
| 41 | Postage | | | | \$54 | 150 | 150 |
| 42 | Traveling | | | | 1,018 | 1,680 | 1,680 |
| 43 | Automobile Operation: | | | | | | |
| 44 | Parts and services | | | | 806 | 1,300 | 1,300 |
| 45 | Gas, oil, tires, and tubes | | | | 448 | 965 | 965 |
| 46 | Maintenance and operation—structures and other facilities | | | | 1,793 | 350 | 500 |
| 47 | Photography | | | | 148 | 250 | 250 |
| 48 | Mapping and surveying | | | | 148 | 250 | 250 |
| 49 | Seeding, fencing, and experimental work | | | | 5,815 | 10,200 | 9,012 |
| 50 | Technical reports | | | | — | 3,000 | 3,000 |
| 51 | | | | | | | |
| 52 | Totals, Operating Expenses | | | | \$10,230 | \$19,585 | \$19,230 |
| 53 | | | | | | | |
| 54 | EQUIPMENT | | | | | | |
| 55 | Automotive—additional | | | | \$4,272 | — | \$150 |
| 56 | Field—additional | | | | 542 | — | 720 |
| 57 | Office—additional | | | | — | — | 470 |
| 58 | | | | | | | |
| 59 | Totals, Equipment | | | | \$4,814 | — | \$1,340 |
| 60 | | | | | | | |
| 61 | Totals, Range Improvement | | | | \$27,004 | \$40,790 | \$42,457 |
| 62 | | | | | | | |
| 63 | Maintenance of Improvements | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | | | |
| 66 | | | | | SALARY RANGE | | |
| 67 | Carpenter foreman | 5.6 | 6 | 6 | \$281-341 | \$22,421 | \$23,159 |
| 68 | Painter | 5.5 | 6 | 6 | 255-310 | 21,024 | 21,702 |
| 69 | Assistant state forest ranger | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 70 | Electrician | 1 | 2 | 2 | 268-325 | 7,116 | 7,272 |
| 71 | Temporary help | (2.3) | (2.7) | (2.9) | (2,156) | 7,200 | 8,000 |
| 72 | Overtime | (—) | (0.2) | (0.2) | — | 500 | 500 |
| 73 | | | | | | | |
| 74 | Totals, Positions Now Authorized | 13.1 | 15 | 15 | \$49,515 | \$61,981 | \$64,353 |
| 75 | Estimated salary savings | — | —0.5 | — | — | —1,379 | — |
| 76 | | | | | | | |
| 77 | Totals, Salaries and Wages | 13.1 | 14.5 | 15 | \$49,515 | \$60,602 | \$64,353 |
| 78 | | | | | | | |
| 79 | OPERATING EXPENSES | | | | | | |
| 80 | Traveling | | | | \$5,007 | \$8,250 | \$8,250 |
| 81 | Traveling—auto mileage | | | | 288 | 500 | 500 |
| 82 | Automobile Operation: | | | | | | |
| 83 | Parts and services | | | | 4,290 | 7,233 | 7,580 |
| 84 | Gas, oil, tires, and tubes | | | | 14,116 | 6,425 | 6,425 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources

DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance of Improvements— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | |
| 5 | Technical reports | | | | \$892 | \$1,080 | \$1,091 |
| 6 | Gardening and landscaping | | | | - | 10,368 | 10,472 |
| 7 | Repairs, maintenance, and operations: | | | | | | |
| 8 | Power lines | | | | 1,169 | 1,920 | 1,940 |
| 9 | Roads and truck trails | | | | 7,906 | 21,600 | 21,816 |
| 10 | Sanitary facilities | | | | 626 | 11,050 | 11,160 |
| 11 | Bridges | | | | - | 3,879 | 3,918 |
| 12 | Structures and other facilities | | | | 36,008 | 56,160 | 56,722 |
| 13 | Telephone lines | | | | 9,269 | 17,947 | 18,126 |
| 14 | | | | | | | |
| 15 | Totals, Operating Expenses | | | | \$79,571 | \$146,412 | \$148,000 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Buildings—replacement | | | | \$1,228 | \$2,425 | \$2,745 |
| 19 | Buildings—additional | | | | 3,617 | 1,995 | 3,905 |
| 20 | Automotive—replacement | | | | 11,788 | 57,600 | 1,500 |
| 21 | Automotive—additional | | | | 1,366 | 44,092 | 1,000 |
| 22 | Communications telephone—replacement | | | | 487 | 319 | 1,530 |
| 23 | Communications telephone—additional | | | | - | 100 | 1,274 |
| 24 | | | | | | | |
| 25 | Totals, Equipment | | | | \$18,486 | \$106,531 | \$11,054 |
| 26 | | | | | | | |
| 27 | Totals, Maintenance of Improvements | | | | \$147,572 | \$313,545 | \$223,407 |
| 28 | | | | | | | |
| 29 | State Nursery | | | | | | |
| 30 | | | | | | | |
| 31 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 32 | Nursery supervisor | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 33 | Assistant nurseryman | 1.5 | 2 | 2 | 200-243 | 5,308 | 5,476 |
| 34 | Laborer | 1 | 2 | 2 | 180-220 | 4,750 | 5,040 |
| 35 | Seasonal help | (1.7) | (1.8) | (1.8) | (3,481) | 3,600 | 4,000 |
| 36 | | | | | | | |
| 37 | Totals, Positions Now Authorized | 3.5 | 5 | 5 | \$13,437 | \$17,378 | \$18,236 |
| 38 | Proposed New Positions: | | | | | | |
| 39 | Forest technician (reclassification of one | | | | | | |
| 40 | nursery supervisor) | - | - | - | 325-395 | - | 180 |
| 41 | Estimated salary savings | - | -0.7 | - | - | -1,720 | - |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages | 3.5 | 4.3 | 5 | \$13,437 | \$15,658 | \$18,416 |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Telephone and telegraph | | | | \$160 | \$188 | \$194 |
| 47 | Postage | | | | 5 | 20 | 20 |
| 48 | Traveling | | | | 18 | 100 | 100 |
| 49 | Light, heat, water, and power | | | | 478 | 480 | 480 |
| 50 | Automobile Operation: | | | | | | |
| 51 | Parts and services | | | | 156 | 400 | 400 |
| 52 | Gas, oil, tires, and tubes | | | | 151 | 180 | 300 |
| 53 | Maintenance and operation structures and other facilities | | | | 435 | 1,485 | 2,500 |
| 54 | Gardening and landscaping | | | | - | 200 | 200 |
| 55 | Rent—land and building | | | | - | - | 750 |
| 56 | | | | | | | |
| 57 | Totals, Operating Expenses | | | | \$1,403 | \$3,053 | \$4,944 |
| 58 | | | | | | | |
| 59 | EQUIPMENT | | | | | | |
| 60 | Field—replacement | | | | \$191 | \$450 | \$100 |
| 61 | Field—additional | | | | 33 | 1,450 | 1,150 |
| 62 | Automotive—replacement | | | | - | 1,500 | 3,000 |
| 63 | Automotive—additional | | | | - | - | 400 |
| 64 | Office—additional | | | | - | - | 210 |
| 65 | | | | | | | |
| 66 | Totals, Equipment | | | | \$224 | \$3,400 | \$4,860 |
| 67 | | | | | | | |
| 68 | Totals, State Nursery | | | | \$15,064 | \$22,111 | \$28,220 |
| 69 | | | | | | | |
| 70 | Agricultural Fire Protection | | | | | | |
| 71 | | | | | | | |
| 72 | SALARIES AND WAGES | | | | | | |
| 73 | | MAN MONTHS | | | | | |
| 74 | Associate forest ranger | (12) (12) (12) | | | (\$4,180) | \$4,885 | \$4,885 |
| 75 | Assistant state forest ranger | (192) (195) (195) | | | (62,766) | 69,673 | 69,673 |
| 76 | Forest fire dispatcher | (36) (77) (77) | | | (16,589) | 25,580 | 25,580 |
| 77 | Intermediate clerk | (216) (167) (167) | | | (44,563) | 39,700 | 39,700 |
| 78 | Automobile mechanic | (24) (24) (24) | | | (7,020) | 8,535 | 8,535 |
| 79 | Fire Suppression Crews: | | | | | | |
| 80 | Forest firefighter | (65) (93) (93) | | | (16,351) | 18,950 | 18,950 |
| 81 | Forest fire truck driver | (1,233) (1,265) (1,265) | | | (324,141) | 381,593 | 381,593 |
| 82 | Forest firefighter foreman | (44) (162) (162) | | | (18,118) | 54,649 | 54,649 |
| 83 | Temporary help | (36) (36) (36) | | | (7,281) | 8,569 | 8,569 |
| 84 | Forestry equipment operator | (-) (5) (5) | | | - | 1,843 | 1,843 |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages | (1,858) | (2,036) | (2,036) | \$501,009 | \$613,977 | \$613,977 |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Agricultural Fire Protection— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Automobile Operation: | | | | | | |
| 6 | Parts and services | | | | \$32,895 | \$42,886 | \$45,459 |
| 7 | Gas, oil, tires, and tubes | | | | 9,826 | 12,810 | 13,578 |
| 8 | Light, heat, and power | | | | 4,359 | 5,915 | 5,915 |
| 9 | Telephone and telegraph | | | | 2,487 | 2,394 | 2,514 |
| 10 | Field | | | | 1,105 | 4,430 | 4,430 |
| 11 | Traveling | | | | 3,502 | 3,289 | 3,289 |
| 12 | Rent—land and building | | | | 4,915 | 3,370 | 3,370 |
| 13 | | | | | | | |
| 14 | Totals, Operating Expenses | | | | \$59,089 | \$75,094 | \$78,555 |
| 15 | | | | | | | |
| 16 | Totals, Agricultural Fire Protection | | | | \$560,098 | \$689,071 | \$692,532 |
| 17 | | | | | | | |
| 18 | REIMBURSEMENTS | | | | | | |
| 19 | Rent and utilities | | | | —3,195 | —6,945 | —6,945 |
| 20 | From counties under cooperative agreements | | | | —556,903 | —682,126 | —685,587 |
| 21 | | | | | | | |
| 22 | Net Totals, Agricultural Fire Protection | | | | — | — | — |
| 23 | | | | | | | |
| 24 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 25 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | Direct allotments to counties for cooperative | | | | | | |
| 29 | watershed protection | | | | | | |
| 30 | | | | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | | | | |
| 32 | | | | | | | |
| 33 | Budget Act appropriation | | | | \$424,311 | \$604,360 | \$618,614 |
| 34 | | | | | | | |
| 35 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 36 | | | | | | | |
| 37 | OPERATING EXPENSES | | | | | | |
| 38 | Allotments to: | | | | | | |
| 39 | Contra Costa County | | | | — | — | \$2,253 |
| 40 | Kern County | | | | \$124,849 | \$177,950 | 181,519 |
| 41 | Los Angeles County | | | | 133,819 | 191,667 | 195,669 |
| 42 | Marin County | | | | 31,012 | 43,367 | 44,693 |
| 43 | San Mateo County | | | | 41,945 | 59,250 | 60,388 |
| 44 | Santa Barbara County | | | | 46,343 | 66,063 | 67,046 |
| 45 | Ventura County | | | | 46,343 | 66,063 | 67,046 |
| 46 | | | | | | | |
| 47 | TOTAL EXPENDITURES | | | | \$424,311 | \$604,360 | \$618,614 |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | Allotments to United States Forest Service for protection of | | | | | | |
| 51 | private lands within and adjacent to national forests | | | | | | |
| 52 | | | | | | | |
| 53 | APPROPRIATIONS AVAILABLE | | | | | | |
| 54 | | | | | | | |
| 55 | Budget Act appropriation | | | | \$347,919 | \$469,488 | \$619,196 |
| 56 | | | | | | | |
| 57 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Allotments to United States Forest Service for protection of pri- | | | | | | |
| 61 | ivate lands within and adjacent to national forests | | | | \$347,919 | \$469,488 | \$619,196 |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | Forest land survey in cooperation with California Forest and | | | | | | |
| 65 | Range Experiment Station of the United States Department | | | | | | |
| 66 | of Agriculture | | | | | | |
| 67 | | | | | | | |
| 68 | APPROPRIATIONS AVAILABLE | | | | | | |
| 69 | | | | | | | |
| 70 | Budget Act appropriation | | | | — | \$77,000 | \$90,000 |
| 71 | Special appropriation, Chapter 1538, Statutes of 1947 | | | | \$100,000 | — | — |
| 72 | | | | | | | |
| 73 | TOTAL AVAILABLE | | | | \$100,000 | \$77,000 | \$90,000 |
| 74 | | | | | | | |
| 75 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 76 | | | | | | | |
| 77 | OPERATING EXPENSES | | | | | | |
| 78 | Allotments to United States Department of Agriculture | | | | \$45,017 | \$77,000 | \$88,000 |
| 79 | Air photographs | | | | 40,000 | — | — |
| 80 | Maps | | | | 14,983 | — | 2,000 |
| 81 | | | | | | | |
| 82 | TOTAL EXPENDITURES | | | | \$100,000 | \$77,000 | \$90,000 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Watershed research in cooperation with California Forest and | | | | | | |
| 2 | Range Experiment Station of the United States Department | | | | | | |
| 3 | of Agriculture | | | | | | |
| 4 | | | | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | | | | |
| 6 | | | | | | | |
| 7 | Budget Act appropriation ----- | | | | -- | \$50,000 | \$24,000 |
| 8 | Special appropriation, Chapter 1415, Statutes of 1947----- | | | | \$50,000 | -- | -- |
| 9 | | | | | | | |
| 10 | TOTAL AVAILABLE ----- | | | | \$50,000 | \$50,000 | \$24,000 |
| 11 | | | | | | | |
| 12 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Allotments to United States Department of Agriculture for water- | | | | | | |
| 16 | shed research at San Dimas Experimental Forest----- | | | | \$48,000 | \$48,000 | \$23,000 |
| 17 | Printing ----- | | | | 2,000 | 2,000 | 1,000 |
| 18 | | | | | | | |
| 19 | TOTAL EXPENDITURES ----- | | | | \$50,000 | \$50,000 | \$24,000 |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | White pine blister rust control protection in cooperation with | | | | | | |
| 23 | United States Department of Agriculture | | | | | | |
| 24 | | | | | | | |
| 25 | APPROPRIATIONS AVAILABLE | | | | | | |
| 26 | | | | | | | |
| 27 | Budget Act appropriation----- | | | | \$125,000 | \$153,125 | \$168,437 |
| 28 | | | | | | | |
| 29 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 30 | | | | | | | |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Allotments to United States Department of Agriculture----- | | | | \$125,000 | \$153,125 | \$168,437 |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | Emergency fire suppression | | | | | | |
| 36 | | | | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | | | | |
| 38 | | | | | | | |
| 39 | Budget Act appropriation----- | | | | \$750,000 | \$500,000 | \$500,000 |
| 40 | Unexpended balance, estimated savings----- | | | | —587,385 | —200,000 | -- |
| 41 | | | | | | | |
| 42 | TOTAL EXPENDITURES ----- | | | | \$162,615 | \$300,000 | \$500,000 |
| 43 | | | | | | | |
| 44 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 45 | | | | | | | |
| 46 | SALARIES AND WAGES | | | | | | |
| 47 | Temporary help ----- | | | | \$46,812 | \$58,000 | \$140,000 |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Rent of equipment----- | | | | 29,700 | 55,000 | 75,000 |
| 51 | Contract labor ----- | | | | 33,980 | 76,000 | 115,000 |
| 52 | Miscellaneous ----- | | | | 5,631 | 28,500 | 35,000 |
| 53 | Airplane rent ----- | | | | 544 | 1,500 | 10,000 |
| 54 | Subsistence ----- | | | | 45,948 | 81,000 | 125,000 |
| 55 | | | | | | | |
| 56 | TOTALS, OPERATING EXPENSES----- | | | | \$115,803 | \$242,000 | \$360,000 |
| 57 | | | | | | | |
| 58 | TOTAL EXPENDITURES ----- | | | | \$162,615 | \$300,000 | \$500,000 |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Natural Resources
DIVISION OF FORESTRY—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Pine beetle control | | | | | | | |
| 2 | | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 4 | | | | | | | | |
| 5 | Budget Act appropriation | | | | \$25,000 | \$25,000 | \$25,000 | |
| 6 | Unexpended balance, estimated savings | | | | 14,653 | — | — | |
| 7 | | | | | | | | |
| 8 | TOTAL EXPENDITURES | | | | \$10,347 | \$25,000 | \$25,000 | |
| 9 | | | | | | | | |
| 10 | | | | | | | | |
| 11 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | | |
| 12 | | | | | | | | |
| 13 | SALARIES AND WAGES | | | | | | | |
| 14 | Temporary help | | | | \$3,482 | \$10,000 | \$10,000 | |
| 15 | | | | | | | | |
| 16 | OPERATING EXPENSES | | | | | | | |
| 17 | Allotments to United States Forest Service | | | | \$600 | \$1,500 | \$1,500 | |
| 18 | Automobile operation | | | | 1,152 | 600 | 600 | |
| 19 | Miscellaneous | | | | 1,918 | 14,100 | 14,100 | |
| 20 | Light, heat, and power | | | | — | 50 | 50 | |
| 21 | Rent of equipment | | | | — | 250 | 250 | |
| 22 | Subsistence | | | | 2,375 | 2,000 | 2,000 | |
| 23 | Traveling | | | | 447 | 500 | 500 | |
| 24 | | | | | | | | |
| 25 | Totals, Operating Expenses | | | | \$6,492 | \$19,000 | \$19,000 | |
| 26 | | | | | | | | |
| 27 | EQUIPMENT | | | | | | | |
| 28 | Field | | | | 373 | 1,000 | 1,000 | |
| 29 | | | | | | | | |
| 30 | Totals, Pine Beetle Control | | | | \$10,347 | \$30,000 | \$30,000 | |
| 31 | Reimbursement from land owners in lieu of services | | | | — | —5,000 | —5,000 | |
| 32 | | | | | | | | |
| 33 | TOTAL EXPENDITURES | | | | \$10,347 | \$25,000 | \$25,000 | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | Preliminary surveys and investigations for acquisition of | | | | | | | |
| 37 | land for state forests | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 41 | | | | | | | | |
| 42 | Budget Act appropriation | | | | — | \$25,000 | \$25,000 | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | | |
| 46 | | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | | |
| 48 | Contractual services | | | | — | \$25,000 | \$25,000 | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 52 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 53 | | | | | | | | |
| 54 | GENERAL FUND | | | | | | | |
| 55 | | | | | | | | |
| 56 | Fire cost reimbursement | | | | \$5,400 | \$7,000 | \$6,000 | |
| 57 | Income from service agreements | | | | 700 | 1,100 | 1,100 | |
| 58 | Tree sales | | | | 11,072 | 10,000 | 10,000 | |
| 59 | Timber operators license fees | | | | 773 | 1,000 | 1,000 | |
| 60 | Sale of forest products—state forests | | | | 4,088 | 15,000 | 50,000 | |
| 61 | Forest land fire patrol | | | | 303 | 500 | 500 | |
| 62 | Miscellaneous revenue | | | | 6,009 | 5,000 | 5,000 | |
| 63 | Grants under Federal Clarke-McNary Act | | | | 1,494,136 | 1,373,039 | 1,373,039 | |
| 64 | | | | | | | | |
| 65 | Totals, Revenues | | | | \$1,522,481 | \$1,412,639 | \$1,446,639 | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Natural Resources

DIVISION OF MINES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|------|---|-------------------|----------------------|----------------------|---|-----------|---|-----------|
| 1 | GENERAL FUND | | | | | | | |
| 2 | EXPENDITURES: | | | | | | | |
| 3 | Support | \$214,566 | \$311,182 | \$334,962 | +\$23,780 | | | |
| 4 | Other Current Expenses: | | | | | | | |
| 5 | Geological Explorations in Cooperation with United States | | | | | | | |
| 6 | Geological Survey | 42,288 | 50,000 | 50,000 | — | | | |
| 7 | TOTAL EXPENDITURES | \$256,854 | \$361,182 | \$384,962 | +\$23,780 | | | |
| 9 | REVENUES | | | | | | | |
| 10 | Publication Sales | \$8,576 | \$12,000 | \$12,000 | | | | |
| 11 | Ore Buyers' Licenses | 714 | 800 | 800 | | | | |
| 12 | Miscellaneous | 235 | — | — | | | | |
| 13 | TOTAL REVENUES | \$9,525 | \$12,800 | \$12,800 | | | | |
| 16 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) FROM 1948-49 | |
| 17 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | |
| 18 | | (Filled) | (Auth.) | (Auth.) | | | | |
| 19 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 20 | Budget Act appropriation | | | | \$216,521 | \$311,964 | \$334,962 | |
| 21 | Allocations from Emergency Fund | | | | 885 | — | — | |
| 22 | Allocations from Salary Increase Fund | | | | 13,606 | 3,491 | — | |
| 23 | Totals Available | | | | \$231,012 | \$315,455 | \$334,962 | |
| 24 | Unexpended Balance, estimated savings | | | | —16,446 | —4,273 | — | |
| 25 | TOTAL EXPENDITURES | | | | \$214,566 | \$311,182 | \$334,962 | |
| 27 | EXPENDITURES BY OBJECT | | | | | | | |
| 28 | Salaries and Wages: | | | | | | | |
| 29 | Positions now authorized | 33.8 | 43 | 43 | \$136,303 | \$171,271 | \$177,657 | +\$6,386 |
| 30 | Proposed new positions | — | — | 3 | — | — | 9,012 | +9,012 |
| 31 | Estimated salary savings | — | —1 | —0.4 | — | —2,500 | —1,000 | a—1,500 |
| 32 | Totals, Salaries and Wages | 33.8 | 42 | 45.6 | \$136,303 | \$168,771 | \$185,669 | +\$16,898 |
| 33 | Operating expenses | | | | 70,212 | 120,790 | 137,305 | +16,515 |
| 34 | Equipment | | | | 8,051 | 21,621 | 11,988 | —9,633 |
| 35 | TOTAL EXPENDITURES | | | | \$214,566 | \$311,182 | \$334,962 | +\$23,780 |
| 36 | | | | | | | | a Add |
| 37 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 38 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 39 | Chief of division | 1 | 1 | 1 | \$556-676 | \$7,888 | \$8,112 | |
| 40 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 41 | Senior stenographer-clerk | 3.5 | 4 | 4 | 220-268 | 12,066 | 12,349 | |
| 42 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 43 | Intermediate stenographer-clerk | 5.5 | 6 | 6 | 190-231 | 14,894 | 15,374 | |
| 44 | Junior stenographer-clerk | — | 1 | 1 | 160-190 | 1,920 | 2,040 | |
| 45 | Supervising mining engineer | 1 | 1 | 1 | 505-613 | 7,327 | 7,356 | |
| 46 | District mining engineer | 3.4 | 3 | 3 | 458-556 | 19,093 | 19,380 | |
| 47 | Assistant mining engineer | 3 | 3 | 3 | 341-415 | 14,450 | 14,740 | |
| 48 | Supervising geologist | 0.4 | — | — | 505-613 | — | — | |
| 49 | Associate geologist | 1 | 2 | 2 | 415-505 | 10,212 | 10,728 | |
| 50 | Assistant geologist | 1 | 3 | 3 | 341-415 | 12,480 | 13,104 | |
| 51 | Junior mining geologist | 2.5 | 6 | 6 | 281-341 | 22,320 | 22,320 | |
| 52 | Supervising geological draftsman | 1 | 1 | 1 | 341-415 | 4,569 | 4,800 | |
| 53 | Associate metallurgical engineer | 1 | 1 | 1 | 415-505 | 5,474 | 5,749 | |
| 54 | Geological draftsman | 1 | 1 | 1 | 281-341 | 3,720 | 3,855 | |
| 55 | Ore buyers inspector | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 | |
| 56 | Librarian | 1 | 1 | 1 | 295-358 | 3,855 | 4,044 | |
| 57 | Editorial assistant | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 | |
| 58 | Mineral technologist | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 | |
| 59 | Guard and janitor | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 60 | Janitor-janitress | 0.5 | 1 | 1 | 170-210 | 2,040 | 2,160 | |
| 61 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,203 | 3,216 | |
| 62 | Intermediate stock clerk | — | 1 | 1 | 180-220 | 2,160 | 2,280 | |
| 63 | Overtime | (0.1) | (0.1) | (0.1) | (496) | 100 | 100 | |
| 64 | Seasonal help | (0.9) | (0.1) | (1.4) | (313) | 400 | 2,850 | |
| 65 | Totals, Positions Now Authorized | 33.8 | 43 | 43 | \$136,303 | \$171,271 | \$177,657 | |

1 DETAIL BY FUNCTION AND OBJECT—Continued

86

Department of Natural Resources

DIVISION OF OIL AND GAS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | PETROLEUM AND GAS FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$331,566 | \$368,260 | \$377,212 | + \$8,952 |
| 4 | Contributions to State Employees' Retirement Fund | 18,520 | 21,110 | 21,505 | + 395 |
| 5 | TOTAL EXPENDITURES | \$350,086 | \$389,370 | \$398,717 | + \$9,347 |
| 6 | REVENUES | | | | |
| 7 | Charges Assessed Upon Oil and Gas Production | \$352,887 | \$423,500 | \$414,182 | - \$9,318 |
| 8 | Sale of Oil Maps and Publications | 5,063 | 4,500 | 5,000 | + 500 |
| 9 | Miscellaneous | 120 | - | - | - |
| 10 | TOTAL REVENUES | \$358,070 | \$428,000 | \$419,182 | - \$8,818 |
| 11 | EXPENDITURES FOR SUPPORT | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Natural Resources
DIVISION OF OIL AND GAS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | | |
| 3 | Office | | | | \$3,981 | \$5,700 | \$5,700 | |
| 4 | Printing—general | | | | 2,220 | 3,938 | 4,315 | |
| 5 | Printing—bulletins and maps | | | | 4,250 | 4,462 | 4,675 | |
| 6 | Telephone and telegraph | | | | 3,587 | 4,200 | 4,300 | |
| 7 | Postage | | | | 2,149 | 2,400 | 2,400 | |
| 8 | Freight, cartage, and express | | | | 338 | 400 | 400 | |
| 9 | Traveling | | | | 3,876 | 8,125 | 8,125 | |
| 10 | Automobile Operation: | | | | | | | |
| 11 | Gas, oil, tires, and tubes | | | | 5,938 | 9,790 | 10,494 | |
| 12 | Parts and services | | | | 4,858 | 8,010 | 8,586 | |
| 13 | Light, heat, and power | | | | 2,082 | 2,100 | 2,100 | |
| 14 | Rent—building space | | | | 25,281 | 26,237 | 26,237 | |
| 15 | Pro rata departmental administration | | | | 6,556 | 5,910 | 5,927 | |
| 16 | Pro rata general fiscal administration | | | | 3,520 | 4,033 | 4,662 | |
| 17 | Pro rata Attorney General's services | | | | 1,500 | 1,500 | 1,500 | |
| 18 | Pro rata Personnel Board's services | | | | 2,422 | 2,649 | 2,688 | |
| 19 | Blueprinting and drafting | | | | 5,009 | 5,200 | 5,500 | |
| 20 | Advertising | | | | 334 | 400 | 400 | |
| 21 | Accident and death claims | | | | 348 | 350 | 350 | |
| 22 | Repair and maintenance of structures | | | | 861 | 1,500 | — | |
| 23 | Professional fees | | | | 1,400 | — | — | |
| 24 | | | | | | | | |
| 25 | Totals, Operating Expenses | | | | \$80,510 | \$96,904 | \$98,359 | |
| 26 | EQUIPMENT | | | | | | | |
| 27 | Office—replacement | | | | \$1,743 | \$1,119 | \$1,944 | |
| 28 | Office—additional | | | | 668 | 3,060 | 2,545 | |
| 29 | Automobile—replacement | | | | 2,531 | 5,700 | 6,550 | |
| 30 | Automobile—additional | | | | 11,926 | — | — | |
| 31 | Drafting—additional | | | | — | 250 | — | |
| 32 | | | | | | | | |
| 33 | Totals, Equipment | | | | \$16,868 | \$10,129 | \$11,039 | |
| 34 | STATEMENT OF UNBUDGETED SURPLUS | | | | | | | |
| 35 | | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 36 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 37 | PETROLEUM AND GAS FUND | | | | | | | |
| 38 | Estimated unbudgeted surplus, July 1 | | | | | \$134 | | \$38,764 |
| 39 | Estimated revenue | | | | | 428,000 | | 419,182 |
| 40 | | | | | | | | |
| 41 | Total | | | | | \$428,134 | | \$457,946 |
| 42 | Less Estimated Expenditures: | | | | | | | |
| 43 | Support | | | | \$368,260 | | \$377,212 | |
| 44 | Contributions to State Employees' Retirement Fund | | | | 21,110 | | 21,505 | |
| 45 | Capital outlay | | | | — | | 5,452 | |
| 46 | | | | | | | | |
| 47 | Total Expenditures | | | | | \$389,370 | | \$404,169 |
| 48 | Estimated unbudgeted surplus, June 30 | | | | | \$38,764 | | \$53,777 |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Natural Resources

MARINE RESEARCH COMMITTEE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | FISH AND GAME PRESERVATION FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Current Expenses: | | | | |
| 5 | Research in the development of commercial fisheries of the | | | | |
| 6 | Pacific Ocean and of marine products susceptible to being | | | | |
| 7 | made available to the people of California, as authorized | | | | |
| 8 | by Section 1015.5 of the Fish and Game Code. (Payable | | | | |
| 9 | from additional privilege tax of fifty cents per ton on | | | | |
| 10 | sardines to be levied during the four-year period beginning | | | | |
| 11 | September 19, 1947.)----- | - | \$97,500 | \$97,500 | - |
| 12 | | | | | |
| 13 | | | | | |
| 14 | EXPENDITURES FOR SUPPORT | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | APPROPRIATIONS AVAILABLE | | | | |
| 18 | | | | | |
| 19 | Budget Act appropriation----- | - | \$97,500 | \$97,500 | |
| 20 | Special appropriation, Chapter 1276, Statutes of 1947----- | \$39,287 | - | - | |
| 21 | | | | | |
| 22 | Total Available ----- | \$39,287 | \$97,500 | \$97,500 | |
| 23 | Unexpended balance, estimated savings----- | -39,287 | - | - | |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES ----- | - | \$97,500 | \$97,500 | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | EXPENDITURES BY FUNCTION | | | | |
| 29 | AND OBJECT | | | | |
| 30 | | | | | |
| 31 | SALARIES AND WAGES | | | | |
| 32 | Temporary ----- - (0.2) (0.3) | - | \$500 | \$750 | |
| 33 | | | | | |
| 34 | OPERATING EXPENSES | | | | |
| 35 | Traveling ----- | - | 2,000 | 2,500 | |
| 36 | Contractual Services: | | | | |
| 37 | Scripps Institute of Oceanography—for oceanographic work-- | - | 11,500 | - | |
| 38 | United States Fish and Wildlife Service—egg and larvae studies | - | 25,000 | - | |
| 39 | United States Fish and Wildlife Service—for oceanographic | | | | |
| 40 | work ----- | - | 50,000 | - | |
| 41 | California Academy of Sciences—for sardine studies----- | - | 5,000 | - | |
| 42 | Unallocated ----- | - | - | 94,250 | |
| 43 | | | | | |
| 44 | Totals, Operating Expenses----- | - | \$93,500 | \$96,750 | |
| 45 | | | | | |
| 46 | EQUIPMENT | | | | |
| 47 | Fathometer ----- | - | \$3,500 | - | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | PROFESSIONAL AND VOCATIONAL STANDARDS FUND ^a | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$66,679 | \$76,298 | \$80,274 | +\$3,976 |
| 5 | Contributions to State Employees' Retirement Fund..... | 2,693 | 3,868 | 4,285 | +417 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES..... | \$69,372 | \$80,166 | \$84,559 | +\$4,393 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Assessments Against Professional and Vocational Boards Within | | | | |
| 11 | the Department for Pro Rata Cost of Departmental Adminis- | | | | |
| 12 | tration and miscellaneous..... | \$82,945 | \$89,238 | \$76,233 | -\$13,005 |
| 13 | | | | | |
| 14 | ^a Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since | | | | |
| 15 | the assessments against the various boards have been included as expenditures in their respective budgets. | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | EXPENDITURES FOR SUPPORT | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | APPROPRIATIONS AVAILABLE | | | | |
| 22 | | | | | |
| 23 | Budget authorization..... | \$58,765 | \$84,968 | \$80,274 | |
| 24 | Deficiency authorizations..... | 10,592 | 2,497 | - | |
| 25 | | | | | |
| 26 | Total Available..... | \$69,357 | \$87,465 | \$80,274 | |
| 27 | Unexpended balance, estimated savings..... | -2,678 | -11,167 | - | |
| 28 | | | | | |
| 29 | TOTAL EXPENDITURES..... | \$66,679 | \$76,298 | \$80,274 | |
| 30 | | | | | |
| 31 | EXPENDITURES BY OBJECT | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | Salaries and Wages: | | | | |
| 35 | Positions now authorized..... | 14.8 | 17 | 17 | +\$225 |
| 36 | Proposed new positions..... | - | - | 2 | +4,920 |
| 37 | Estimated salary savings..... | - | -1 | -1 | a + 627 |
| 38 | | | | | |
| 39 | Totals, Salaries and Wages..... | 14.8 | 16 | 18 | +\$4,518 |
| 40 | Operating Expenses..... | 7,891 | 10,957 | 11,878 | +921 |
| 41 | Equipment | 2,458 | 5,694 | 4,231 | -1,463 |
| 42 | | | | | |
| 43 | TOTAL EXPENDITURES..... | \$66,679 | \$76,298 | \$80,274 | +\$3,976 |
| 44 | | | | | a Subtract |
| 45 | | | | | |
| 46 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | SALARIES AND WAGES | | | | |
| 50 | Director | 1 | 1 | 1 | \$833.33 |
| 51 | Assistant director..... | 1 | 1 | 1 | 613-745 |
| 52 | Supervising account clerk, grade 2..... | 1 | - | - | 295-358 |
| 53 | Accounting officer, grade 3..... | - | 1 | 1 | 376-458 |
| 54 | Senior stenographer-clerk..... | 0.7 | 1 | 1 | 220-268 |
| 55 | Bookkeeper, grade 2..... | 1 | - | - | 255-310 |
| 56 | Senior account clerk..... | 3 | 2 | 2 | 220-268 |
| 57 | Accountant auditor, grade 1..... | - | 1 | 1 | 255-310 |
| 58 | Senior clerk..... | 0.1 | 1 | 1 | 210-255 |
| 59 | Intermediate account clerk..... | 2 | 3 | 3 | 180-220 |
| 60 | Intermediate clerk..... | 1 | 1 | 1 | 180-220 |
| 61 | Intermediate typist-clerk..... | 1.7 | 2 | 2 | 180-220 |
| 62 | Junior typist-clerk..... | 1 | 1 | 1 | 160-190 |
| 63 | Bookkeeping machine operator..... | 1 | 1 | 1 | 190-231 |
| 64 | Intermediate stenographer-clerk..... | 0.3 | 1 | 1 | 190-231 |
| 65 | Temporary help..... | (0.4) | (0.3) | (0.1) | (820) |
| 66 | Overtime | (0.5) | (-) | (-) | (1,122) |
| 67 | | | | | |
| 68 | Totals, Positions Now Authorized..... | 14.8 | 17 | 17 | \$56,330 |
| 69 | Proposed New Positions: | | | | |
| 70 | Intermediate stenographer-clerk..... | - | - | 1 | 190-230 |
| 71 | Senior account clerk..... | - | - | 1 | 220-268 |
| 72 | Estimated salary savings..... | - | -1 | -1 | - |
| 73 | | | | | |
| 74 | Totals, Salaries and Wages..... | 14.8 | 16 | 18 | \$56,330 |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|----------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | | |
| 4 | Office | | | | \$1,518 | \$1,725 | \$1,725 | |
| 5 | Printing | | | | 823 | 1,050 | 1,175 | |
| 6 | Traveling | | | | 1,220 | 2,000 | 2,000 | |
| 7 | Telephone and telegraph | | | | 1,234 | 2,000 | 2,000 | |
| 8 | Postage | | | | 588 | 700 | 700 | |
| 9 | Automobile expense | | | | 553 | 600 | 600 | |
| 10 | Freight, cartage, and express | | | | 2 | 15 | 15 | |
| 11 | Rent—building space | | | | — | 555 | 1,110 | |
| 12 | Liability insurance | | | | 250 | 315 | 375 | |
| 13 | Pro rata general fiscal administration | | | | 1,280 | 1,487 | 1,642 | |
| 14 | Pro rata Personnel Board's services | | | | 423 | 510 | 536 | |
| 15 | | | | | | | | |
| 16 | Totals, Operating Expenses | | | | \$7,891 | \$10,957 | \$11,878 | |
| 17 | | | | | | | | |
| 18 | EQUIPMENT | | | | | | | |
| 19 | Office—replacement | | | | — | \$692 | \$3,199 | |
| 20 | Office—additional | | | | \$2,458 | 2,927 | 1,032 | |
| 21 | Automobile—replacement | | | | — | 2,075 | — | |
| 22 | | | | | | | | |
| 23 | Totals, Equipment | | | | \$2,458 | \$5,694 | \$4,231 | |
| 24 | | | | | | | | |
| 25 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | PROFESSIONAL AND VOCATIONAL STANDARDS FUND | | | | | | | |
| 30 | | | | | | | | |
| 31 | Assessments for pro rata departmental administration expenses: | | | | | | | |
| 32 | Division of Administrative Procedure | | | | \$750 | \$3,496 | \$4,051 | |
| 33 | Board of Accountancy | | | | 3,154 | 3,889 | 3,793 | |
| 34 | Board of Architectural Examiners | | | | 996 | 1,041 | 991 | |
| 35 | Athletic Commission | | | | 4,752 | 5,697 | 5,137 | |
| 36 | Board of Barber Examiners | | | | 4,181 | 3,660 | 3,360 | |
| 37 | Business and Professions Building | | | | 1,606 | 5,037 | 5,527 | |
| 38 | Board of Chiropractic Examiners | | | | 1,229 | 1,144 | 949 | |
| 39 | Board of Registration for Civil and Professional Engineers | | | | 2,564 | 3,946 | 3,632 | |
| 40 | Contractors' License Board | | | | 13,455 | 17,054 | 13,864 | |
| 41 | Board of Cosmetology | | | | 7,233 | 5,766 | 5,383 | |
| 42 | Board of Dental Examiners | | | | 3,388 | 1,887 | 1,954 | |
| 43 | Detective License Bureau | | | | 2,786 | 2,916 | 720 | |
| 44 | Board of Dry Cleaners | | | | 4,553 | 5,182 | 4,508 | |
| 45 | Board of Funeral Directors and Embalmers | | | | 1,575 | 1,107 | 1,033 | |
| 46 | Bureau of Furniture and Bedding Inspection | | | | 10,416 | 8,983 | 5,673 | |
| 47 | Board of Guide Dogs for the Blind | | | | — | 63 | 4 | |
| 48 | Board of Medical Examiners | | | | 5,881 | 5,917 | 5,174 | |
| 49 | Board of Nurse Examiners | | | | 4,641 | 3,890 | 3,112 | |
| 50 | Board of Optometry | | | | 1,176 | 936 | 827 | |
| 51 | Board of Pharmacy | | | | 5,316 | 4,754 | 4,038 | |
| 52 | Board of Social Work Examiners | | | | 883 | 646 | 565 | |
| 53 | Structural Pest Control Board | | | | 1,229 | 1,230 | 1,128 | |
| 54 | Board of Examiners in Veterinary Medicine | | | | 571 | 455 | 337 | |
| 55 | Yacht and Ship Brokers Commission | | | | 600 | 542 | 473 | |
| 56 | Miscellaneous | | | | 10 | — | — | |
| 57 | | | | | | | | |
| 58 | Totals, Revenues | | | | \$82,945 | \$89,238 | \$76,233 | |
| 59 | | | | | | | | |
| 60 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 61 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 62 | | | | | | | | |
| 63 | PROFESSIONAL AND VOCATIONAL STANDARDS FUND | | | | | | | |
| 64 | | | | | | | | |
| 65 | Estimated unbudgeted surplus, July 1 | | | | | \$17,021 | | \$26,093 |
| 66 | Estimated revenue | | | | | 89,238 | | 76,233 |
| 67 | | | | | | | | |
| 68 | Totals | | | | | \$106,259 | | \$102,326 |
| 69 | Less Estimated Expenditures: | | | | | | | |
| 70 | Support | | | | \$76,298 | | \$80,274 | |
| 71 | Contributions to State Employees' Retirement Fund | | | | 3,868 | | 4,285 | |
| 72 | | | | | | | | |
| 73 | Total Expenditures | | | | | 80,166 | | 84,559 |
| 74 | | | | | | | | |
| 75 | Estimated unbudgeted surplus, June 30 | | | | | \$26,093 | | \$17,767 |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Professional and Vocational Standards
DIVISION OF ADMINISTRATIVE PROCEDURE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration ----- | \$24,105 | \$31,222 | \$34,924 | + \$3,702 |
| 6 | Hearings ----- | 36,690 | 20,941 | 29,236 | + 8,295 |
| 7 | Codification ----- | 20,299 | 25,088 | 19,672 | - 5,416 |
| 8 | | | | | |
| 9 | TOTAL EXPENDITURES ----- | \$81,094 | \$77,251 | \$83,832 | + \$6,581 |
| 10 | | | | | |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | APPROPRIATIONS AVAILABLE | | | | |
| 17 | | | | | |
| 18 | Budget Act appropriation ----- | \$83,652 | \$102,143 | \$83,832 | |
| 19 | Allocations from Emergency Fund ----- | 6,133 | 1,127 | - | |
| 20 | | | | | |
| 21 | Total Available ----- | \$89,785 | \$103,270 | \$83,832 | |
| 22 | Unexpended balance, estimated savings ----- | - 8,691 | - 26,019 | - | |
| 23 | | | | | |
| 24 | TOTAL EXPENDITURES ----- | \$81,094 | \$77,251 | \$83,832 | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | EXPENDITURES BY OBJECT | | | | |
| 28 | | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized ----- | 14.1 | 16 | 16 | |
| 31 | Estimated salary savings ----- | - | - 3.0 | - 0.7 | a - 2,800 |
| 32 | | | | | |
| 33 | Totals, Salaries and Wages ----- | 14.1 | 13 | 15.3 | + \$2,117 |
| 34 | Operating expenses ----- | 25,623 | 36,104 | 36,418 | + 314 |
| 35 | Equipment ----- | 2,606 | 2,631 | 1,059 | - 1,572 |
| 36 | | | | | |
| 37 | TOTAL EXPENDITURES ----- | \$111,666 | \$117,973 | \$118,832 | + \$859 |
| 38 | | | | | |
| 39 | Reimbursements: | | | | |
| 40 | Hearing and other services to agencies ----- | - 30,572 | - 40,722 | - 35,000 | a - 5,722 |
| 41 | | | | | |
| 42 | Net Totals ----- | \$81,094 | \$77,251 | \$83,832 | + \$6,581 |
| 43 | | | | | a Add |
| 44 | | | | | |
| 45 | | | | | |
| 46 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 47 | | | | | |
| 48 | Administration | | | | |
| 49 | | | | | |
| 50 | SALARIES AND WAGES | | | | |
| 51 | Chief of division ----- | 1 | 1 | 1 | |
| 52 | Intermediate account clerk ----- | 0.8 | 1 | 1 | |
| 53 | Senior stenographer-clerk ----- | 1 | 1 | 1 | |
| 54 | Temporary help ----- | - | - | (0.1) | |
| 55 | | | | | |
| 56 | Totals, Salaries and Wages ----- | 2.8 | 3 | 3 | |
| 57 | | | | | |
| 58 | OPERATING EXPENSES | | | | |
| 59 | Office ----- | \$1,622 | \$1,100 | \$1,155 | |
| 60 | Printing ----- | 522 | 900 | 750 | |
| 61 | Telephone and telegraph ----- | 776 | 750 | 750 | |
| 62 | Postage ----- | 333 | 400 | 400 | |
| 63 | Freight, cartage, and express ----- | 69 | 200 | 75 | |
| 64 | Traveling ----- | 861 | 1,000 | 1,000 | |
| 65 | Automobile operation ----- | 198 | 375 | 575 | |
| 66 | Rent—building space ----- | 5,468 | 8,198 | 10,387 | |
| 67 | Liability insurance ----- | 18 | 25 | 25 | |
| 68 | Pro rata departmental administration ----- | 750 | 3,496 | 4,051 | |
| 69 | | | | | |
| 70 | Totals, Operating Expenses ----- | \$10,617 | \$16,444 | \$19,168 | |
| 71 | | | | | |
| 72 | EQUIPMENT | | | | |
| 73 | Office—additional ----- | \$490 | \$100 | \$307 | |
| 74 | Library—additional ----- | 420 | 400 | 400 | |
| 75 | | | | | |
| 76 | Totals, Equipment ----- | \$910 | \$500 | \$707 | |
| 77 | | | | | |
| 78 | Totals, Administration ----- | \$24,105 | \$31,222 | \$34,924 | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Hearings | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Hearing officer, grade 2 ----- | 2 | 2 | 2 | \$556-676 | \$14,992 | \$15,468 |
| 5 | Hearing officer, grade 1 ----- | 2.3 | 3 | 3 | 481-584 | 18,539 | 19,453 |
| 6 | Hearing officer (intermittent) ----- | - | (0.5) | (0.5) | (-) | 2,610 | 2,610 |
| 7 | Hearing reporter ----- | 4 | 4 | 4 | 325-395 | 16,962 | 17,812 |
| 8 | Intermediate stenographer clerk (one-half time) ----- | - | 0.5 | 0.5 | 190-231 | 1,140 | 1,200 |
| 10 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,976 | 3,125 |
| 11 | Senior legal stenographer ----- | 1 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| 12 | Temporary help ----- | (0.4) | (0.8) | (0.4) | (1,059) | 2,000 | 1,000 |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized ----- | 10.3 | 11.5 | 11.5 | \$63,062 | \$62,279 | \$63,884 |
| 15 | Estimated salary savings ----- | - | -3 | -0.7 | - | -6,000 | -3,200 |
| 16 | | | | | | | |
| 17 | Totals, Salaries and Wages ----- | 10.3 | 8.5 | 10.8 | \$63,062 | \$56,279 | \$60,684 |
| 18 | | | | | | | |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Traveling ----- | | | | \$2,320 | \$3,000 | \$2,500 |
| 21 | Telephone and telegraph ----- | | | | 600 | 660 | 750 |
| 22 | | | | | | | |
| 23 | Totals, Operating Expenses ----- | | | | \$2,920 | \$3,660 | \$3,250 |
| 24 | | | | | | | |
| 25 | EQUIPMENT | | | | | | |
| 26 | Office—additional ----- | | | | \$1,280 | \$1,724 | \$302 |
| 27 | | | | | | | |
| 28 | Totals, Hearings ----- | | | | \$67,262 | \$61,663 | \$64,236 |
| 29 | | | | | | | |
| 30 | REIMBURSEMENTS | | | | | | |
| 31 | Hearing and other services to other agencies ----- | | | | -30,572 | -40,722 | -35,000 |
| 32 | | | | | | | |
| 33 | Net Totals, Hearings ----- | | | | \$36,690 | \$20,941 | \$29,236 |
| 34 | | | | | | | |
| 35 | Codification | | | | | | |
| 36 | | | | | | | |
| 37 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 38 | Codification officer ----- | 1 | - | - | \$505-613 | \$4,495 | - |
| 39 | Deputy legislative counsel, grade 2 ----- | - | 1 | 1 | 358-435 | 2,506 | \$4,422 |
| 40 | Intermediate stenographer-clerk (one-half time) ----- | - | 0.5 | 0.5 | 190-231 | 1,140 | 1,200 |
| 41 | Temporary help ----- | - | (0.2) | - | - | 540 | - |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages ----- | 1 | 1.5 | 1.5 | \$7,797 | \$8,681 | \$5,622 |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Office ----- | | | | \$28 | - | - |
| 47 | Printing ----- | | | | 11,941 | \$16,000 | \$14,000 |
| 48 | Telephone and telegraph ----- | | | | 5 | - | - |
| 49 | Traveling ----- | | | | 112 | - | - |
| 50 | | | | | | | |
| 51 | Totals, Operating Expenses ----- | | | | \$12,086 | \$16,000 | \$14,000 |
| 52 | | | | | | | |
| 53 | EQUIPMENT | | | | | | |
| 54 | Office—additional ----- | | | | \$416 | \$407 | \$50 |
| 55 | | | | | | | |
| 56 | Totals, Codification ----- | | | | \$20,299 | \$25,088 | \$19,672 |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------------|----------------------|----------------------|--|
| 1 | ACCOUNTANCY FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$98,148 | \$115,435 | \$116,754 | +\$1,319 |
| 5 | Contributions to Employees' Retirement Fund | 2,332 | 2,650 | 2,290 | -360 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES | \$100,480 | \$118,085 | \$119,044 | +\$959 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Licenses and Other Fees | \$176,255 | \$127,500 | \$140,100 | +\$12,600 |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 13 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 14 | | | | | |
| 15 | APPROPRIATIONS AVAILABLE | | | | |
| 16 | | | | | |
| 17 | Budget Act appropriation | \$65,987 | \$99,739 | \$116,754 | |
| 18 | Deficiency authorizations | 41,307 | 18,736 | - | |
| 19 | | | | | |
| 20 | Total Available | \$107,294 | \$118,475 | \$116,754 | |
| 21 | Unexpended balance, estimated savings | 9,146 | 3,040 | - | |
| 22 | | | | | |
| 23 | TOTAL EXPENDITURES | \$98,148 | \$115,435 | \$116,754 | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | EXPENDITURES BY OBJECT | | | | |
| 27 | | | | | |
| 28 | Salaries and Wages: | | | | |
| 29 | Positions now authorized | 9.5 | 10 | 9 | -\$4,334 |
| 30 | Proposed new positions | - | - | - | +132 |
| 31 | Estimated salary savings | - | -0.4 | -0.4 | a -200 |
| 32 | | | | | |
| 33 | Totals, Salaries and Wages | 9.5 | 9.6 | 8.6 | -\$4,002 |
| 34 | Operating expenses | 54,727 | 77,397 | 82,844 | +5,447 |
| 35 | Equipment | 6,105 | 1,608 | 1,482 | -126 |
| 36 | | | | | |
| 37 | TOTAL EXPENDITURES | \$98,148 | \$115,435 | \$116,754 | +\$1,319 |
| 38 | | | | | a Add |
| 39 | | | | | |
| 40 | | | | | |
| 41 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 42 | | | | | |
| 43 | SALARIES AND WAGES | | | | |
| 44 | | | | | |
| 45 | Secretary | 1 | 1 | 1 | \$436-530 |
| 46 | Assistant secretary | 1 | 1 | - | 310-376 |
| 47 | Intermediate stenographer-clerk | 2.2 | 3 | 3 | 190-231 |
| 48 | Intermediate typist-clerk | 1.3 | 2 | 2 | 180-220 |
| 49 | Investigator | 4 | 3 | 3 | 268-325 |
| 50 | Temporary help | (1.5) | (0.6) | (0.6) | (3845) |
| 51 | Commissioners on examination | | | | 1,500 |
| 52 | (intermittent) | (0.2) | (1) | (1) | (675) |
| 53 | Overtime | (0.1) | - | - | (234) |
| 54 | | | | | |
| 55 | Totals, Positions Now Authorized | 9.5 | 10 | 9 | \$37,316 |
| 56 | Proposed New Positions: | | | | \$37,630 |
| 57 | Senior stenographer-clerk (reclassification | | | | \$33,296 |
| 58 | of one intermediate stenog- | | | | |
| 59 | rapher-clerk) | - | - | - | 220-268 |
| 60 | Estimated salary savings | - | -0.4 | -0.4 | - |
| 61 | | | | | -1,200 |
| 62 | Totals, Salaries and Wages | 9.5 | 9.6 | 8.6 | \$32,428 |
| 63 | | | | | |
| 64 | OPERATING EXPENSES | | | | |
| 65 | Office | \$2,631 | \$2,500 | \$2,900 | |
| 66 | Printing | 3,071 | 10,500 | 11,550 | |
| 67 | Traveling | 15,822 | 16,000 | 16,000 | |
| 68 | Telephone and telegraph | 2,007 | 2,300 | 2,450 | |
| 69 | Postage | 3,204 | 5,000 | 6,440 | |
| 70 | Automobile expense | 512 | 1,600 | 1,600 | |
| 71 | Freight, cartage, and express | 528 | 750 | 600 | |
| 72 | Rent—building space | 4,966 | 5,823 | 6,280 | |
| 73 | Liability insurance | 61 | 325 | 500 | |
| 74 | Legal advertising, hearings, and evidence | 42 | 600 | 1,500 | |
| 75 | Examination expense | 16,461 | 25,000 | 25,700 | |
| 76 | Pro rata departmental administration | 3,154 | 3,889 | 3,793 | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | | |
| 5 | Pro rata general fiscal administration----- | | | | \$1,796 | \$1,977 | \$2,197 | |
| 6 | Pro rata Attorney General's services----- | | | | — | 280 | 500 | |
| 7 | Pro rata Personnel Board's services----- | | | | 314 | 353 | 334 | |
| 8 | Hearing services, Division of Administrative Procedure----- | | | | 158 | 500 | 500 | |
| 9 | | | | | | | | |
| 10 | Totals, Operating Expenses----- | | | | \$54,727 | \$77,397 | \$82,844 | |
| 11 | | | | | | | | |
| 12 | EQUIPMENT | | | | | | | |
| 13 | Office—additional----- | | | | \$1,064 | \$1,608 | \$1,482 | |
| 14 | Automobile—additional----- | | | | 5,041 | — | — | |
| 15 | | | | | | | | |
| 16 | Total, Equipment----- | | | | \$6,105 | \$1,608 | \$1,482 | |
| 17 | | | | | | | | |
| 18 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 19 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 20 | | | | | | | | |
| 21 | ACCOUNTANCY FUND | | | | | | | |
| 22 | | | | | | | | |
| 23 | Certified Public Accountant Fees: | | | | | | | |
| 24 | Renewal licenses----- | | | | \$10,895 | \$12,000 | \$15,000 | |
| 25 | Examinations----- | | | | 32,695 | 35,000 | 36,500 | |
| 26 | Reciprocity certificates----- | | | | 3,575 | 5,000 | 5,000 | |
| 27 | Partnership registrations----- | | | | 840 | 500 | 300 | |
| 28 | Delinquent penalties----- | | | | 187 | 200 | 250 | |
| 29 | | | | | | | | |
| 30 | Public Accountant Fees: | | | | | | | |
| 31 | Renewal licenses----- | | | | 51,535 | 70,000 | 80,000 | |
| 32 | Registrations----- | | | | 75,090 | 3,000 | 1,000 | |
| 33 | Delinquent penalties----- | | | | 1,418 | 1,600 | 2,000 | |
| 34 | Miscellaneous----- | | | | 20 | 200 | 50 | |
| 35 | | | | | | | | |
| 36 | Totals, Revenues----- | | | | \$176,255 | \$127,500 | \$140,100 | |
| 37 | | | | | | | | |
| 38 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 39 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 40 | | | | | | | | |
| 41 | ACCOUNTANCY FUND | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | Estimated unbudgeted surplus, July 1----- | | | | | \$179,622 | | \$189,037 |
| 45 | Estimated revenue----- | | | | | 127,500 | | 140,100 |
| 46 | | | | | | | | |
| 47 | Total----- | | | | | \$307,122 | | \$329,137 |
| 48 | Less estimated expenditures: | | | | | | | |
| 49 | Support----- | | | | \$115,435 | | \$116,754 | |
| 50 | Contributions to State Employees' Retirement Fund----- | | | | 2,650 | | 2,290 | |
| 51 | | | | | | | | |
| 52 | Total Estimated Expenditures----- | | | | | \$118,085 | | \$119,044 |
| 53 | | | | | | | | |
| 54 | Estimated unbudgeted surplus, June 30----- | | | | | \$189,037 | | \$210,093 |
| 55 | Investment in Business and Professions Building----- | | | | \$10,677 | | \$9,645 | |
| 56 | Investment in Business and Professions Building Annex----- | | | | 100,000 | | 97,500 | |
| 57 | Current----- | | | | 78,360 | | 102,948 | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------------|----------------------|----------------------|--|
| 1 | BOARD OF ARCHITECTURAL EXAMINERS' FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$25,803 | \$27,759 | \$29,593 | +\$1,834 |
| 5 | Contributions to State Employees' Retirement Fund | 826 | 1,116 | 1,139 | +23 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES | \$26,629 | \$28,875 | \$30,732 | +\$1,857 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Licenses and other fees | \$25,589 | \$25,960 | \$27,900 | +\$1,940 |
| 11 | | | | | |
| 12 | | | | | |
| 13 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 14 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 15 | | | | | |
| 16 | APPROPRIATIONS AVAILABLE | | | | |
| 17 | | | | | |
| 18 | Budget Act appropriation | \$22,121 | \$26,683 | \$29,593 | |
| 19 | Deficiency authorizations | 4,498 | 1,076 | - | |
| 20 | | | | | |
| 21 | Total Available | \$26,619 | \$27,759 | \$29,593 | |
| 22 | Unexpended balance, estimated savings | -816 | - | - | |
| 23 | | | | | |
| 24 | TOTAL EXPENDITURES | \$25,803 | \$27,759 | \$29,593 | |
| 25 | | | | | |
| 26 | EXPENDITURES BY OBJECT | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized | 3.7 | 4 | 4 | |
| 31 | Operating expenses | 9,633 | 11,123 | 12,496 | +\$374 |
| 32 | Equipment | 1,693 | 220 | 307 | +87 |
| 33 | | | | | |
| 34 | TOTAL EXPENDITURES | \$25,803 | \$27,759 | \$29,593 | +\$1,834 |
| 35 | | | | | |
| 36 | | | | | |
| 37 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 38 | | | | | |
| 39 | SALARIES AND WAGES | | | | |
| 40 | Executive secretary | 1 | 1 | 1 | |
| 41 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 42 | Investigator | 1.7 | 2 | 2 | |
| 43 | Commissioners on examinations | (0.5) | (0.7) | (0.7) | |
| 44 | Temporary help | (0.3) | (0.3) | (0.3) | |
| 45 | | | | | |
| 46 | Totals, Salaries and Wages | 3.7 | 4 | 4 | |
| 47 | | | | | |
| 48 | OPERATING EXPENSES | | | | |
| 49 | Office | \$244 | \$250 | \$263 | |
| 50 | Printing | 1,665 | 720 | 1,850 | |
| 51 | Telephone and telegraph | 162 | 200 | 225 | |
| 52 | Postage | 380 | 420 | 450 | |
| 53 | Freight, cartage, and express | 61 | 200 | 60 | |
| 54 | Traveling | 2,958 | 4,000 | 4,000 | |
| 55 | Automobile operation | 710 | 1,200 | 1,300 | |
| 56 | Rent—building space | 1,075 | 1,257 | 1,439 | |
| 57 | Liability insurance | 39 | 60 | 75 | |
| 58 | Examinations | 95 | 110 | 115 | |
| 59 | Pro rata departmental administration | 996 | 1,041 | 991 | |
| 60 | Pro rata general fiscal administration | 504 | 588 | 649 | |
| 61 | Pro rata Personnel Board's services | 95 | 140 | 142 | |
| 62 | Pro rata Attorney General's services | 237 | 237 | 237 | |
| 63 | Hearing services—Division of Administrative Procedure | 322 | 500 | 500 | |
| 64 | Legal advertising, hearings, and evidence | 90 | 200 | 200 | |
| 65 | | | | | |
| 66 | Totals, Operating Expenses | \$9,633 | \$11,123 | \$12,496 | |
| 67 | | | | | |
| 68 | EQUIPMENT | | | | |
| 69 | Office—replacement | - | - | \$127 | |
| 70 | Office—additional | \$21 | \$220 | 180 | |
| 71 | Automobile—additional | 1,672 | - | - | |
| 72 | | | | | |
| 73 | Totals, Equipment | \$1,693 | \$220 | \$307 | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|--|-------------------|----------------------|----------------------|----------|
| 1 | BOARD OF ARCHITECTURAL EXAMINERS' FUND | | | | |
| 2 | | | | | |
| 3 | Renewal licenses ----- | \$15,750 | \$16,250 | \$17,750 | |
| 4 | Examination applications ----- | 6,615 | 7,500 | 7,500 | |
| 5 | Delinquent penalties ----- | 144 | 200 | 150 | |
| 6 | Temporary certificates ----- | 1,000 | 500 | 500 | |
| 7 | Provisional certificates ----- | 2,080 | 1,500 | 2,000 | |
| 8 | Miscellaneous ----- | - | 10 | - | |
| 9 | | | | | |
| 10 | Totals, Revenues ----- | \$25,589 | \$25,960 | \$27,900 | |
| 11 | | | | | |
| 12 | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 13 | | DETAIL | TOTAL | DETAIL | TOTAL |
| 14 | | | | | |
| 15 | BOARD OF ARCHITECTURAL EXAMINERS' FUND | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | Estimated unbudgeted surplus, July 1----- | | \$24,156 | | \$21,241 |
| 19 | Estimated revenue ----- | | 25,960 | | 27,900 |
| 20 | | | | | |
| 21 | Total ----- | | \$50,116 | | \$49,141 |
| 22 | Less Estimated Expenditures: | | | | |
| 23 | Support ----- | \$27,759 | | \$29,593 | |
| 24 | Contribution to State Employees' Retirement Fund----- | 1,116 | | 1,139 | |
| 25 | | | | | |
| 26 | Total Expenditures ----- | | 28,875 | | 30,732 |
| 27 | | | | | |
| 28 | Estimated unbudgeted surplus, June 30----- | | \$21,241 | | \$18,409 |
| 29 | Invested in Business and Professions Building----- | \$4,003 | | \$3,616 | |
| 30 | Invested in Business and Professions Building Annex----- | 10,000 | | 9,750 | |
| 31 | Current ----- | 7,238 | | 5,043 | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

ATHLETIC COMMISSION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | ATHLETIC COMMISSION FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration | \$39,875 | \$45,683 | \$50,771 | +\$5,088 |
| 6 | Inspection | 94,107 | 93,862 | 96,590 | +2,728 |
| 7 | | | | | |
| 8 | Totals, Support | \$133,982 | \$139,545 | \$147,361 | +\$7,816 |
| 9 | Contributions to State Employees' Retirement Fund | 6,255 | 8,546 | 8,728 | +182 |
| 10 | | | | | |
| 11 | TOTAL EXPENDITURES | \$140,237 | \$148,091 | \$156,089 | +\$7,998 |
| 12 | | | | | |
| 13 | REVENUES | | | | |
| 14 | Admissions Tax on Boxing and Wrestling Contests | \$214,221 | \$200,000 | \$200,000 | - |
| 15 | Licenses and Other Fees | 26,309 | 26,700 | 26,550 | -\$150 |
| 16 | | | | | |
| 17 | TOTAL REVENUES | \$240,530 | \$226,700 | \$226,550 | -\$150 |
| 18 | | | | | |
| 19 | | | | | |
| 20 | EXPENDITURES FOR SUPPORT | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—additional | | | | \$922 | \$566 | \$2,079 |
| 4 | Office—replacement | | | | — | 179 | — |
| 5 | Automobile—additional | | | | — | — | 1,800 |
| 6 | Totals, Equipment | | | | \$922 | \$745 | \$3,879 |
| 7 | Totals, Administration | | | | \$39,875 | \$45,683 | \$50,771 |
| 8 | Inspections | | | | | | |
| 9 | SALARIES AND WAGES | | | | | | |
| 10 | Chief athletic inspector | 2 | 2 | 2 | \$395-481 | \$11,544 | \$11,544 |
| 11 | Assistant chief athletic inspector | 3 | 4 | 4 | 310-376 | 17,256 | 17,436 |
| 12 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,350 | 2,470 |
| 13 | Junior stenographer-clerk | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 14 | Athletic inspector (intermittent) | (20) | (21.7) | (21.7) | (60,112) | 65,000 | 65,000 |
| 15 | Temporary help | (0.1) | (0.1) | (0.1) | (166) | 200 | 200 |
| 16 | Totals, Positions Now Authorized | 7 | 8 | 8 | \$89,691 | \$98,630 | \$98,930 |
| 17 | Estimated salary savings | — | —0.5 | —0.5 | — | —4,433 | —7,340 |
| 18 | Totals, Salaries and Wages | 7 | 7.5 | 7.5 | \$89,691 | \$89,197 | \$91,590 |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Office | | | | \$351 | \$365 | \$400 |
| 21 | Traveling | | | | 1,860 | 2,000 | 2,200 |
| 22 | Telephone and telegraph | | | | 2,182 | 2,300 | 2,400 |
| 23 | Freight, cartage, and express | | | | 23 | — | — |
| 24 | Totals, Operating Expenses | | | | \$4,416 | \$4,665 | \$5,000 |
| 25 | Totals, Inspections | | | | \$94,107 | \$93,862 | \$96,590 |
| 26 | REVENUES | | | | | | |
| 27 | ATHLETIC COMMISSION FUND | | | | | | |
| 28 | Five percent admission tax on boxing and wrestling contests | | | | \$214,221 | \$200,000 | \$200,000 |
| 29 | Club licenses | | | | 5,955 | 6,000 | 6,000 |
| 30 | Referees' licenses | | | | 1,945 | 2,000 | 2,000 |
| 31 | Managers' licenses | | | | 7,675 | 7,500 | 7,500 |
| 32 | Boxers' licenses | | | | 3,610 | 4,000 | 4,000 |
| 33 | Seconds' licenses | | | | 2,110 | 1,900 | 1,800 |
| 34 | Club physicians' licenses | | | | 350 | 350 | 350 |
| 35 | Examining physicians' licenses | | | | 130 | 150 | 150 |
| 36 | Timekeepers' licenses | | | | 320 | 325 | 325 |
| 37 | Announcers' licenses | | | | 310 | 325 | 325 |
| 38 | Wrestlers' licenses | | | | 1,135 | 1,250 | 1,250 |
| 39 | Matchmakers' licenses | | | | 650 | 650 | 600 |
| 40 | Duplicate licenses | | | | 32 | 50 | 50 |
| 41 | Wrestling booking agents' licenses | | | | 200 | 200 | 200 |
| 42 | Fines | | | | 1,887 | 2,000 | 2,000 |
| 43 | Totals, Revenues | | | | \$240,530 | \$226,700 | \$226,550 |
| 44 | STATEMENT OF UNBUDGETED SURPLUS | | | | | | |
| 45 | | | | | | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 46 | | | | | | DETAIL | TOTAL |
| 47 | ATHLETIC COMMISSION FUND | | | | | | |
| 48 | Estimated unbudgeted surplus, July 1 | | | | | \$565,969 | \$644,578 |
| 49 | Estimated revenue | | | | | 226,700 | 226,550 |
| 50 | Total | | | | | \$792,669 | \$871,128 |
| 51 | Less Estimated Expenditures: | | | | | | |
| 52 | Athletic Commission: | | | | | | |
| 53 | Support | | | | \$139,545 | | \$147,361 |
| 54 | Contributions to State Employees' Retirement Fund | | | | 8,546 | | 8,728 |
| 55 | Total, Athletic Commission | | | | \$148,091 | | \$156,089 |
| 56 | Veterans Home: | | | | | | |
| 57 | Capital outlay | | | | — | | 105,000 |
| 58 | Total Expenditures | | | | | \$148,091 | \$261,089 |
| 59 | Estimated unbudgeted surplus, June 30 | | | | | \$644,578 | \$610,039 |

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | BARBER EXAMINERS' FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$86,928 | \$94,044 | \$93,651 | —\$393 |
| 4 | Contributions to State Employees' Retirement Fund | 2,801 | 3,175 | 3,283 | +108 |
| 5 | TOTAL EXPENDITURES | \$89,729 | \$97,219 | \$96,934 | —\$285 |
| 6 | REVENUES | | | | |
| 7 | Licenses and Other Fees | \$95,212 | \$97,070 | \$95,700 | —\$1,370 |
| 8 | | | | | |
| 9 | EXPENDITURES FOR SUPPORT | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

^b Remainder of salary paid by Board of Cosmetology.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | EQUIPMENT | | | | | | | |
| 5 | Office—additional | | | | \$78 | \$274 | \$192 | |
| 6 | Office—replacement | | | | — | 760 | — | |
| 7 | Automobile—replacement | | | | 1,115 | 2,550 | 2,150 | |
| 8 | Automobile—additional | | | | — | 1,650 | — | |
| 9 | | | | | | | | |
| 10 | Totals, Equipment | | | | \$1,193 | \$5,234 | \$2,342 | |
| 11 | | | | | | | | |
| 12 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 13 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 14 | | | | | | | | |
| 15 | BARBER EXAMINERS' FUND | | | | | | | |
| 16 | | | | | | | | |
| 17 | Educational tests | | | | \$2,913 | \$2,900 | \$2,700 | |
| 18 | Journeyman examinations | | | | 12,420 | 13,000 | 12,500 | |
| 19 | Apprentice examinations | | | | 8,865 | 8,500 | 7,500 | |
| 20 | Barber renewals | | | | 44,244 | 45,000 | 45,000 | |
| 21 | Apprentice renewals | | | | 5,148 | 5,700 | 6,000 | |
| 22 | Restoration penalties | | | | 1,154 | 1,300 | 1,200 | |
| 23 | Barber shop certificates | | | | 16,118 | 16,400 | 16,500 | |
| 24 | New and duplicate certificates | | | | 4,350 | 4,270 | 4,300 | |
| 25 | | | | | | | | |
| 26 | Totals, Revenues | | | | \$95,212 | \$97,070 | \$95,700 | |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 30 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 31 | | | | | | | | |
| 32 | BARBER EXAMINERS' FUND | | | | | | | |
| 33 | | | | | | | | |
| 34 | Estimated unbudgeted surplus, July 1 | | | | | \$74,273 | | \$74,124 |
| 35 | Estimated revenue | | | | | 97,070 | | 95,700 |
| 36 | | | | | | | | |
| 37 | Total | | | | | \$171,343 | | \$169,824 |
| 38 | Less Estimated Expenditures: | | | | | | | |
| 39 | Support | | | | \$94,044 | | \$93,651 | |
| 40 | Contributions to State Employees' Retirement Fund | | | | 3,175 | | 3,283 | |
| 41 | | | | | | | | |
| 42 | Total Expenditures | | | | | 97,219 | | 96,934 |
| 43 | | | | | | | | |
| 44 | Estimated unbudgeted surplus, June 30 | | | | | \$74,124 | | \$72,890 |
| 45 | Invested in Business and Professions Building | | | | \$18,686 | | \$16,881 | |
| 46 | Current | | | | 55,438 | | 56,009 | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | STATE BOARD OF CHIROPRACTIC EXAMINERS' FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$24,471 | \$32,037 | \$30,808 | —\$1,229 |
| 4 | Contributions to State Employees' Retirement Fund ----- | 730 | 762 | 780 | a +18 |
| 5 | TOTAL EXPENDITURES ----- | \$25,201 | \$32,799 | \$31,588 | —\$1,211 |
| 6 | REVENUES | | | | |
| 7 | Licenses and other fees ----- | \$17,811 | \$29,775 | \$19,950 | —\$9,825 |
| 8 | | | | | a Subtract |
| 9 | EXPENDITURES FOR SUPPORT | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|----------------------|
| 1 | STATE BOARD OF CHIROPRACTIC EXAMINERS' FUND | | | |
| 2 | | | | |
| 3 | Reciprocity certificates ----- | \$275 | \$1,000 | \$1,000 |
| 4 | Examination fees ----- | 6,250 | 17,625 | 7,500 |
| 5 | Renewal licenses, reinstatement and restoration fees ----- | 9,698 | 10,150 | 11,350 |
| 6 | Donations from licentiates ----- | 1,308 | 1,000 | - |
| 7 | Miscellaneous ----- | 280 | - | 100 |
| 8 | | | | |
| 9 | Total, Revenues ----- | \$17,811 | \$29,775 | \$19,950 |

| STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|---------------------------------|--|----------|-------------------|----------|
| | DETAIL | TOTAL | DETAIL | TOTAL |
| 15 | STATE BOARD OF CHIROPRACTIC EXAMINERS' FUND | | | |
| 16 | | | | |
| 17 | Estimated unbudgeted surplus, July 1 ----- | \$30,829 | | \$27,805 |
| 18 | Estimated revenue ----- | 29,775 | | 19,950 |
| 19 | | | | |
| 20 | Total ----- | \$60,604 | | \$47,755 |
| 21 | Less Estimated Expenditures: | | | |
| 22 | Support ----- | \$32,037 | \$30,808 | |
| 23 | Contribution to State Employees' Retirement Fund ----- | 762 | 780 | |
| 24 | | | | |
| 25 | Total Expenditures ----- | \$32,799 | | \$31,588 |
| 26 | | | | |
| 27 | Estimated unbudgeted surplus, June 30 ----- | \$27,805 | | \$16,167 |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------------|----------------------|----------------------|--|
| 1 | CIVIL ENGINEERS' FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$95,010 | \$197,474 | \$177,471 | —\$20,003 |
| 5 | Contributions to State Employees' Retirement Fund ----- | 1,653 | 4,330 | 4,713 | +383 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES ----- | \$96,663 | \$201,804 | \$182,184 | —\$19,620 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Licenses and Other Fees ----- | \$90,608 | \$623,770 | \$206,370 | —\$417,400 |
| 11 | | | | | |
| 12 | | | | | |
| 13 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 14 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 15 | | | | | |
| 16 | APPROPRIATIONS AVAILABLE | | | | |
| 17 | | | | | |
| 18 | Budget Act appropriation ----- | \$53,650 | \$97,864 | \$177,471 | |
| 19 | Deficiency authorizations ----- | 53,033 | 99,929 | - | |
| 20 | | | | | |
| 21 | Total Available ----- | \$106,683 | \$197,793 | \$177,471 | |
| 22 | Unexpended balance, estimated savings ----- | —11,673 | —319 | - | |
| 23 | | | | | |
| 24 | TOTAL EXPENDITURES ----- | \$95,010 | \$197,474 | \$177,471 | |
| 25 | | | | | |
| 26 | EXPENDITURES BY OBJECT | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized ----- | 10 | 21.8 | 21.5 | —\$34,527 |
| 31 | Proposed new positions ----- | - | - | 1 | +4,980 |
| 32 | Estimated salary savings ----- | - | -2 | -1.8 | a +1,000 |
| 33 | | | | | |
| 34 | Totals, Salaries and Wages ----- | 10 | 19.8 | 20.7 | —\$30,547 |
| 35 | Operating expenses ----- | 35,152 | 66,021 | 82,783 | +16,762 |
| 36 | Equipment ----- | 9,679 | 11,321 | 5,103 | —6,218 |
| 37 | | | | | |
| 38 | TOTAL EXPENDITURES ----- | \$95,010 | \$197,474 | \$177,471 | —\$20,003 |
| 39 | | | | | a Subtract |
| 40 | | | | | |
| 41 | | | | | |
| 42 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 43 | | | | | |
| 44 | SALARIES AND WAGES | | | | |
| 45 | Board members (7) per diem ----- | - | - | - | |
| 46 | Executive secretary ----- | 1 | 1 | 1 | |
| 47 | Assistant civil engineer ----- | 1 | 1 | 1 | |
| 48 | Senior stenographer-clerk ----- | 0.7 | 1 | 1 | |
| 49 | Intermediate stenographer-clerk ----- | 3 | 4 | 4 | |
| 50 | Intermediate typist-clerk ----- | 1.8 | 7 | 7 | |
| 51 | Intermediate clerk ----- | 0.2 | 1 | 1 | |
| 52 | Intermediate account clerk ----- | - | 1 | 1 | |
| 53 | Addressing machine operator (part salary) ----- | - | 0.8 | 0.5 | |
| 54 | Investigator ----- | 2.3 | 5 | 5 | |
| 55 | Examination commissioner ----- | (0.2) | (1.3) | (1.8) | |
| 56 | Temporary help ----- | (4.1) | (9) | (1) | |
| 57 | | | | | |
| 58 | Totals, Positions Now Authorized ----- | 10 | 21.8 | 21.5 | |
| 59 | Proposed New Positions: | | | | |
| 60 | Associate civil engineer ----- | - | - | 1 | |
| 61 | Estimated salary savings ----- | - | -2 | -1.8 | |
| 62 | | | | | |
| 63 | Totals, Salaries and Wages ----- | 10 | 19.8 | 20.7 | |
| 64 | | | | | |
| 65 | OPERATING EXPENSES | | | | |
| 66 | Office ----- | \$2,003 | \$5,000 | \$3,100 | |
| 67 | Printing ----- | 10,266 | 9,850 | 25,600 | |
| 68 | Traveling ----- | 5,960 | 15,010 | 22,440 | |
| 69 | Telephone and telegraph ----- | 498 | 1,200 | 1,200 | |
| 70 | Postage ----- | 5,273 | 15,735 | 9,000 | |
| 71 | Automobile mileage ----- | 2,026 | 1,560 | 505 | |
| 72 | Automobile operation ----- | 191 | 2,000 | 4,260 | |
| 73 | Freight, cartage, and express ----- | 156 | 250 | 250 | |
| 74 | Moving expense ----- | - | 250 | - | |
| 75 | Rent—building space ----- | 3,447 | 4,247 | 5,901 | |
| 76 | Liability insurance ----- | 50 | 400 | 500 | |
| 77 | Legal advertising, hearings, and evidence ----- | 12 | 600 | 600 | |
| 78 | Examination ----- | 181 | 750 | 750 | |
| 79 | Registration fee—National Council ----- | - | 650 | 650 | |
| 80 | Pro rata departmental administration ----- | 2,564 | 3,946 | 3,632 | |
| 81 | Pro rata general fiscal administration ----- | 1,481 | 1,699 | 1,879 | |
| 82 | Pro rata Attorney General's services ----- | 350 | 350 | 350 | |
| 83 | Pro rata Personnel Board's services ----- | 330 | 1,024 | 666 | |
| 84 | Hearing services—Division of Administrative Procedure ----- | 364 | 1,500 | 1,500 | |
| 85 | | | | | |
| 86 | Totals, Operating Expenses ----- | \$35,152 | \$66,021 | \$82,783 | |

Office at Sacramento

Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EQUIPMENT | | | | | | | |
| 2 | Office—replacement ----- | | | | \$120 | — | — | |
| 3 | Office—additional ----- | | | | 4,528 | \$9,621 | \$1,503 | |
| 4 | Automobile—additional ----- | | | | 5,031 | 1,700 | 3,600 | |
| 5 | | | | | | | | |
| 6 | Totals, Equipment ----- | | | | \$9,679 | \$11,321 | \$5,103 | |
| 7 | | | | | | | | |
| 8 | | | | | | | | |
| 9 | | | | | | | | |
| 10 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 11 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 12 | | | | | | | | |
| 13 | CIVIL ENGINEERS' FUND | | | | | | | |
| 14 | | | | | | | | |
| 15 | Application fees ----- | | | | \$36,225 | \$278,500 | \$26,420 | |
| 16 | Certificate fees ----- | | | | 19,240 | 173,300 | 8,920 | |
| 17 | Annual renewal fees ----- | | | | 31,272 | 170,200 | 168,620 | |
| 18 | Restoration penalties ----- | | | | 2,218 | 1,320 | 2,100 | |
| 19 | Temporary certificates—engineers ----- | | | | 50 | 200 | 110 | |
| 20 | Miscellaneous ----- | | | | 1,603 | 250 | 200 | |
| 21 | | | | | | | | |
| 22 | Totals, Revenues ----- | | | | \$90,608 | \$623,770 | \$206,370 | |
| 23 | | | | | | | | |
| 24 | | | | | | | | |
| 25 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 26 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 27 | | | | | | | | |
| 28 | CIVIL ENGINEERS' FUND | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | Estimated unbudgeted surplus, July 1 ----- | | | | | \$57,884 | | \$479,850 |
| 32 | Estimated revenue ----- | | | | | 623,770 | | 206,370 |
| 33 | | | | | | | | |
| 34 | Total ----- | | | | | \$681,654 | | \$686,220 |
| 35 | Less Estimated Expenditures: | | | | | | | |
| 36 | Support ----- | | | | \$197,474 | | \$177,471 | |
| 37 | Contributions to State Employees' Retirement Fund ----- | | | | 4,330 | | 4,713 | |
| 38 | | | | | | | | |
| 39 | Total Expenditures ----- | | | | | 201,804 | | 182,184 |
| 40 | | | | | | | | |
| 41 | Estimated unbudgeted surplus, June 30 ----- | | | | | \$479,850 | | \$504,036 |
| 42 | Investment in Business and Professions Building ----- | | | | \$21,355 | | \$19,292 | |
| 43 | Current ----- | | | | 458,495 | | 484,744 | |

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | CONTRACTORS' LICENSE FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration ----- | \$112,692 | \$160,116 | \$169,652 | +\$9,536 |
| 5 | Inspection ----- | 247,708 | 266,580 | 260,468 | -6,112 |
| 6 | Totals, Support ----- | \$360,400 | \$426,696 | \$430,120 | +\$3,424 |
| 7 | Contributions to State Employees' Retirement Fund ----- | 15,948 | 20,831 | 21,484 | +653 |
| 8 | TOTAL EXPENDITURES ----- | \$376,348 | \$447,527 | \$451,604 | +\$4,077 |
| 9 | REVENUES | | | | |
| 10 | Licenses and other fees ----- | \$337,397 | \$375,405 | \$369,825 | -\$5,580 |
| 11 | EXPENDITURES FOR SUPPORT | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Rent—building space | | | | \$5,190 | \$5,705 | \$9,720 |
| 5 | Liability insurance | | | | 808 | 1,500 | 1,500 |
| 6 | Legal advertising, hearings, and evidence | | | | 488 | 6,000 | 3,000 |
| 7 | Pro rata departmental administration | | | | 13,455 | 17,054 | 13,864 |
| 8 | Pro rata general fiscal administration | | | | 3,012 | 3,746 | 4,251 |
| 9 | Pro rata Attorney General's services | | | | 2,370 | 2,000 | 2,000 |
| 10 | Pro rata Personnel Board's services | | | | 1,975 | 2,604 | 2,685 |
| 11 | Hearing services—Division of Administrative Procedure | | | | 10,712 | 12,000 | 12,000 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$68,600 | \$84,509 | \$87,270 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Office—additional | | | | \$867 | \$1,499 | \$2,290 |
| 17 | Office—replacement | | | | — | — | 410 |
| 18 | | | | | | | |
| 19 | Totals, Equipment | | | | \$867 | \$1,499 | \$2,700 |
| 20 | | | | | | | |
| 21 | Totals, Administration | | | | \$112,692 | \$160,116 | \$169,652 |
| 22 | | | | | | | |
| 23 | Inspection | | | | | | |
| 24 | | | | | | | |
| 25 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 26 | Deputy registrar of contractors | 3 | 3 | 3 | \$415-505 | \$18,012 | \$18,180 |
| 27 | Investigator | 33 | 45 | 45 | 268-325 | 161,468 | 165,103 |
| 28 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 29 | Junior typist-clerk | 1.9 | 2 | 2 | 160-190 | 4,020 | 4,260 |
| 30 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,160 | 2,260 |
| 31 | Intermediate stenographer-clerk | 4 | 4 | 4 | 190-231 | 10,224 | 10,444 |
| 32 | Intermediate stenographer-clerk (part time) | 0.3 | 0.3 | 0.3 | 190-231 | 924 | 924 |
| 33 | Temporary help | (0.1) | (0.6) | (—) | (724) | 1,500 | 300 |
| 34 | | | | | | | |
| 35 | Totals, Positions Now Authorized | 45.2 | 57.3 | 57.3 | \$183,728 | \$204,740 | \$207,903 |
| 36 | Proposed New Positions: | | | | | | |
| 37 | District supervisor | — | — | 1 | 325-395 | — | 3,900 |
| 38 | Estimated salary savings | — | —5 | —3.7 | — | —13,880 | —10,400 |
| 39 | | | | | | | |
| 40 | Totals, Salaries and Wages | 45.2 | 52.3 | 54.6 | \$183,728 | \$190,860 | \$201,403 |
| 41 | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Office | | | | \$1,001 | \$1,250 | \$1,400 |
| 44 | Traveling | | | | 13,309 | 18,000 | 18,550 |
| 45 | Telephone and telegraph | | | | 3,238 | 3,400 | 3,500 |
| 46 | Postage | | | | 3,103 | 3,250 | 3,400 |
| 47 | Automobile operation | | | | 11,529 | 15,200 | 16,000 |
| 48 | Freight, cartage and express | | | | 261 | 100 | 250 |
| 49 | Moving | | | | — | 150 | — |
| 50 | Rent—building space | | | | 7,786 | 11,471 | 13,165 |
| 51 | Examination | | | | 1,858 | 2,425 | 2,500 |
| 52 | Legal advertising, hearings, and evidence | | | | 68 | 100 | 100 |
| 53 | | | | | | | |
| 54 | Totals, Operating Expenses | | | | \$42,153 | \$55,346 | \$58,865 |
| 55 | | | | | | | |
| 56 | EQUIPMENT | | | | | | |
| 57 | Office—additional | | | | \$1,053 | \$449 | \$200 |
| 58 | Office—replacement | | | | — | 375 | — |
| 59 | Automobile—additional | | | | 15,701 | 11,550 | — |
| 60 | Automobile—replacement | | | | 5,073 | 8,000 | — |
| 61 | | | | | | | |
| 62 | Totals, Equipment | | | | \$21,827 | \$20,374 | \$200 |
| 63 | | | | | | | |
| 64 | Totals, Inspection | | | | \$247,708 | \$266,580 | \$260,468 |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|--|-------------------|----------------------|----------------------|-------------------|
| 1 | CONTRACTORS' LICENSE FUND | | | | |
| 2 | | | | | |
| 3 | Original licenses ----- | \$87,230 | \$96,000 | \$75,000 | |
| 4 | Renewal licenses ----- | 207,665 | 232,955 | 251,825 | |
| 5 | Delinquent penalties ----- | 10,770 | 11,450 | 12,500 | |
| 6 | Failed examination fees ----- | 26,410 | 30,000 | 25,000 | |
| 7 | Sale of register ----- | 3,529 | 3,500 | 4,000 | |
| 8 | Certified copies and miscellaneous ----- | 1,793 | 1,500 | 1,500 | |
| 9 | | | | | |
| 10 | Totals, Revenues ----- | \$337,397 | \$375,405 | \$369,825 | |
| 11 | | | | | |
| 12 | STATEMENT OF UNBUDGETED SURPLUS | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 13 | | | DETAIL | TOTAL | DETAIL |
| 14 | | | | | TOTAL |
| 15 | | | | | |
| 16 | | | | | |
| 17 | CONTRACTORS' LICENSE FUND | | | | |
| 18 | | | | | |
| 19 | Estimated unbudgeted surplus, July 1 ----- | | \$441,927 | | \$369,805 |
| 20 | Estimated Revenue ----- | | 375,405 | | 369,825 |
| 21 | | | | | |
| 22 | Total ----- | | \$817,332 | | \$739,630 |
| 23 | Less Estimated Expenditures: | | | | |
| 24 | Support ----- | \$426,696 | | \$430,120 | |
| 25 | Contributions to State Employees' Retirement Fund ----- | 20,831 | | 21,484 | |
| 26 | | | | | |
| 27 | Total, Contractors License Board ----- | \$447,527 | | \$451,604 | |
| 28 | Claim of Secretary of Board of Control ----- | - | | 217 | |
| 29 | | | | | |
| 30 | Total Expenditures ----- | | \$447,527 | | \$451,821 |
| 31 | | | | | |
| 32 | Estimated unbudgeted surplus, June 30 ----- | | \$369,805 | | \$287,809 |
| 33 | Investment in Business and Professions Building ----- | \$183,700 | | \$165,955 | |
| 34 | Investment in Business and Professions Building, Annex ----- | 100,000 | | 97,500 | |
| 35 | Current ----- | 86,105 | | 24,354 | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | BOARD OF COSMETOLOGY CONTINGENT FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$139,492 | \$153,223 | \$151,281 | —\$1,942 |
| 4 | Contributions to State Employees' Retirement Fund | 3,895 | 5,515 | 5,664 | +149 |
| 5 | TOTAL EXPENDITURES | \$143,387 | \$158,738 | \$156,945 | —\$1,793 |
| 6 | REVENUES | | | | |
| 7 | Licenses and Other Fees | \$114,303 | \$111,750 | \$105,000 | —\$6,750 |
| 8 | EXPENDITURES FOR SUPPORT | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

b Remainder of salary paid by Board of Barber Examiners.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | STATE DENTISTRY FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$50,553 | \$49,564 | \$55,725 | + \$6,161 |
| 5 | Contributions to State Employees' Retirement Fund | 997 | 1,295 | 1,343 | +48 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES | \$51,550 | \$50,859 | \$57,068 | + \$6,209 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Licenses and Other Fees | \$55,186 | \$58,506 | \$60,240 | + \$1,734 |
| 11 | | | | | |
| 12 | EXPENDITURES FOR SUPPORT | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | APPROPRIATIONS AVAILABLE | | | | |
| 17 | | | | | |
| 18 | Budget act appropriation | \$45,315 | \$48,559 | \$55,725 | |
| 19 | Deficiency authorizations | 7,022 | 1,005 | — | |
| 20 | | | | | |
| 21 | Total available | \$52,377 | \$49,564 | \$55,725 | |
| 22 | Unexpended Balance, estimated savings | —1,784 | — | — | |
| 23 | | | | | |
| 24 | TOTAL EXPENDITURES | \$50,553 | \$49,564 | \$55,725 | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | EXPENDITURES BY OBJECT | | | | |
| 28 | | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized | 4.9 | 5.7 | 5.7 | + \$2,127 |
| 31 | Estimated salary savings | — | —0.3 | —0.3 | a + 72 |
| 32 | | | | | |
| 33 | Totals, Salaries and Wages | 4.9 | 5.4 | 5.4 | + \$2,055 |
| 34 | Operating expenses | 21,941 | 19,355 | 23,459 | + 4,104 |
| 35 | Equipment | 55 | 567 | 569 | + 2 |
| 36 | | | | | |
| 37 | TOTAL EXPENDITURES | \$50,553 | \$49,564 | \$55,725 | + \$6,161 |
| 38 | | | | | a Subtract |
| 39 | | | | | |
| 40 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 41 | | | | | |
| 42 | Salaries and Wages: | | | | |
| 43 | Board member (7) per diem | — | — | — | |
| 44 | Secretary (part time) | 0.6 | 0.6 | 0.6 | |
| 45 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 46 | Intermediate stenographer-clerk | | | | |
| 47 | (part salary) | — | 0.3 | 0.5 | |
| 48 | Senior information clerk (part salary) ^b | 0.2 | 0.2 | — | |
| 49 | Intermediate clerk | 0.5 | 1 | 1 | |
| 50 | Investigator | 2 | 2 | 2 | |
| 51 | Attorney (part time) | 0.6 | 0.6 | 0.6 | |
| 52 | Temporary help | (0.5) | (0.2) | (0.4) | |
| 53 | Special investigator (intermittent) | (0.7) | (1.1) | (1) | |
| 54 | | | | | |
| 55 | Totals, Positions Now Authorized | 4.9 | 5.7 | 5.7 | |
| 56 | Estimated salary savings | — | —0.3 | —0.3 | |
| 57 | | | | | |
| 58 | Totals, Salaries and Wages | 4.9 | 5.4 | 5.4 | |
| 59 | | | | | |
| 60 | OPERATING EXPENSE | | | | |
| 61 | Office | \$1,092 | \$1,000 | \$1,147 | |
| 62 | Printing | 3,097 | 400 | 3,480 | |
| 63 | Telephone and telegraph | 929 | 950 | 1,000 | |
| 64 | Postage | 980 | 600 | 1,300 | |
| 65 | Freight, cartage, and express | 186 | 350 | 200 | |
| 66 | Traveling | 5,747 | 6,000 | 6,000 | |
| 67 | Automobile operation | 599 | 1,000 | 1,100 | |
| 68 | Rent—building space | 2,128 | 2,678 | 2,638 | |
| 69 | Liability insurance | 63 | 120 | 120 | |
| 70 | Legal advertising, hearings, and evidence | 2,503 | 2,500 | 2,500 | |
| 71 | Pro-rata departmental administration | 3,388 | 1,887 | 1,954 | |
| 72 | Pro-rata general fiscal administration | 783 | 774 | 903 | |
| 73 | Pro-rata Personnel Board's services | 156 | 296 | 317 | |
| 74 | Hearing services—Division of Administrative Procedure | 59 | 500 | 500 | |
| 75 | Examination | 231 | 300 | 300 | |
| 76 | | | | | |
| 77 | Totals, Operating Expense | \$21,941 | \$19,355 | \$23,459 | |
| 78 | | | | | |
| 79 | EQUIPMENT | | | | |
| 80 | Office—replacement | — | — | \$123 | |
| 81 | Office—additional | \$55 | \$567 | 446 | |
| 82 | | | | | |
| 83 | Totals, Equipment | \$55 | \$567 | \$569 | |
| 84 | | | | | |
| 85 | ^b Remainder of salary paid by Board of Nurse Examiners. | | | | |
| 86 | Office at San Francisco | | | | |

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|---|-------------------|----------------------|----------------------|-----------|
| 1 | STATE DENTISTRY FUND | | | | |
| 2 | Renewals: | | | | |
| 3 | Dentists ----- | \$28,392 | \$28,780 | \$31,600 | |
| 4 | Hygienists ----- | 626 | 600 | 840 | |
| 5 | Examinations: | | | | |
| 6 | Dentists (California graduates) ----- | 4,600 | 4,850 | 5,000 | |
| 7 | Dentists (out-of-state graduates) ----- | 15,850 | 17,700 | 15,000 | |
| 8 | Hygienists ----- | 825 | 800 | 700 | |
| 9 | Court fines ----- | 2,662 | 3,000 | 5,000 | |
| 10 | Penalties and miscellaneous ----- | 2,231 | 2,776 | 2,100 | |
| 11 | | | | | |
| 12 | Totals, Revenues ----- | \$55,186 | \$58,506 | \$60,240 | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | STATEMENT OF UNBUDGETED SURPLUS | | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
| 16 | | | DETAIL | TOTAL | DETAIL |
| 17 | | | | | TOTAL |
| 18 | | | | | |
| 19 | STATE DENTISTRY FUND | | | | |
| 20 | | | | | |
| 21 | Estimated unbudgeted surplus, July 1 ----- | | \$79,703 | | \$87,350 |
| 22 | Estimated revenue ----- | | 58,506 | | 60,240 |
| 23 | | | | | |
| 24 | Total ----- | | \$138,209 | | \$147,590 |
| 25 | Less Estimated Expenditures: | | | | |
| 26 | Support ----- | \$49,564 | | \$55,725 | |
| 27 | Contributions to State Employees' Retirement Fund ----- | 1,295 | | 1,343 | |
| 28 | | | | | |
| 29 | Total, Board of Dental Examiners ----- | \$50,859 | | \$57,068 | |
| 30 | Claim of secretary, Board of Control ----- | - | | 327 | |
| 31 | | | | | |
| 32 | Total Expenditures ----- | | \$50,859 | | \$57,395 |
| 33 | | | | | |
| 34 | Estimated unbudgeted surplus, June 30 ----- | | \$87,350 | | \$90,195 |
| 35 | Investment in Business and Professions Building ----- | \$10,678 | | \$9,646 | |
| 36 | Investment in Business and Professions Building Annex ----- | 25,000 | | 24,375 | |
| 37 | Current ----- | 51,672 | | 56,174 | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

DETECTIVE LICENSE BUREAU

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | PRIVATE DETECTIVE FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$18,457 | \$27,168 | \$25,326 | —\$1,842 |
| 4 | Contributions to State Employees' Retirement Fund | 454 | 880 | 918 | +38 |
| 5 | | | | | |
| 6 | TOTAL EXPENDITURES | \$18,911 | \$28,048 | \$26,244 | —\$1,804 |
| 7 | | | | | |
| 8 | REVENUES | | | | |
| 9 | Licenses and other fees | \$43,377 | \$39,000 | \$37,500 | —\$1,500 |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | EXPENDITURES FOR SUPPORT | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | APPROPRIATIONS AVAILABLE | | | | |
| 18 | Budget Act appropriation | \$21,730 | \$25,145 | \$25,326 | |
| 19 | Deficiency authorization | 644 | 2,132 | — | |
| 20 | | | | | |
| 21 | Total Available | \$22,374 | \$27,277 | \$25,326 | |
| 22 | Unexpended balance, estimated savings | —3,917 | —109 | — | |
| 23 | | | | | |
| 24 | TOTAL EXPENDITURES | \$18,457 | \$27,168 | \$25,326 | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | EXPENDITURES BY OBJECT | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized | 2.5 | 3.5 | 3.5 | |
| 31 | Estimated salary savings | — | —0.1 | —0.1 | |
| 32 | | | | | |
| 33 | Totals, Salaries and Wages | 2.5 | 3.4 | 3.4 | |
| 34 | Operating expenses | 10,757 | 14,485 | 13,334 | —1,151 |
| 35 | Equipment | 24 | 1,525 | 364 | —1,161 |
| 36 | | | | | |
| 37 | TOTAL EXPENDITURES | \$18,457 | \$27,168 | \$25,326 | —\$1,842 |
| 38 | | | | | ^a Add |
| 39 | | | | | |
| 40 | | | | | |
| 41 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 42 | | | | | |
| 43 | SALARIES AND WAGES | | | | |
| 44 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 45 | Intermediate stenographer-clerk | | | | |
| 46 | (part-time) | 0.5 | 0.5 | 0.5 | |
| 47 | Investigator | 1 | 2 | 2 | |
| 48 | Temporary help | (0.1) | (0.2) | (0.3) | |
| 49 | | | | | |
| 50 | Totals, Positions Now Authorized | 2.5 | 3.5 | 3.5 | |
| 51 | Estimated salary savings | — | —0.1 | —0.1 | |
| 52 | | | | | |
| 53 | Totals, Salaries and Wages | 2.5 | 3.4 | 3.4 | |
| 54 | | | | | |
| 55 | OPERATING EXPENSES | | | | |
| 56 | Office | \$38 | \$100 | \$100 | |
| 57 | Printing | 1,525 | 1,700 | 1,900 | |
| 58 | Telephone and telegraph | 188 | 250 | 250 | |
| 59 | Postage | 333 | 400 | 450 | |
| 60 | Freight, cartage, and express | — | 20 | 20 | |
| 61 | Traveling | 2,437 | 3,450 | 3,500 | |
| 62 | Automobile operation | 1,531 | 1,700 | 1,906 | |
| 63 | Rent—building space | 1,101 | 1,606 | 2,075 | |
| 64 | Liability insurance | 52 | 70 | 85 | |
| 65 | Legal advertising, hearings and evidence | 51 | 75 | 75 | |
| 66 | Examination expense | 291 | 400 | 400 | |
| 67 | Pro rata departmental administration | 2,786 | 2,916 | 720 | |
| 68 | Pro rata general fiscal administration | 404 | 391 | 442 | |
| 69 | Pro rata Personnel Board's services | 70 | 107 | 111 | |
| 70 | Pro rata Attorney General's services | — | 300 | 300 | |
| 71 | Hearing services—Division of Administrative Procedure | — | 1,000 | 1,000 | |
| 72 | | | | | |
| 73 | Totals, Operating Expenses | \$10,757 | \$14,485 | \$13,334 | |
| 74 | | | | | |
| 75 | EQUIPMENT | | | | |
| 76 | Office—replacement | — | — | \$123 | |
| 77 | Office—additional | \$13 | \$100 | 241 | |
| 78 | Automobile—replacement | 11 | 1,425 | — | |
| 79 | | | | | |
| 80 | Totals, Equipment | \$24 | \$1,525 | \$364 | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

DETECTIVE LICENSE BUREAU—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|---|-------------------|-----------|-------------------|-----------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | PRIVATE DETECTIVE FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1 ----- | | \$130,342 | | \$141,294 |
| 4 | Estimated revenue ----- | | 39,000 | | 37,500 |
| 5 | Total ----- | | \$169,342 | | \$178,794 |
| 6 | Less Estimated Expenditures : | | | | |
| 7 | Support ----- | \$27,168 | | \$25,326 | |
| 8 | Contributions to State Employees' Retirement Fund ----- | 880 | | 918 | |
| 9 | | | | | |
| 10 | Total Estimated Expenditures ----- | | 28,048 | | 26,244 |
| 11 | | | | | |
| 12 | Estimated unbudgeted surplus, June 30 ----- | | \$141,294 | | \$152,550 |
| 13 | Investment in Business and Professions Building ----- | \$7,831 | | \$7,053 | |
| 14 | Investment in Business and Professions Building Annex ----- | 100,000 | | 97,500 | |
| 15 | Current ----- | 33,463 | | 47,997 | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|--------------------------|----------------------|----------------------|--|
| 1 | DRY CLEANERS' FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$122,733 | \$128,442 | \$162,138 | + \$33,696 |
| 4 | Contributions to State Employees' Retirement Fund ----- | 2,945 | 3,877 | 5,381 | + 1,504 |
| 5 | TOTAL EXPENDITURES ----- | \$125,678 | \$132,319 | \$167,519 | + \$35,200 |
| 6 | REVENUES | | | | |
| 7 | Licenses and other fees ----- | \$212,962 | \$214,060 | \$216,600 | + \$2,540 |
| 8 | Transfers to General Fund as provided by Section 9575, Business and Professions Code ----- | —60,000 | —60,000 | —60,000 | — |
| 9 | NET TOTAL REVENUES ----- | \$152,962 | \$154,060 | \$156,600 | + \$2,540 |
| 10 | GENERAL FUND | | | | |
| 11 | REVENUES ----- | \$60,000 | \$60,000 | \$60,000 | — |
| 12 | GRAND TOTALS, ALL FUNDS | | | | |
| 13 | EXPENDITURES ----- | \$125,678 | \$132,319 | \$167,519 | + \$35,200 |
| 14 | REVENUES ----- | \$212,962 | \$214,060 | \$216,600 | + \$2,540 |
| 15 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED |
| 16 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 |
| 17 | | (Filled) (Auth.) (Auth.) | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 19 | Budget Act appropriation ----- | | \$104,185 | \$131,122 | \$162,138 |
| 20 | Deficiency authorizations ----- | | 22,809 | — | — |
| 21 | Total Available ----- | | \$126,994 | \$131,122 | \$162,138 |
| 22 | Unexpended balances, estimated savings ----- | | —4,261 | —2,680 | — |
| 23 | Total Expenditures ----- | | \$122,733 | \$128,442 | \$162,138 |
| 24 | EXPENDITURES BY OBJECT | | | | |
| 25 | Salaries and Wages: | | | | |
| 26 | Positions now authorized ----- | 15.7 | 17 | 17 | \$65,162 |
| 27 | Proposed new positions ----- | — | — | 6 | \$77,535 |
| 28 | Estimated salary savings ----- | — | —1.3 | —2 | \$75,230 |
| 29 | Totals, Salaries and Wages ----- | 15.7 | 15.7 | 21 | \$65,162 |
| 30 | Operating expenses ----- | | 43,842 | 47,741 | \$74,035 |
| 31 | Equipment ----- | | 13,729 | 6,666 | \$88,488 |
| 32 | TOTAL EXPENDITURES ----- | | \$122,733 | \$128,442 | \$162,138 |
| 33 | | | | | + \$33,696 |
| 34 | | | | | a Subtract |
| 35 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 36 | SALARIES AND WAGES | | | | |
| 37 | Board members (7) per diem ----- | — | — | — | SALARY RANGE (\$7,290) |
| 38 | Executive secretary ----- | 1 | 1 | 1 | 10,635 |
| 39 | Intermediate stenographer-clerk ----- | 4 | 4 | 4 | \$8,550 |
| 40 | Supervising account clerk, grade 1 ----- | 1 | 1 | 1 | 5,964 |
| 41 | Intermediate typist-clerk ----- | 2.7 | 2 | 2 | 190-231 |
| 42 | Intermediate clerk ----- | — | 1 | 1 | 268-325 |
| 43 | Inspector ----- | 7 | 8 | 8 | 3,765 |
| 44 | Expert examiner (intermittent) ----- | (4) | (4) | (4) | 4,920 |
| 45 | Temporary help ----- | (0.7) | (1.2) | (1.1) | 2,160 |
| 46 | Totals, Positions Now Authorized ----- | 15.7 | 17 | 17 | 2,160 |
| 47 | Proposed new positions: | | | | 243-295 |
| 48 | Supervising inspector ----- | — | — | 2 | 24,677 |
| 49 | Inspector ----- | — | — | 4 | 25,881 |
| 50 | Estimated salary savings ----- | — | —1.3 | —2 | 12,000 |
| 51 | Totals, Salaries and Wages ----- | 15.7 | 15.7 | 21 | \$65,162 |
| 52 | | | | | \$74,035 |
| 53 | | | | | \$88,488 |

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | | |
| 3 | Office ----- | | | | \$1,776 | \$1,800 | \$1,875 | |
| 4 | Printing ----- | | | | 6,065 | 5,000 | 6,000 | |
| 5 | Telephone and telegraph ----- | | | | 3,673 | 3,200 | 3,200 | |
| 6 | Postage ----- | | | | 2,623 | 2,500 | 3,000 | |
| 7 | Freight, cartage, and express ----- | | | | 184 | 200 | 200 | |
| 8 | Moving and installation ----- | | | | — | 1,000 | — | |
| 9 | Traveling ----- | | | | 13,799 | 15,000 | 21,500 | |
| 10 | Automobile operation ----- | | | | 1,727 | 4,250 | 6,950 | |
| 11 | Automobile mileage ----- | | | | 3,188 | 163 | — | |
| 12 | Minimum price survey ----- | | | | — | 2,500 | 5,000 | |
| 13 | Rent—building space ----- | | | | 2,549 | 2,934 | 2,934 | |
| 14 | Liability insurance ----- | | | | 141 | 175 | 200 | |
| 15 | Legal advertising, hearings, and evidence ----- | | | | 43 | — | — | |
| 16 | Examination expense ----- | | | | 369 | 500 | 500 | |
| 17 | Pro rata departmental administration ----- | | | | 4,553 | 5,182 | 4,508 | |
| 18 | Pro rata general fiscal administration ----- | | | | 1,597 | 1,802 | 1,995 | |
| 19 | Pro rata Personnel Board's services ----- | | | | 475 | 485 | 673 | |
| 20 | Pro rata Attorney General's services ----- | | | | — | 350 | 350 | |
| 21 | Hearing services—Division of Administrative Procedure ----- | | | | 1,080 | 700 | 800 | |
| 22 | | | | | | | | |
| 23 | Totals, Operating Expenses ----- | | | | \$43,842 | \$47,741 | \$59,685 | |
| 24 | EQUIPMENT | | | | | | | |
| 25 | Office—additional ----- | | | | \$1,454 | \$1,491 | \$1,455 | |
| 26 | Examination—replacement ----- | | | | — | 640 | 1,360 | |
| 27 | Examination—additional ----- | | | | — | 2,785 | 350 | |
| 28 | Automobile—additional ----- | | | | 12,275 | 1,750 | 10,800 | |
| 29 | | | | | | | | |
| 30 | Totals, Equipment ----- | | | | \$13,729 | \$6,666 | \$13,965 | |
| 31 | | | | | | | | |
| 32 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 33 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 34 | DRY CLEANERS' FUND | | | | | | | |
| 35 | | | | | | | | |
| 36 | Shop licenses ----- | | | | \$22,984 | \$21,000 | \$21,100 | |
| 37 | Plant licenses ----- | | | | 25,750 | 20,000 | 20,000 | |
| 38 | Operator certificates ----- | | | | 4,588 | 4,600 | 4,600 | |
| 39 | Plant examinations ----- | | | | 11,740 | 10,000 | 9,000 | |
| 40 | Shop examinations ----- | | | | 32,680 | 30,000 | 25,000 | |
| 41 | Shop renewals ----- | | | | 41,256 | 48,000 | 50,000 | |
| 42 | Shop delinquent penalties ----- | | | | 1,724 | 1,200 | 1,500 | |
| 43 | Plant renewals ----- | | | | 52,100 | 60,500 | 65,000 | |
| 44 | Plant delinquent penalties ----- | | | | 1,250 | 1,000 | 1,000 | |
| 45 | Operator renewals ----- | | | | 17,194 | 17,500 | 18,000 | |
| 46 | Operator delinquent penalties ----- | | | | 636 | 150 | 500 | |
| 47 | Duplicate licenses ----- | | | | 148 | 100 | 100 | |
| 48 | Court fines ----- | | | | 712 | — | 300 | |
| 49 | Dyeing plant ----- | | | | 200 | — | 500 | |
| 50 | Miscellaneous ----- | | | | — | 10 | — | |
| 51 | | | | | | | | |
| 52 | Totals, Revenue ----- | | | | \$212,962 | \$214,060 | \$216,600 | |
| 53 | Transfers to General Fund for support of State Fire Marshal in | | | | | | | |
| 54 | accordance with Section 9575 of Business and Professions Code | | | | —60,000 | —60,000 | —60,000 | |
| 55 | | | | | | | | |
| 56 | Net Totals, Revenues ----- | | | | \$152,962 | \$154,060 | \$156,600 | |
| 57 | | | | | | | | |
| 58 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 59 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 60 | DRY CLEANERS' FUND | | | | | | | |
| 61 | | | | | | | | |
| 62 | Estimated unbudgeted surplus, July 1 ----- | | | | | \$82,734 | | \$104,475 |
| 63 | Estimated revenue ----- | | | | \$214,060 | | \$216,600 | |
| 64 | Less transfer to General Fund ----- | | | | 60,000 | | 60,000 | |
| 65 | | | | | | | | |
| 66 | Net Revenue ----- | | | | | 154,060 | | 156,600 |
| 67 | | | | | | | | |
| 68 | Total ----- | | | | | \$236,794 | | \$261,075 |
| 69 | Less Estimated Expenditures: | | | | | | | |
| 70 | Support ----- | | | | \$128,442 | | \$162,138 | |
| 71 | Contributions to State Employees' Retirement Fund ----- | | | | 3,877 | | 5,381 | |
| 72 | | | | | | | | |
| 73 | Total Estimated Expenditures ----- | | | | | 132,319 | | 167,519 |
| 74 | | | | | | | | |
| 75 | Estimated unbudgeted surplus, June 30 ----- | | | | | \$104,475 | | \$93,556 |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

| SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | |
|---|--|--|--|-------------------|----------------------|----------------------|---|---|
| STATE FUNERAL DIRECTORS AND EMBALMERS FUND | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Support ----- | | | | \$26,887 | \$28,298 | \$29,285 | +\$987 | |
| Contributions to State Employees' Retirement Fund ----- | | | | 958 | 1,137 | 1,172 | +35 | |
| TOTAL EXPENDITURES ----- | | | | \$27,845 | \$29,435 | \$30,457 | +\$1,022 | |
| REVENUES | | | | | | | | |
| License and Other Fees ----- | | | | \$35,663 | \$28,947 | \$30,826 | +\$1,879 | |
| EXPENDITURES FOR SUPPORT | | | | NO. OF POSITIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | |
| Budget Act appropriation ----- | | | | \$27,656 | \$28,769 | \$29,285 | | |
| Deficiency authorizations ----- | | | | 3,768 | 502 | — | | |
| Total Available ----- | | | | \$31,424 | \$29,271 | \$29,285 | | |
| Unexpended balance, estimated savings ----- | | | | —4,537 | —973 | — | | |
| TOTAL EXPENDITURES ----- | | | | \$26,887 | \$28,298 | \$29,285 | | |
| EXPENDITURES BY OBJECT | | | | | | | | |
| Salaries and Wages: | | | | | | | | |
| Positions now authorized ----- 3.6 3.6 3.6 | | | | \$14,896 | \$15,911 | \$16,452 | +\$541 | |
| Operating expenses ----- | | | | 11,258 | 12,100 | 12,733 | +633 | |
| Equipment ----- | | | | 733 | 287 | 100 | —187 | |
| TOTAL EXPENDITURES ----- | | | | \$26,887 | \$28,298 | \$29,285 | +\$987 | |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | | | |
| Board member (5) per diem ----- | | | | — | — | — | | |
| Executive secretary ----- | | | | 1 | 1 | 1 | | |
| Intermediate stenographer-clerk ----- | | | | 1 | 1 | 1 | | |
| Field representative ----- | | | | 1 | 1 | 1 | | |
| Attorney (part time) ----- | | | | 0.6 | 0.6 | 0.6 | | |
| Temporary help ----- | | | | (0.4) | (0.4) | (0.4) | | |
| Totals, Salaries and Wages ----- | | | | 3.6 | 3.6 | 3.6 | | |
| OPERATING EXPENSES | | | | | | | | |
| Office ----- | | | | \$289 | \$350 | \$350 | | |
| Printing ----- | | | | 1,013 | 1,000 | 1,125 | | |
| Telephone and telegraph ----- | | | | 535 | 650 | 650 | | |
| Postage ----- | | | | 591 | 550 | 600 | | |
| Freight, cartage, and express ----- | | | | 33 | 40 | 25 | | |
| Traveling ----- | | | | 2,898 | 3,800 | 3,900 | | |
| Automobile operation ----- | | | | 1,026 | 900 | 1,030 | | |
| Liability insurance ----- | | | | 60 | 115 | 115 | | |
| Legal advertising, hearings, and evidence ----- | | | | — | 100 | 100 | | |
| Examinations ----- | | | | 1,635 | 1,000 | 875 | | |
| Rent—building space ----- | | | | 612 | 1,025 | 1,373 | | |
| Pro rata departmental administration ----- | | | | 1,575 | 1,107 | 1,033 | | |
| Pro rata general fiscal administration ----- | | | | 726 | 821 | 910 | | |
| Pro rata Personnel Board services ----- | | | | 85 | 142 | 147 | | |
| Hearing services—Division of Administrative Procedure ----- | | | | 180 | 500 | 500 | | |
| Totals, Operating Expenses ----- | | | | \$11,258 | \$12,100 | \$12,733 | | |
| EQUIPMENT | | | | | | | | |
| Office—additional ----- | | | | \$344 | \$287 | \$100 | | |
| Automobile—replacement ----- | | | | 389 | — | — | | |
| Totals, Equipment ----- | | | | \$733 | \$287 | \$100 | | |

Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|--------------------------|----------------------|--------------------------|
| 1 | STATE FUNERAL DIRECTORS AND EMBALMERS FUND | | | |
| 2 | | | | |
| 3 | Funeral Directors: | | | |
| 4 | Original licenses ----- | \$475 | \$375 | \$375 |
| 5 | Renewal licenses ----- | 9,510 | 9,850 | 9,975 |
| 6 | Penalties ----- | 130 | 99 | 125 |
| 7 | Assignments and transfers ----- | 1,060 | 900 | 900 |
| 8 | | | | |
| 9 | Totals, Funeral Directors ----- | \$11,175 | \$11,224 | \$11,375 |
| 10 | Embalmers: | | | |
| 11 | Examination fees ----- | \$12,700 | \$5,000 | \$6,250 |
| 12 | Renewal licenses ----- | 10,170 | 12,000 | 12,500 |
| 13 | Penalties ----- | 695 | 120 | 98 |
| 14 | | | | |
| 15 | Totals, Embalmers ----- | \$23,565 | \$17,120 | \$18,848 |
| 16 | Apprentices: | | | |
| 17 | Certificate of registration ----- | \$333 | \$200 | \$200 |
| 18 | Renewal licenses ----- | 418 | 300 | 300 |
| 19 | Penalties ----- | 130 | 3 | 3 |
| 20 | Duplicate licenses and miscellaneous ----- | 42 | 100 | 100 |
| 21 | | | | |
| 22 | Totals, Apprentices ----- | \$923 | \$603 | \$603 |
| 23 | | | | |
| 24 | Totals, Revenues ----- | \$35,663 | \$28,947 | \$30,826 |
| 25 | | | | |
| 26 | STATEMENT OF UNBUDGETED SURPLUS | | | |
| 27 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 28 | | DETAIL | TOTAL | DETAIL |
| 29 | | | | TOTAL |
| 30 | STATE FUNERAL DIRECTORS AND EMBALMERS FUND | | | |
| 31 | | | | |
| 32 | Estimated unbudgeted surplus, July 1 ----- | | \$64,091 | \$63,603 |
| 33 | Estimated revenue ----- | | 28,947 | 30,826 |
| 34 | | | | |
| 35 | Total ----- | | \$93,038 | \$94,429 |
| 36 | Less Estimated Expenditures: | | | |
| 37 | Support ----- | \$28,298 | | \$29,285 |
| 38 | Contributions to State Employees' Retirement Fund ----- | 1,137 | | 1,172 |
| 39 | | | | |
| 40 | Total Estimated Expenditures ----- | | 29,435 | 30,457 |
| 41 | | | | |
| 42 | Estimated unbudgeted surplus, June 30 ----- | | \$63,603 | \$63,972 |
| 43 | Investment in Business and Professions Building ----- | \$16,018 | | \$14,471 |
| 44 | Investment in Business and Professions Building Annex ----- | 10,000 | | 9,750 |
| 45 | Current ----- | 37,585 | | 39,751 |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

| SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|--|-------|-------|-------|---------------------------|------------------------------|-----------------------------|--|
| BUREAU OF FURNITURE AND BEDDING INSPECTION FUND | | | | | | | |
| EXPENDITURES | | | | | | | |
| Support: | | | | | | | |
| Administration | | | | \$124,113 | \$125,947 | \$129,483 | +\$3,536 |
| Laboratory | | | | 27,411 | 33,028 | 35,031 | +2,003 |
| Totals, Support | | | | \$151,524 | \$158,975 | \$164,514 | +\$5,539 |
| Contributions to State Employees' Retirement Fund | | | | 7,262 | 8,209 | 8,694 | +485 |
| TOTAL EXPENDITURES | | | | \$158,786 | \$167,184 | \$173,208 | +\$6,024 |
| REVENUES | | | | | | | |
| Licenses and Other Fees | | | | \$176,341 | \$174,447 | \$174,600 | +\$153 |
| EXPENDITURES FOR SUPPORT | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | |
| Budget Act appropriation | | | | \$135,090 | \$152,883 | \$164,514 | |
| Deficiency authorizations | | | | 17,343 | 6,786 | — | |
| Total Available | | | | \$152,433 | \$159,669 | \$164,514 | |
| Unexpended balance, estimated savings | | | | —909 | —694 | — | |
| TOTAL EXPENDITURES | | | | \$151,524 | \$158,975 | \$164,514 | |
| EXPENDITURES BY OBJECT | | | | | | | |
| Salaries and Wages: | | | | | | | |
| Positions now authorized | 30.3 | 33.6 | 33.9 | \$97,903 | \$109,819 | \$111,389 | +\$1,570 |
| Proposed new positions | — | — | — | — | — | 1,224 | +1,224 |
| Estimated salary savings | — | —2.1 | —2.1 | — | —5,650 | —3,400 | a—2,250 |
| Totals, Salaries and Wages | 30.3 | 31.5 | 31.8 | \$97,903 | \$104,169 | \$109,213 | +\$5,044 |
| Operating expenses | | | | 47,933 | 48,418 | 50,653 | +2,235 |
| Equipment | | | | 5,688 | 6,388 | 4,648 | —1,740 |
| TOTAL EXPENDITURES | | | | \$151,524 | \$158,975 | \$164,514 | +\$5,539 a Add |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| Administration | | | | | | | |
| SALARIES AND WAGES | | | | | | | |
| Supervising stenographer-clerk, grade 1 | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 | |
| Intermediate stenographer-clerk | 3 | 3 | 3 | 190-231 | 7,824 | 7,924 | |
| Intermediate stenographer-clerk (part time) | 0.9 | 0.9 | 0.9 | 190-231 | 2,134 | 2,194 | |
| (Individuals) | (2) | (2) | (2) | | | | |
| Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,940 | 2,060 | |
| Intermediate clerk | 0.6 | 1 | 1 | 180-220 | 2,230 | 2,350 | |
| Supervising furniture and bedding inspector | 2 | 2 | 2 | 281-341 | 8,184 | 8,184 | |
| Furniture and bedding inspector | 15.6 | 16 | 16 | 243-295 | 54,292 | 55,663 | |
| Temporary help | (0.6) | (0.6) | (0.2) | (1,594) | 1,560 | 540 | |
| Totals, Positions Now Authorized | 24.1 | 24.9 | 24.9 | \$77,282 | \$81,884 | \$82,635 | |
| Estimated salary savings | — | —1.8 | —1.8 | — | —4,000 | —2,500 | |
| Totals, Salaries and Wages | 24.1 | 23.1 | 23.1 | \$77,282 | \$77,884 | \$80,135 | |
| OPERATING EXPENSES | | | | | | | |
| Office | | | | \$472 | \$450 | \$475 | |
| Printing | | | | 4,285 | 2,100 | 4,800 | |
| Telephone and telegraph | | | | 1,197 | 1,500 | 1,600 | |
| Postage | | | | 1,206 | 1,350 | 1,450 | |
| Freight, cartage, and express | | | | 67 | 75 | 75 | |
| Moving expense | | | | — | 275 | — | |
| Traveling | | | | 9,819 | 9,800 | 9,800 | |
| Automobile mileage | | | | 3,564 | 3,700 | 3,700 | |
| Automobile operation | | | | 3,831 | 4,000 | 4,350 | |
| Liability insurance | | | | 208 | 268 | 292 | |
| Legal advertising, hearings, and evidence | | | | — | 50 | 50 | |
| Rent—building space | | | | 4,115 | 6,582 | 8,747 | |
| Pro rata departmental administration | | | | 10,416 | 8,983 | 5,673 | |

Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Pro rata general fiscal administration | | | | \$2,134 | \$2,434 | \$2,717 |
| 5 | Pro rata Personnel Board's services | | | | 884 | 1,008 | 1,071 |
| 6 | Pro rata Attorney General's services | | | | 1,186 | 900 | 800 |
| 7 | Hearing services—Division of Administrative Procedure | | | | 290 | 500 | 500 |
| 8 | | | | | | | |
| 9 | Totals, Operating Expenses | | | | \$43,674 | \$43,975 | \$46,100 |
| 10 | | | | | | | |
| 11 | EQUIPMENT | | | | | | |
| 12 | Office—additional | | | | \$350 | \$588 | \$315 |
| 13 | Office—replacement | | | | — | — | 133 |
| 14 | Automobile—replacement | | | | 2,807 | — | 2,800 |
| 15 | Automobile—additional | | | | — | 3,500 | — |
| 16 | | | | | | | |
| 17 | Totals, Equipment | | | | \$3,157 | \$4,088 | \$3,248 |
| 18 | | | | | | | |
| 19 | Totals, Administration | | | | \$124,113 | \$125,947 | \$129,483 |
| 20 | | | | | | | |
| 21 | Laboratory | | | | | | |
| 22 | | | | | | | |
| 23 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 24 | Supervising material analyst | 1 | 1 | 1 | \$325-395 | \$4,740 | \$4,740 |
| 25 | Filling material analyst | 1.3 | 2 | 2 | 295-358 | 7,881 | 8,061 |
| 26 | Inspector | 1 | 1 | 1 | 243-295 | 3,112 | 3,268 |
| 27 | Junior chemist | 1 | 1 | 1 | 268-325 | 3,442 | 3,615 |
| 28 | Filling materials analyst trainee | 0.9 | 2.7 | 3 | 180-220 | 6,480 | 6,790 |
| 29 | Junior clerk | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 30 | | | | | | | |
| 31 | Totals, Positions Now Authorized | 6.2 | 8.7 | 9 | \$20,621 | \$27,935 | \$28,754 |
| 32 | Proposed New Positions: | | | | | | |
| 33 | Junior filling material analyst (reclassifi- | | | | | | |
| 34 | cation of three filling material | | | | | | |
| 35 | analyst trainees) | — | — | — | 231-281 | — | 1,224 |
| 36 | Estimated salary savings | — | —0.3 | —0.3 | — | —1,650 | —900 |
| 37 | | | | | | | |
| 38 | Totals, Salaries and Wages | 6.2 | 8.4 | 8.7 | \$20,621 | \$26,285 | \$29,078 |
| 39 | | | | | | | |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Office | | | | \$96 | \$200 | \$200 |
| 42 | Testing | | | | 770 | 800 | 800 |
| 43 | Traveling | | | | 2,455 | 2,500 | 2,600 |
| 44 | Telephone and telegraph | | | | 60 | 65 | 75 |
| 45 | Rent—building space | | | | 878 | 878 | 878 |
| 46 | | | | | | | |
| 47 | Totals, Operating Expenses | | | | \$4,259 | \$4,443 | \$4,553 |
| 48 | | | | | | | |
| 49 | EQUIPMENT | | | | | | |
| 50 | Testing—additional | | | | \$2,256 | \$1,950 | \$1,050 |
| 51 | Testing—replacement | | | | 275 | 350 | 350 |
| 52 | | | | | | | |
| 53 | Totals, Equipment | | | | \$2,531 | \$2,300 | \$1,400 |
| 54 | | | | | | | |
| 55 | Totals, Laboratory | | | | \$27,411 | \$33,028 | \$35,031 |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | BUREAU OF FURNITURE AND BEDDING | | | | | | |
| 63 | INSPECTION FUND | | | | | | |
| 64 | | | | | | | |
| 65 | Renewal Licenses: | | | | | | |
| 66 | Retailer | | | | \$23,922 | \$24,000 | \$22,500 |
| 67 | Retail combination | | | | 33,642 | 33,500 | 33,000 |
| 68 | Repairer and renovator | | | | 18,488 | 18,500 | 18,500 |
| 69 | Manufacturer, wholesaler, and supply dealer | | | | 82,902 | 82,000 | 82,000 |
| 70 | | | | | | | |
| 71 | Totals, Renewals | | | | \$158,954 | \$158,000 | \$156,000 |
| 72 | Original Licenses: | | | | | | |
| 73 | Retailer | | | | \$1,478 | \$1,455 | \$1,600 |
| 74 | Retail combination | | | | 2,953 | 2,910 | 3,500 |
| 75 | Repairer and renovator | | | | 2,674 | 2,332 | 3,000 |
| 76 | Manufacturer, wholesaler, and supply dealer | | | | 9,682 | 9,750 | 10,500 |
| 77 | Miscellaneous receipts | | | | 600 | — | — |
| 78 | | | | | | | |
| 79 | Totals, Originals | | | | \$17,387 | \$16,447 | \$18,600 |
| 80 | | | | | | | |
| 81 | Totals, Revenues | | | | \$176,341 | \$174,447 | \$174,600 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|---|-------------------|-----------|-------------------|-----------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | BUREAU OF FURNITURE AND BEDDING | | | | |
| 2 | INSPECTION FUND | | | | |
| 3 | | | | | |
| 4 | Estimated unbudgeted surplus, July 1 ----- | | \$338,421 | | \$345,684 |
| 5 | Estimated revenue ----- | | 174,447 | | 174,600 |
| 6 | | | | | |
| 7 | Total ----- | | \$512,868 | | \$520,284 |
| 8 | Less Estimated Expenditures: | | | | |
| 9 | Support ----- | \$158,975 | | \$164,514 | |
| 10 | Contributions to State Employees' Retirement Fund ----- | 8,209 | | 8,694 | |
| 11 | | | | | |
| 12 | Total Expenditures ----- | | 167,184 | | 173,208 |
| 13 | | | | | |
| 14 | Estimated unbudgeted surplus, June 30 ----- | | \$345,684 | | \$347,076 |
| 15 | Investment in Business and Professions Building ----- | \$80,108 | | \$73,005 | |
| 16 | Investment in Business and Professions Building Annex ----- | 210,000 | | 204,751 | |
| 17 | Current ----- | 55,576 | | 69,320 | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$112 | \$853 | \$794 | —\$59 |
| 5 | | | | | |
| 6 | | | | | |
| 7 | GUIDE DOG FUND ^a | | | | |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Examination Fees ----- | \$150 | — | \$50 | + \$50 |
| 11 | Renewal Fees ----- | — | \$125 | 125 | — |
| 12 | | | | | |
| 13 | TOTAL REVENUES ----- | \$150 | \$125 | \$175 | + \$50 |
| 14 | | | | | |
| 15 | ^a Since the fees provided in the act meet such a small part of the expenses of this activity, it is recommended that expenditures be met by appropriation from the General Fund and that the Guide Dog Fund be abolished in the interest of simplifying financial procedures. | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | EXPENDITURES FOR SUPPORT | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | APPROPRIATIONS AVAILABLE | | | | |
| 25 | | | | | |
| 26 | Budget Act appropriation ----- | — | \$1,688 | \$794 | |
| 27 | Allocations from Emergency Fund ----- | \$1,050 | — | — | |
| 28 | | | | | |
| 29 | Total Available ----- | \$1,050 | \$1,688 | \$794 | |
| 30 | Unexpended balances, estimated savings ----- | 938 | 835 | — | |
| 31 | | | | | |
| 32 | TOTAL EXPENDITURES ----- | \$112 | \$853 | \$794 | |
| 33 | | | | | |
| 34 | EXPENDITURES BY OBJECT | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | Operating expenses ----- | \$112 | \$853 | \$794 | —\$59 |
| 38 | | | | | |
| 39 | | | | | |
| 40 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 41 | | | | | |
| 42 | OPERATING EXPENSES | | | | |
| 43 | Office ----- | — | \$25 | \$25 | |
| 44 | Printing ----- | — | 50 | 50 | |
| 45 | Telephone and telegraph ----- | \$3 | 50 | 50 | |
| 46 | Postage ----- | — | 15 | 15 | |
| 47 | Traveling ----- | 109 | 500 | 500 | |
| 48 | Examination ----- | — | 100 | 100 | |
| 49 | Legal advertising and hearings ----- | — | 50 | 50 | |
| 50 | Pro rata departmental administration ----- | — | 63 | 4 | |
| 51 | | | | | |
| 52 | Totals, Operating Expenses ----- | \$112 | \$853 | \$794 | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | STATEMENT OF UNBUDGETED SURPLUS | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | GUIDE DOG FUND | | | | |
| 60 | | | | | |
| 61 | Estimated unbudgeted surplus, July 1 ----- | | \$150 | | \$275 |
| 62 | Estimated revenue ----- | | 125 | | 175 |
| 63 | | | | | |
| 64 | Estimated unbudgeted surplus, June 30 ----- | | \$275 | | \$450 |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

| LINE | SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|------------------|---------|---------|-------------------|----------------------|----------------------|---|
| 1 | CONTINGENT FUND OF THE BOARD OF | | | | | | | |
| 2 | MEDICAL EXAMINERS | | | | | | | |
| 3 | | | | | | | | |
| 4 | EXPENDITURES | | | | | | | |
| 5 | Support | | | | \$140,463 | \$151,840 | \$161,720 | +\$9,880 |
| 6 | Contributions to State Employees' Retirement Fund..... | | | | 3,271 | 4,044 | 4,419 | +375 |
| 7 | | | | | | | | |
| 8 | TOTAL EXPENDITURES | | | | \$143,734 | \$155,884 | \$166,139 | +\$10,255 |
| 9 | | | | | | | | |
| 10 | REVENUES | | | | | | | |
| 11 | Licenses and Other Fees..... | | | | \$209,631 | \$188,350 | \$188,150 | —\$200 |
| 12 | | | | | | | | |
| 13 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) OR DECREASE (—) |
| 14 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | FROM 1948-49 |
| 15 | | (Filled) | (Auth.) | (Auth.) | | | | |
| 16 | | | | | | | | |
| 17 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 18 | | | | | | | | |
| 19 | Budget Act appropriation..... | | | | \$110,040 | \$149,522 | \$161,720 | |
| 20 | Deficiency authorizations | | | | 33,307 | 6,878 | — | |
| 21 | | | | | | | | |
| 22 | Total Available | | | | \$143,347 | \$156,400 | \$161,720 | |
| 23 | Unexpended balances, estimated savings..... | | | | 2,884 | 4,560 | — | |
| 24 | | | | | | | | |
| 25 | TOTAL EXPENDITURES | | | | \$140,463 | \$151,840 | \$161,720 | |
| 26 | | | | | | | | |
| 27 | EXPENDITURES BY OBJECT | | | | | | | |
| 28 | | | | | | | | |
| 29 | Salaries and Wages: | | | | | | | |
| 30 | Positions now authorized..... | 14.3 | 17.1 | 17.1 | \$70,091 | \$82,364 | \$86,587 | +\$4,223 |
| 31 | Estimated salary savings..... | — | —2.1 | —1.5 | — | —6,600 | —4,350 | a—2,250 |
| 32 | | | | | | | | |
| 33 | Totals, Salaries and Wages..... | 14.3 | 15 | 15.6 | \$70,091 | \$75,764 | \$82,237 | +\$6,473 |
| 34 | Operating expenses | | | | 68,533 | 74,316 | 77,696 | +3,380 |
| 35 | Equipment | | | | 1,839 | 1,760 | 1,787 | +27 |
| 36 | | | | | | | | |
| 37 | TOTAL EXPENDITURES | | | | \$140,463 | \$151,840 | \$161,720 | +\$9,880 |
| 38 | | | | | | | | a Add |
| 39 | | | | | | | | |
| 40 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 41 | | | | | | | | |
| 42 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 43 | Board members (10), per diem..... | — | — | — | (\$13,170) | \$19,800 | \$21,000 | |
| 44 | Secretary-treasurer (part time)..... | 0.6 | 0.6 | 0.6 | 400 | 4,800 | 4,800 | |
| 45 | Assistant secretary | 1 | 1 | 1 | 295-358 | 3,932 | 4,126 | |
| 46 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,673 | 2,808 | |
| 47 | Addressing machine operator (part salary) | — | 0.5 | 0.5 | 170-210 | 1,020 | 1,065 | |
| 48 | Junior typist-clerk | 1 | 1 | 1 | 160-190 | 1,940 | 2,060 | |
| 49 | Intermediate stenographer-clerk | 3 | 4 | 4 | 190-231 | 10,232 | 10,586 | |
| 50 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,630 | 2,640 | |
| 51 | Intermediate clerk | 2 | 2 | 2 | 180-220 | 5,090 | 5,210 | |
| 52 | Investigator | 4.7 | 6 | 6 | 268-325 | 21,337 | 22,092 | |
| 53 | Court reporter (intermittent)..... | (1) | (1) | (1) | (5,004) | 3,500 | 4,200 | |
| 54 | Temporary help | (3) | (2) | (1.8) | (6,998) | 5,410 | 6,000 | |
| 55 | | | | | | | | |
| 56 | Totals, Positions Now Authorized..... | 14.3 | 17.1 | 17.1 | \$70,091 | \$82,364 | \$86,587 | |
| 57 | Estimated salary savings..... | — | —2.1 | —1.5 | — | —6,600 | —4,350 | |
| 58 | | | | | | | | |
| 59 | Totals, Salaries and Wages..... | 14.3 | 15 | 15.6 | \$70,091 | \$75,764 | \$82,237 | |
| 60 | | | | | | | | |
| 61 | OPERATING EXPENSES | | | | | | | |
| 62 | Office | | | | \$1,758 | \$1,800 | \$1,800 | |
| 63 | Printing | | | | 21,016 | 23,300 | 25,525 | |
| 64 | Telephone and telegraph..... | | | | 1,479 | 1,700 | 1,800 | |
| 65 | Postage | | | | 5,089 | 5,500 | 6,000 | |
| 66 | Freight, cartage, and express..... | | | | 553 | 800 | 550 | |
| 67 | Traveling | | | | 9,001 | 10,000 | 10,000 | |
| 68 | Automobile mileage | | | | 2,825 | 3,500 | 3,500 | |
| 69 | Rent—building space | | | | 6,983 | 7,713 | 8,146 | |
| 70 | Liability insurance | | | | 90 | 350 | 350 | |
| 71 | Legal advertising, hearings, and evidence..... | | | | 2,059 | 1,850 | 2,000 | |
| 72 | Examination expense | | | | 2,912 | 3,100 | 3,470 | |
| 73 | Pro rata departmental administration..... | | | | 5,881 | 5,917 | 5,174 | |
| 74 | Pro rata general fiscal administration..... | | | | 454 | 481 | 629 | |
| 75 | Pro rata Personnel Board's services..... | | | | 461 | 505 | 552 | |
| 76 | Pro rata Attorney General's services..... | | | | 6,000 | 6,000 | 6,000 | |
| 77 | Pro rata Division of Administrative Procedure..... | | | | 1,972 | 1,800 | 2,200 | |
| 78 | | | | | | | | |
| 79 | Totals, Operating Expenses..... | | | | \$68,533 | \$74,316 | \$77,696 | |
| 80 | | | | | | | | |
| 81 | EQUIPMENT | | | | | | | |
| 82 | Office—additional | | | | \$1,719 | \$1,640 | \$1,670 | |
| 83 | Office—replacement | | | | 120 | 120 | 117 | |
| 84 | | | | | | | | |
| 85 | Totals, Equipment | | | | \$1,839 | \$1,760 | \$1,787 | |
| 86 | | | | | | | | |

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | CONTINGENT FUND OF THE BOARD OF | | | |
| 2 | MEDICAL EXAMINERS | | | |
| 3 | | | | |
| 4 | Annual tax ----- | \$41,538 | \$40,000 | \$40,000 |
| 5 | Delinquent tax ----- | 3,290 | 1,500 | 1,500 |
| 6 | Examination fees ----- | 31,930 | 29,500 | 29,650 |
| 7 | Reciprocity certificates ----- | 99,090 | 87,000 | 87,000 |
| 8 | Army and Navy certificates ----- | 1,920 | 2,000 | 2,000 |
| 9 | National Board certificates ----- | 21,060 | 18,650 | 18,000 |
| 10 | Duplicate certificates and change of name ----- | 307 | 100 | 100 |
| 11 | Optician certificates and renewals ----- | 6,650 | 6,400 | 6,400 |
| 12 | Certificates of licensure ----- | 885 | 500 | 500 |
| 13 | Court fines ----- | 1,479 | 1,500 | 1,800 |
| 14 | Sales of directory and code ----- | 1,475 | 1,200 | 1,200 |
| 15 | Miscellaneous ----- | 7 | - | - |
| 16 | | | | |
| 17 | Totals, Revenues ----- | \$209,631 | \$188,350 | \$188,150 |
| 18 | | | | |
| 19 | | | | |
| 20 | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 21 | | DETAIL | TOTAL | DETAIL TOTAL |
| 22 | | | | |
| 23 | | | | |
| 24 | CONTINGENT FUND OF THE BOARD OF | | | |
| 25 | MEDICAL EXAMINERS | | | |
| 26 | | | | |
| 27 | Estimated unbudgeted surplus, July 1 ----- | | \$423,532 | \$455,998 |
| 28 | Estimated revenue ----- | | 188,350 | 188,150 |
| 29 | | | | |
| 30 | Total ----- | | \$611,882 | \$644,148 |
| 31 | Less Estimated Expenditures: | | | |
| 32 | Support ----- | \$151,840 | | \$161,720 |
| 33 | Contributions to State Employees' Retirement Fund ----- | 4,044 | | 4,419 |
| 34 | | | | |
| 35 | Total Expenditures ----- | | 155,884 | 166,139 |
| 36 | | | | |
| 37 | Estimated unbudgeted surplus, June 30 ----- | | \$455,998 | \$478,009 |
| 38 | Invested in Business and Professions Building ----- | \$24,027 | | \$21,706 |
| 39 | Invested in Business and Professions Building Annex ----- | 340,159 | | 331,657 |
| 40 | Current ----- | 91,812 | | 124,646 |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | |
|------|---|-------------------|----------------------|----------------------|---|----------|----------|
| 1 | NURSE EXAMINERS FUND | | | | | | |
| 2 | EXPENDITURES | | | | | | |
| 3 | Support | \$80,621 | \$99,620 | \$108,526 | + \$8,906 | | |
| 4 | Contributions to State Employees' Retirement Fund | 1,941 | 3,724 | 3,794 | + 70 | | |
| 5 | TOTALS, EXPENDITURES | \$82,562 | \$103,344 | \$112,320 | + \$8,976 | | |
| 6 | REVENUES | | | | | | |
| 7 | Licenses and Other Fees | \$121,765 | \$116,550 | \$115,100 | — \$1,450 | | |
| 8 | EXPENDITURES FOR SUPPORT | | | | | | |
| 9 | | NO. OF POSITIONS | | | INCREASE (+) | | |
| 10 | | 47-48 | 48-49 | 49-50 | OR DECREASE (—) | | |
| 11 | | (Filled) | (Auth.) | (Auth.) | FROM 1948-49 | | |
| 12 | APPROPRIATIONS AVAILABLE | | | | | | |
| 13 | Budget Act appropriation | \$78,516 | \$98,250 | \$108,526 | | | |
| 14 | Deficiency authorizations | 18,759 | 1,370 | — | | | |
| 15 | Total Available | \$97,275 | \$99,620 | \$108,526 | | | |
| 16 | Unexpended balance, estimated savings | —16,654 | — | — | | | |
| 17 | TOTAL EXPENDITURES | \$80,621 | \$99,620 | \$108,526 | | | |
| 18 | EXPENDITURES BY OBJECT | | | | | | |
| 19 | Salaries and Wages: | | | | | | |
| 20 | Positions now authorized | 12.9 | 14.8 | 14.5 | — \$1,157 | | |
| 21 | Proposed new positions | — | — | 2 | + 5,510 | | |
| 22 | Estimated salary savings | — | —0.8 | —0.8 | a + 129 | | |
| 23 | Totals, Salaries and Wages | 12.9 | 14 | 15.7 | + \$4,224 | | |
| 24 | Operating expense | 32,589 | 48,869 | 51,228 | + 2,359 | | |
| 25 | Equipment | 2,054 | 1,258 | 3,581 | + 2,323 | | |
| 26 | TOTAL EXPENDITURES | \$80,621 | \$99,620 | \$108,526 | + \$8,906 | | |
| 27 | | | | | a Subtract | | |
| 28 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 29 | Salaries and Wages: | SALARY RANGE | | | | | |
| 30 | Board members (5) per diem | — | — | — | (\$670) | \$700 | \$700 |
| 31 | Executive secretary | 1 | 1 | 1 | 436-530 | 5,542 | 5,820 |
| 32 | Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,456 | 3,630 |
| 33 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,300 | 2,420 |
| 34 | Intermediate stenographer-clerk | 3 | 3 | 3 | 190-231 | 7,602 | 7,842 |
| 35 | Intermediate stenographer-clerk (part- | | | | | | |
| 36 | salary b | 1 | 0.8 | 0.5 | 190-231 | 1,797 | 1,255 |
| 37 | Intermediate typist-clerk | 2.3 | 3 | 3 | 180-220 | 6,870 | 7,230 |
| 38 | Junior typist-clerk | 1.3 | 2 | 2 | 160-190 | 3,940 | 4,180 |
| 39 | Educational consultant | 2.3 | 3 | 3 | 268-325 | 10,956 | 11,146 |
| 40 | Temporary help | (3.7) | (1.8) | (2.0) | (9,141) | 4,531 | 5,214 |
| 41 | Investigator (intermittent) | (0.2) | (1) | (0.3) | 268-325 | 3,900 | 1,000 |
| 42 | Totals, Positions Now Authorized | 12.9 | 14.8 | 14.5 | \$45,978 | \$51,594 | \$50,437 |
| 43 | Proposed New Positions: | | | | | | |
| 44 | Supervising clerk, grade 2 (reclassifica- | — | — | — | 281-341 | — | 90 |
| 45 | tion of supervising clerk, grade 1) | — | — | 1 | 210-255 | — | 2,520 |
| 46 | Senior clerk | — | — | — | 268-325 | — | 2,900 |
| 47 | Investigator (increase of intermittent | — | — | 1 | — | — | 2,900 |
| 48 | position to full time) | — | —0.8 | —0.8 | — | —2,101 | —2,230 |
| 49 | Estimated salary savings | — | — | — | — | — | — |
| 50 | Totals, Salaries and Wages | 12.9 | 14 | 15.7 | \$45,978 | \$49,493 | \$53,717 |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Office | \$1,066 | \$1,200 | \$1,400 | | | |
| 53 | Printing | 3,587 | 13,315 | 13,720 | | | |
| 54 | Telephone and telegraph | 857 | 1,000 | 1,100 | | | |
| 55 | Postage | 4,247 | 4,500 | 5,022 | | | |
| 56 | Freight, cartage, and express | 243 | 400 | 300 | | | |
| 57 | Traveling | 4,494 | 5,800 | 6,550 | | | |
| 58 | Automobile mileage | 312 | 1,320 | 1,025 | | | |
| 59 | Automobile operation | — | — | 792 | | | |
| 60 | Rent—building space | 4,905 | 4,089 | 4,658 | | | |
| 61 | Legal advertising, hearings and evidence | — | 750 | 750 | | | |
| 62 | Examination | 4,696 | 6,900 | 6,900 | | | |
| 63 | Educational institute | 700 | 2,000 | 2,000 | | | |
| 64 | Liability insurance | 50 | 225 | 225 | | | |

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-----------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | OPERATING EXPENSES—Continued | | | | | | | |
| 5 | Pro rata departmental administration | | | | \$4,641 | \$3,890 | \$3,112 | |
| 6 | Pro rata general fiscal administration | | | | 1,400 | 1,444 | 1,607 | |
| 7 | Pro rata Attorney General's services | | | | 889 | 784 | 784 | |
| 8 | Pro rata personnel board's services | | | | 363 | 502 | 533 | |
| 9 | Hearing services—Division of Administrative Procedure | | | | 139 | 750 | 750 | |
| 10 | | | | | | | | |
| 11 | Totals, Operating Expenses | | | | \$32,589 | \$48,869 | \$51,228 | |
| 12 | | | | | | | | |
| 13 | EQUIPMENT | | | | | | | |
| 14 | Office—replacement | | | | \$241 | \$120 | — | |
| 15 | Office—additional | | | | 1,813 | 1,138 | \$1,781 | |
| 16 | Automobile—additional | | | | — | — | 1,800 | |
| 17 | | | | | | | | |
| 18 | Totals, Equipment | | | | \$2,054 | \$1,258 | \$3,581 | |
| 19 | | | | | | | | |
| 20 | | | | | | | | |
| 21 | | | | | | | | |
| 22 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 23 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 24 | | | | | | | | |
| 25 | BOARD OF NURSE EXAMINERS FUND | | | | | | | |
| 26 | | | | | | | | |
| 27 | Renewal licenses | | | | \$53,426 | \$58,000 | \$63,000 | |
| 28 | Examination fees | | | | 6,975 | 7,500 | 6,500 | |
| 29 | Registration licenses | | | | 55,490 | 48,000 | 42,400 | |
| 30 | Interest on bonds | | | | 5,870 | 3,000 | 3,000 | |
| 31 | Miscellaneous | | | | 4 | 50 | 200 | |
| 32 | | | | | | | | |
| 33 | Totals, Revenues | | | | \$121,765 | \$116,550 | \$115,100 | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 38 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 39 | | | | | | | | |
| 40 | BOARD OF NURSE EXAMINERS FUND | | | | | | | |
| 41 | | | | | | | | |
| 42 | Estimated unbudgeted surplus, July 1 | | | | | \$402,485 | | \$414,311 |
| 43 | Estimated Revenue | | | | | 116,550 | | 115,100 |
| 44 | | | | | | | | |
| 45 | Total | | | | | \$519,035 | | \$529,411 |
| 46 | Less Estimated Expenditures: | | | | | | | |
| 47 | Board of Nurse Examiners: | | | | | | | |
| 48 | Support | | | | \$99,620 | | \$108,526 | |
| 49 | Contributions to State Employees' Retirement Fund | | | | 3,724 | | 3,794 | |
| 50 | | | | | | | | |
| 51 | Total, Board of Nurse Examiners | | | | \$103,344 | | \$112,320 | |
| 52 | Claim of Secretary, Board of Control | | | | 1,380 | | — | |
| 53 | | | | | | | | |
| 54 | Total Expenditures | | | | | \$104,724 | | \$112,320 |
| 55 | | | | | | | | |
| 56 | Estimated unbudgeted surplus, June 30 | | | | | \$414,311 | | \$417,091 |
| 57 | Investment in Business and Professions Building | | | | \$34,704 | | \$31,351 | |
| 58 | Investment in Business and Professions Building Annex | | | | 225,000 | | 219,376 | |
| 59 | Investment in bonds | | | | 127,000 | | 141,000 | |
| 60 | Current | | | | 27,607 | | 25,364 | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | |
|------|--|-------------------|----------------------|----------------------|---|--|
| 1 | OPTOMETRY FUND | | | | | |
| 2 | | | | | | |
| 3 | EXPENDITURES | | | | | |
| 4 | Support ----- | \$21,669 | \$25,154 | \$26,617 | +\$1,463 | |
| 5 | Contributions to Employees' Retirement Fund ----- | 790 | 920 | 954 | +34 | |
| 6 | | | | | | |
| 7 | TOTAL EXPENDITURES ----- | \$22,459 | \$26,074 | \$27,571 | +\$1,497 | |
| 8 | | | | | | |
| 9 | REVENUES | | | | | |
| 10 | Licenses and other fees ----- | \$18,915 | \$24,400 | \$28,812 | +\$4,412 | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | | |
| 14 | | 47-48 | 48-49 | 49-50 | | |
| 15 | | (Filled) | (Auth.) | (Auth.) | | |
| 16 | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 17 | | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (—) | |
| 18 | | | | | FROM 1948-49 | |
| 19 | APPROPRIATIONS AVAILABLE | | | | | |
| 20 | Budget Act appropriation ----- | \$21,019 | \$24,298 | \$26,617 | | |
| 21 | Deficiency authorizations ----- | 1,880 | 856 | — | | |
| 22 | | | | | | |
| 23 | Total Available ----- | \$22,899 | \$25,154 | \$26,617 | | |
| 24 | Unexpended balance, estimated savings ----- | —1,230 | — | — | | |
| 25 | | | | | | |
| 26 | TOTAL EXPENDITURES ----- | \$21,669 | \$25,154 | \$26,617 | | |
| 27 | | | | | | |
| 28 | EXPENDITURES BY OBJECT | | | | | |
| 29 | | | | | | |
| 30 | SALARIES AND WAGES | | | | | |
| 31 | Positions now authorized ----- | 3 | 3 | 3 | | |
| 32 | Operating expenses ----- | | \$12,591 | \$14,267 | \$15,039 | |
| 33 | Equipment ----- | | 8,559 | 10,528 | 11,240 | |
| 34 | | | 519 | 359 | 338 | |
| 35 | | | | | | |
| 36 | TOTAL EXPENDITURES ----- | | \$21,669 | \$25,154 | \$26,617 | |
| 37 | | | | | +\$1,463 | |
| 38 | | | | | | |
| 39 | DETAIL BY FUNCTION AND OBJECT | | | | | |
| 40 | SALARIES AND WAGES | | | SALARY RANGE | | |
| 41 | Board members (5) per diem ----- | — | — | — | | |
| 42 | Executive secretary ----- | 1 | 1 | 1 | | |
| 43 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | | |
| 44 | Investigator ----- | 1 | 1 | 1 | | |
| 45 | Temporary help ----- | (0.2) | (0.3) | (0.3) | | |
| 46 | | | | | | |
| 47 | Totals, Salaries and Wages ----- | 3 | 3 | 3 | | |
| 48 | | | \$12,591 | \$14,267 | \$15,039 | |
| 49 | OPERATING EXPENSES | | | | | |
| 50 | Office ----- | | \$247 | \$250 | \$260 | |
| 51 | Printing ----- | | 792 | 975 | 1,008 | |
| 52 | Telephone and telegraph ----- | | 674 | 700 | 750 | |
| 53 | Postage ----- | | 252 | 300 | 325 | |
| 54 | Freight, cartage, and express ----- | | — | 30 | 30 | |
| 55 | Traveling ----- | | 2,538 | 2,675 | 2,675 | |
| 56 | Automobile mileage ----- | | 978 | 1,020 | 1,020 | |
| 57 | Automobile operation ----- | | 261 | 540 | 844 | |
| 58 | Rent—building space ----- | | 662 | 1,099 | 1,423 | |
| 59 | Liability insurance ----- | | 36 | 55 | 65 | |
| 60 | Legal advertising, hearings, and evidence ----- | | 92 | 500 | 500 | |
| 61 | Examinations ----- | | — | 100 | 100 | |
| 62 | Pro rata departmental administration ----- | | 1,176 | 936 | 827 | |
| 63 | Pro rata general fiscal administration ----- | | 499 | 583 | 644 | |
| 64 | Pro rata Attorney General's service ----- | | 296 | 250 | 250 | |
| 65 | Pro rata Personnel Board's service ----- | | 56 | 115 | 119 | |
| 66 | Hearing service—Division of Administrative Procedure ----- | | — | 400 | 400 | |
| 67 | | | | | | |
| 68 | Totals, Operating Expenses ----- | | \$8,559 | \$10,528 | \$11,240 | |
| 69 | | | | | | |
| 70 | EQUIPMENT | | | | | |
| 71 | Office—additional ----- | | \$519 | \$359 | \$338 | |

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|---|-------------------|----------------------|----------------------|----------|
| 1 | OPTOMETRY FUND | | | | |
| 2 | | | | | |
| 3 | Renewal licenses ----- | \$16,720 | \$19,000 | \$22,452 | |
| 4 | Restoration fees ----- | 375 | 350 | 350 | |
| 5 | Restoration penalties ----- | 625 | 650 | 650 | |
| 6 | Examination fees ----- | 1,040 | 4,000 | 4,600 | |
| 7 | Original licenses ----- | 155 | 400 | 760 | |
| 8 | | | | | |
| 9 | Totals, Revenues ----- | \$18,915 | \$24,400 | \$28,812 | |
| 10 | | | | | |
| 11 | STATEMENT OF UNBUDGETED SURPLUS | | | | |
| 12 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 13 | | DETAIL | TOTAL | DETAIL | TOTAL |
| 14 | | | | | |
| 15 | OPTOMETRY FUND | | | | |
| 16 | | | | | |
| 17 | Estimated unbudgeted surplus, July 1 ----- | | \$7,543 | | \$5,869 |
| 18 | Estimated Revenue ----- | | 24,400 | | 28,812 |
| 19 | | | | | |
| 20 | Total ----- | | \$31,943 | | \$34,681 |
| 21 | Less Estimated Expenditures: | | | | |
| 22 | Support ----- | \$25,154 | | \$26,617 | |
| 23 | Contributions to State Employee's Retirement Fund ----- | 920 | | 954 | |
| 24 | | | | | |
| 25 | Total Expenditures ----- | | \$26,074 | | \$27,571 |
| 26 | | | | | |
| 27 | Estimated unbudgeted surplus, June 30 ----- | | \$5,869 | | \$7,110 |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF PHARMACY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | PHARMACY BOARD CONTINGENT FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$105,601 | \$123,083 | \$124,390 | \$1,307 |
| 5 | Contributions to State Employees' Retirement Fund | 3,833 | 4,627 | 5,157 | +530 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES | \$109,434 | \$127,710 | \$129,547 | +\$1,837 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Licenses and other fees | \$92,311 | \$113,375 | \$120,300 | +\$6,925 |
| 11 | | | | | |
| 12 | | | | | |
| 13 | EXPENDITURES FOR SUPPORT | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|-----------------------|
| 1 | PHARMACY BOARD CONTINGENT FUND | | | |
| 2 | | | | |
| 3 | Examinations and new certificates----- | \$7,198 | \$11,000 | \$12,000 |
| 4 | Renewals----- | 61,799 | 79,550 | 82,500 |
| 5 | Original licenses----- | 8,459 | 9,650 | 10,000 |
| 6 | General dealer permits----- | 8,660 | 7,500 | 9,500 |
| 7 | Itinerant vendors----- | 1,740 | 2,425 | 3,000 |
| 8 | Renewal penalties----- | 1,549 | 1,150 | 1,200 |
| 9 | Court fines----- | 2,902 | 2,000 | 2,000 |
| 10 | Miscellaneous----- | 4 | 100 | 100 |
| 11 | | | | |
| 12 | Totals, Revenues----- | \$92,311 | \$113,375 | \$120,300 |
| 13 | | | | |
| 14 | STATEMENT OF UNBUDGETED SURPLUS | | | |
| 15 | | | | |
| 16 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 17 | | DETAIL | TOTAL | DETAIL TOTAL |
| 18 | | | | |
| 19 | PHARMACY BOARD CONTINGENT FUND | | | |
| 20 | | | | |
| 21 | Estimated unbudgeted surplus, July 1----- | | \$22,521 | \$8,186 |
| 22 | Estimated revenue----- | | 113,375 | 120,300 |
| 23 | | | | |
| 24 | Total----- | | \$135,896 | \$128,486 |
| 25 | Less Estimated Expenditures: | | | |
| 26 | Support----- | \$123,083 | | \$124,390 |
| 27 | Contributions to State Employees' Retirement Fund----- | 4,627 | | 5,157 |
| 28 | | | | |
| 29 | Total Expenditures----- | | \$127,710 | \$129,547 |
| 30 | | | | |
| 31 | Estimated unbudgeted surplus, June 30----- | | \$8,186 | ^a —\$1,061 |
| 32 | | | | |
| 33 | ^a It is recommended that legislation be enacted to increase the revenues in order to meet current expenditure requirements. | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Professional and Vocational Standards
BOARD OF SOCIAL WORK EXAMINERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | REGISTERED SOCIAL WORKERS' FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$14,524 | \$16,572 | \$16,843 | +\$271 |
| 4 | Contributions to State Employees' Retirement Fund ----- | 607 | 684 | 684 | - |
| 5 | TOTAL EXPENDITURES ----- | \$15,131 | \$17,256 | \$17,527 | +\$271 |
| 6 | REVENUES | | | | |
| 7 | Licenses and other fees ----- | \$20,701 | \$22,150 | \$21,380 | -\$770 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|--------------------------|----------------------|----------------------------|
| 1 | REGISTERED SOCIAL WORKERS' FUND | | | |
| 2 | | | | |
| 3 | Examination fees ----- | \$763 | \$1,050 | \$1,120 |
| 4 | Renewal licenses ----- | 19,490 | 20,000 | 19,760 |
| 5 | Delinquent penalties ----- | 385 | 400 | 500 |
| 6 | Miscellaneous ----- | 63 | 700 | - |
| 7 | | | | |
| 8 | Totals, Revenues ----- | \$20,701 | \$22,150 | \$21,380 |
| 9 | | | | |
| 10 | | | | |
| 11 | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 12 | | DETAIL | TOTAL | DETAIL TOTAL |
| 13 | | | | |
| 14 | REGISTERED SOCIAL WORKERS' FUND | | | |
| 15 | | | | |
| 16 | Estimated unbudgeted surplus, July 1 ----- | | \$26,093 | \$30,987 |
| 17 | Estimated revenue ----- | | 22,150 | 21,380 |
| 18 | | | | |
| 19 | Total ----- | | \$48,243 | \$52,367 |
| 20 | Less Estimated Expenditures: | | | |
| 21 | Support ----- | \$16,572 | | \$16,843 |
| 22 | Contributions to State Employees' Retirement Fund ----- | 684 | | 684 |
| 23 | | | | |
| 24 | Total Expenditures ----- | | \$17,256 | \$17,527 |
| 25 | | | | |
| 26 | Estimated unbudgeted surplus June 30 ----- | | \$30,987 | \$34,840 |
| 27 | | | | |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|--------------------------|----------------------|----------------------|---|
| 1 | STRUCTURAL PEST CONTROL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$29,227 | \$32,724 | \$34,267 | + \$1,543 |
| 4 | Contributions to State Employees' Retirement Fund | 924 | 1,292 | 1,320 | +28 |
| 5 | TOTAL EXPENDITURES | \$30,151 | \$34,016 | \$35,587 | + \$1,571 |
| 6 | REVENUES | | | | |
| 7 | Licenses and Other Fees | \$27,139 | \$30,850 | \$34,850 | + \$4,000 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED |
| 14 | | 47-48 48-49 49-50 | 1947-48 | 1948-49 | 1949-50 |
| 15 | | (Filled) (Auth.) (Auth.) | | | |
| 16 | | | | | |
| 17 | APPROPRIATIONS AVAILABLE | | | | |
| 18 | Budget Act appropriation | | \$29,007 | \$30,040 | \$34,267 |
| 19 | Deficiency Authorizations | | 3,635 | 2,684 | — |
| 20 | Total Available | | \$32,642 | \$32,724 | \$34,267 |
| 21 | Unexpended balances, estimated savings | | —3,415 | — | — |
| 22 | TOTAL EXPENDITURES | | \$29,227 | \$32,724 | \$34,267 |
| 23 | | | | | |
| 24 | EXPENDITURES BY OBJECT | | | | |
| 25 | | | | | |
| 26 | Salaries and Wages: | | | | |
| 27 | Positions now authorized | 3 | 4 | 4 | + \$353 |
| 28 | Operating expenses | | 12,658 | 16,103 | 16,664 |
| 29 | Equipment | | 4,499 | 271 | 900 |
| 30 | TOTAL EXPENDITURES | | \$29,227 | \$32,724 | \$34,267 |
| 31 | | | | | |
| 32 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 33 | | | | | |
| 34 | SALARIES AND WAGES | | | | |
| 35 | Registrar and secretary | 1 | 1 | 1 | \$395-481 |
| 36 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 |
| 37 | Investigator | 1 | 2 | 2 | 268-325 |
| 38 | Temporary help | (—) | (0.1) | (0.1) | (96) |
| 39 | Totals, Salaries and Wages | 3 | 4 | 4 | \$12,070 |
| 40 | OPERATING EXPENSES | | | | |
| 41 | Office | | \$408 | \$400 | \$400 |
| 42 | Printing | | 537 | 600 | 665 |
| 43 | Telephone and telegraph | | 1,044 | 1,250 | 1,250 |
| 44 | Postage | | 328 | 450 | 450 |
| 45 | Freight, cartage, and express | | 34 | 250 | 50 |
| 46 | Traveling | | 3,652 | 4,800 | 4,800 |
| 47 | Automobile operation | | 1,218 | 1,519 | 1,519 |
| 48 | Rent—building space | | 951 | 1,926 | 2,856 |
| 49 | Liability insurance | | 54 | 77 | 80 |
| 50 | Legal advertising, hearings and evidence | | 181 | 500 | 300 |
| 51 | Examination | | 1,606 | 1,700 | 1,700 |
| 52 | Pro rata departmental administration | | 1,229 | 1,230 | 1,128 |
| 53 | Pro rata general fiscal administration | | 502 | 559 | 621 |
| 54 | Pro rata Personnel Board's services | | 58 | 164 | 167 |
| 55 | Pro rata Attorney General's services | | 178 | 178 | 178 |
| 56 | Hearing services—Division of Administrative Procedure | | 678 | 500 | 500 |
| 57 | Totals, Operating Expenses | | \$12,658 | \$16,103 | \$16,664 |
| 58 | EQUIPMENT | | | | |
| 59 | Office—replacement | | — | \$121 | — |
| 60 | Office—additional | | \$1,329 | 150 | \$150 |
| 61 | Automobile—replacement | | — | — | 750 |
| 62 | Automobile—additional | | 3,170 | — | — |
| 63 | Totals, Equipment | | \$4,499 | \$271 | \$900 |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | STRUCTURAL PEST CONTROL FUND | | | |
| 2 | | | | |
| 3 | Examination fees ----- | \$2,850 | \$3,800 | \$3,800 |
| 4 | Original licenses ----- | 4,370 | 5,000 | 5,000 |
| 5 | Renewal licenses ----- | 18,425 | 21,000 | 24,000 |
| 6 | Branch office registration fees ----- | 760 | 350 | 1,000 |
| 7 | Delinquent penalties ----- | 575 | 700 | 900 |
| 8 | Miscellaneous ----- | 159 | - | 150 |
| 9 | | | | |
| 10 | Totals, Revenues ----- | \$27,139 | \$30,850 | \$34,850 |
| 11 | | | | |
| 12 | | | | |
| 13 | STATEMENT OF UNBUDGETED SURPLUS | | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 14 | | | DETAIL | TOTAL |
| 15 | | | | |
| 16 | | | | |
| 17 | STRUCTURAL PEST CONTROL FUND | | | |
| 18 | | | | |
| 19 | Estimated unbudgeted surplus, July 1 ----- | | \$15,037 | \$11,871 |
| 20 | Estimated revenue ----- | | 30,850 | 34,850 |
| 21 | | | | |
| 22 | Total ----- | | \$45,887 | \$46,721 |
| 23 | Less Estimated Expenditures: | | | |
| 24 | Support ----- | \$32,724 | | \$34,267 |
| 25 | Contributions to State Employee's Retirement Fund ----- | 1,292 | | 1,320 |
| 26 | | | | |
| 27 | Total Expenditures ----- | | \$34,016 | \$35,587 |
| 28 | | | | |
| 29 | Estimated unbudgeted surplus, June 30 ----- | | \$11,871 | \$11,134 |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

| SUMMARY | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|---|--|--|--|--|-------------------|----------------------|----------------------|---|----------------------|---------------------|---|
| VETERINARY EXAMINERS' CONTINGENT FUND | | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | | |
| Support | | | | | \$8,777 | \$11,783 | \$11,207 | —\$576 | | | |
| Contributions to State Employees' Retirement Fund | | | | | 391 | 284 | 299 | +15 | | | |
| TOTAL EXPENDITURES | | | | | \$9,168 | \$12,067 | \$11,506 | —\$561 | | | |
| REVENUES | | | | | | | | | | | |
| Licenses and other fees | | | | | \$8,373 | \$9,685 | \$9,600 | —\$85 | | | |
| EXPENDITURES FOR SUPPORT | | | | | | | | | | | |
| | | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| APPROPRIATIONS AVAILABLE | | | | | | | | | | | |
| Budget Act appropriation | | | | | \$9,385 | \$11,887 | \$11,207 | | | | |
| Deficiency authorizations | | | | | 1,391 | — | — | | | | |
| Total Available | | | | | \$10,776 | \$11,887 | \$11,207 | | | | |
| Unexpended balance, estimated savings | | | | | —1,999 | —104 | — | | | | |
| TOTAL EXPENDITURES | | | | | \$8,777 | \$11,783 | \$11,207 | | | | |
| EXPENDITURES BY OBJECT | | | | | | | | | | | |
| Salaries and Wages: | | | | | | | | | | | |
| Positions now authorized | | | | | 1 | 1.1 | 1.1 | \$4,742 | \$5,535 | \$5,451 | —\$84 |
| Operating expenses | | | | | | | | 4,035 | 5,148 | 5,630 | +482 |
| Equipment | | | | | | | | — | 1,100 | 126 | —974 |
| TOTAL EXPENDITURES | | | | | | | | \$8,777 | \$11,783 | \$11,207 | —\$576 |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | SALARY RANGE | | | | | | |
| Board members (5) per diem | | | | | — | — | — | (570) | \$1,000 | \$640 | |
| Secretary (part time) | | | | | 0.1 | 0.1 | 0.1 | 50 | 600 | 600 | |
| Investigator | | | | | 0.9 | 1 | 1 | 268-325 | 3,555 | 3,735 | |
| Temporary help | | | | | (0.1) | (0.1) | (0.1) | (322) | 380 | 476 | |
| Totals, Salaries and Wages | | | | | 1 | 1.1 | 1.1 | \$4,742 | \$5,535 | \$5,451 | |
| OPERATING EXPENSES | | | | | | | | | | | |
| Office | | | | | | | | \$41 | \$50 | \$50 | |
| Printing | | | | | | | | 317 | 450 | 726 | |
| Telephone and telegraph | | | | | | | | 105 | 120 | 140 | |
| Postage | | | | | | | | 91 | 100 | 135 | |
| Freight, cartage, and express | | | | | | | | — | 10 | 10 | |
| Traveling | | | | | | | | 1,473 | 2,170 | 2,170 | |
| Automobile operation | | | | | | | | 751 | 620 | 660 | |
| Liability insurance | | | | | | | | 18 | 30 | 30 | |
| Rent—building space | | | | | | | | 246 | 537 | 714 | |
| Legal advertising, hearings and evidence | | | | | | | | 8 | 50 | 50 | |
| Pro rata departmental administration | | | | | | | | 571 | 455 | 337 | |
| Pro rata general fiscal administration | | | | | | | | 410 | 470 | 521 | |
| Pro rata Personnel Board's services | | | | | | | | 3 | 36 | 37 | |
| Hearing services—Division of Administrative Procedure | | | | | | | | 1 | 50 | 50 | |
| Totals, Operating Expenses | | | | | | | | \$4,035 | \$5,148 | \$5,630 | |
| EQUIPMENT | | | | | | | | | | | |
| Office—additional | | | | | | | | — | \$50 | \$126 | |
| Automobile—replacement | | | | | | | | — | 1,050 | — | |
| Totals, Equipment | | | | | | | | — | \$1,100 | \$126 | |

Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|--|-------------------|----------------------|----------------------|----------------------|
| 1 | VETERINARY EXAMINERS' CONTINGENT FUND | | | | |
| 2 | | | | | |
| 3 | Renewal licenses ----- | \$6,390 | \$6,480 | \$7,500 | |
| 4 | Restoration penalties ----- | 940 | 600 | 600 | |
| 5 | Examination fees ----- | 620 | 2,180 | 1,200 | |
| 6 | Certificate fees ----- | 380 | 425 | 300 | |
| 7 | Miscellaneous ----- | 43 | — | — | |
| 8 | | | | | |
| 9 | Totals, Revenues ----- | \$8,373 | \$9,685 | \$9,600 | |
| 10 | | | | | |
| 11 | STATEMENT OF UNBUDGETED SURPLUS | | | | |
| 12 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 13 | | DETAIL | TOTAL | DETAIL | TOTAL |
| 14 | | | | | |
| 15 | VETERINARY EXAMINERS' CONTINGENT FUND | | | | |
| 16 | | | | | |
| 17 | Estimated unbudgeted surplus, July 1 ----- | | \$9,351 | | \$6,969 |
| 18 | Estimated revenue ----- | | 9,685 | | 9,600 |
| 19 | | | | | |
| 20 | Total ----- | | \$19,036 | | \$16,569 |
| 21 | Less Estimated Expenditures: | | | | |
| 22 | Support ----- | \$11,783 | | \$11,207 | |
| 23 | Contributions to State Employees' Retirement Fund ----- | 284 | | 299 | |
| 24 | | | | | |
| 25 | Total Expenditures ----- | | \$12,067 | | \$11,506 |
| 26 | | | | | |
| 27 | Estimated unbudgeted surplus, June 30 ----- | | \$6,969 | | ^a \$5,063 |
| 28 | | | | | |
| 29 | ^a It is recommended that legislation be enacted to increase revenues. | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

| SUMMARY | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|--|-------|-------|-------|-------------------|----------------------|----------------------|---|
| YACHT AND SHIP BROKERS FUND | | | | | | | |
| EXPENDITURES | | | | | | | |
| Support | | | | \$12,365 | \$13,798 | \$14,647 | +\$849 |
| Contributions to State Employees' Retirement Fund | | | | 471 | 532 | 542 | +10 |
| TOTAL EXPENDITURES | | | | \$12,836 | \$14,330 | \$15,189 | +\$859 |
| REVENUES | | | | | | | |
| Licenses and other fees | | | | \$16,523 | \$23,225 | \$20,000 | —\$3,225 |
| Transfers to General Fund per Section 8968, Business and Professions Code | | | | —3,881 | —8,895 | —4,811 | a —4,084 |
| NET TOTAL, REVENUES | | | | \$12,642 | \$14,330 | \$15,189 | +\$859 a Add |
| GENERAL FUND | | | | | | | |
| REVENUES | | | | | | | |
| Transfers from Yacht and Ship Brokers Fund per Section 8968, Business and Professions Code | | | | \$3,881 | \$8,895 | \$4,811 | —\$4,084 |
| GRAND TOTALS, ALL FUNDS | | | | | | | |
| EXPENDITURES | | | | \$12,836 | \$14,330 | \$15,189 | +\$859 |
| REVENUES | | | | \$16,523 | \$23,225 | \$20,000 | —\$3,225 |
| EXPENDITURES FOR SUPPORT | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| NO. OF POSITIONS | | | | | | | |
| 47-48 48-49 49-50 (Filled) (Auth.) (Auth.) | | | | | | | |
| APPROPRIATIONS AVAILABLE | | | | | | | |
| Budget Act appropriation | | | | \$11,226 | \$13,229 | \$14,647 | |
| Deficiency Authorizations | | | | 1,303 | 569 | — | |
| Total Available | | | | \$12,529 | \$13,798 | \$14,647 | |
| Unexpended balance, estimated savings | | | | —164 | — | — | |
| TOTAL EXPENDITURES | | | | \$12,365 | \$13,798 | \$14,647 | |
| EXPENDITURES BY OBJECT | | | | | | | |
| Salaries and Wages: | | | | | | | |
| Positions now authorized | 2 | 2 | 2 | \$6,632 | \$6,852 | \$6,976 | +\$124 |
| Operating expenses | | | | 5,655 | 6,602 | 7,161 | +559 |
| Equipment | | | | 78 | 344 | 510 | +166 |
| TOTAL EXPENDITURES | | | | \$12,365 | \$13,798 | \$14,647 | +\$849 |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| SALARIES AND WAGES | | | | SALARY RANGE | | | |
| Commissioner | 1 | 1 | 1 | \$281-341 | \$4,092 | \$4,092 | |
| Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,560 | 2,684 | |
| Temporary help | (0.3) | (0.1) | (0.1) | (700) | 200 | 200 | |
| Totals, Salaries and Wages | 2 | 2 | 2 | \$6,632 | \$6,852 | \$6,976 | |
| OPERATING EXPENSES | | | | | | | |
| Office | | | | \$187 | \$200 | \$200 | |
| Printing | | | | 482 | 500 | 553 | |
| Telephone and telegraph | | | | 741 | 750 | 800 | |
| Postage | | | | 136 | 200 | 200 | |
| Freight, cartage and express | | | | 21 | 20 | 25 | |
| Traveling | | | | 723 | 1,200 | 1,200 | |
| Automobile mileage | | | | 968 | 925 | 1,020 | |
| Rent—building space | | | | 839 | 1,319 | 1,684 | |
| Liability insurance | | | | 8 | 20 | 20 | |
| Legal advertising, hearings, and evidence | | | | 10 | 200 | 200 | |
| Pro rata departmental administration | | | | 600 | 542 | 473 | |
| Pro rata general fiscal administration | | | | 459 | 357 | 416 | |
| Pro rata Personnel Board's services | | | | 60 | 69 | 70 | |
| Pro rata Attorney General's service | | | | 296 | 200 | 200 | |
| Hearing services, Division of Administrative Procedure | | | | 125 | 100 | 100 | |
| Totals, Operating Expenses | | | | \$5,655 | \$6,602 | \$7,161 | |
| EQUIPMENT | | | | | | | |
| Office—replacement | | | | — | \$120 | — | |
| Office—additional | | | | \$78 | 224 | \$510 | |
| Totals, Equipment | | | | \$78 | \$344 | \$510 | |

Office at Sacramento

Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|------|--|-------------------|----------------------|----------------------|--|
| 1 | YACHT AND SHIP BROKERS FUND | | | | |
| 2 | Renewal fees ----- | \$11,690 | \$12,500 | \$11,500 | |
| 3 | Renewal penalties ----- | 110 | 100 | 100 | |
| 4 | Examination fees ----- | 1,185 | 2,575 | 2,500 | |
| 5 | Certificate fees ----- | 3,435 | 8,000 | 5,900 | |
| 6 | Miscellaneous ----- | 103 | 50 | - | |
| 7 | | | | | |
| 8 | Totals ----- | \$16,523 | \$23,225 | \$20,000 | |
| 9 | Less transfer to the General Fund ----- | -3,881 | -8,895 | -4,811 | |
| 10 | | | | | |
| 11 | Net Totals, Yacht and Ship Brokers Fund a ----- | \$12,642 | \$14,330 | \$15,189 | |
| 12 | | | | | |
| 13 | GENERAL FUND | | | | |
| 14 | | | | | |
| 15 | Transfers from Yacht and Ship Brokers Fund per Section 8968, | | | | |
| 16 | Business and Professions Code a ----- | \$3,881 | \$8,895 | \$4,811 | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | STATEMENT OF UNBUDGETED SURPLUS | | ESTIMATED 1948-49 | | |
| 22 | | | DETAIL | TOTAL | |
| 23 | | | | | |
| 24 | YACHT AND SHIP BROKERS FUND | | | | |
| 25 | | | | | |
| 26 | Estimated unbudgeted surplus, July 1 ----- | | \$25,000 a | a \$25,000 | |
| 27 | Estimated revenue ----- | | 14,330 | 15,189 | |
| 28 | | | | | |
| 29 | Total ----- | | \$39,330 | \$40,189 | |
| 30 | Less Estimated Expenditures: | | | | |
| 31 | Support ----- | \$13,798 | | \$14,647 | |
| 32 | Contributions to State Employee's Retirement Fund ----- | 532 | | 542 | |
| 33 | | | | | |
| 34 | Total Expenditures ----- | | \$14,330 | \$15,189 | |
| 35 | | | | | |
| 36 | Estimated unbudgeted surplus, June 30 ----- | | \$25,000 a | a \$25,000 | |
| 37 | | | | | |
| 38 | a Section 8968 of Business and Professions Code provides: "All money in excess of twenty-five thousand dollars in the State Treasury to the credit of the fund at noon on December 31st of each year shall on or before the fifteenth day of the succeeding month be transferred to the General Fund." | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

BOARD OF OSTEOPATHIC EXAMINERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | OSTEOPATHIC EXAMINERS' CONTINGENT FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$22,497 | \$24,907 | \$25,541 | + \$634 |
| 5 | Contributions to State Employees' Retirement Fund | 630 | 786 | 808 | +22 |
| 6 | | | | | |
| 7 | TOTAL EXPENDITURES | \$23,127 | \$25,693 | \$26,349 | + \$656 |
| 8 | | | | | |
| 9 | REVENUES | | | | |
| 10 | Licenses and Other Fees | \$22,224 | \$23,250 | \$24,250 | + \$1,000 |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | EXPENDITURES FOR SUPPORT | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | APPROPRIATIONS AVAILABLE | | | | |
| 18 | | | | | |
| 19 | Budget Act appropriation | \$19,295 | \$22,344 | \$25,541 | |
| 20 | Deficiency authorizations | 3,688 | 2,563 | - | |
| 21 | | | | | |
| 22 | Total Available | \$22,983 | \$24,907 | \$25,541 | |
| 23 | Unexpended balance, estimated savings | 486 | - | - | |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES | \$22,497 | \$24,907 | \$25,541 | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | EXPENDITURES BY OBJECT | | | | |
| 29 | | | | | |
| 30 | Salaries and Wages : | | | | |
| 31 | Positions now authorized | 4 | 4 | 4 | |
| 32 | Operating expenses | \$14,303 | \$15,305 | \$15,581 | + \$276 |
| 33 | Equipment | 8,175 | 9,339 | 9,763 | + 424 |
| 34 | | 19 | 263 | 197 | -66 |
| 35 | | | | | |
| 36 | TOTALS | \$22,497 | \$24,907 | \$25,541 | + \$634 |
| 37 | | | | | |
| 38 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 39 | | | | | |
| 40 | SALARIES AND WAGES | | | | |
| 41 | Board members (5) per diem | | | | |
| 42 | Secretary-treasurer (part time) | 0.5 | 0.5 | 0.5 | |
| 43 | Attorney (part time) | 0.5 | 0.5 | 0.5 | |
| 44 | Assistant secretary | 1 | 1 | 1 | |
| 45 | Intermediate stenographer-clerk | 1 | 1 | 1 | |
| 46 | Inspector | 1 | 1 | 1 | |
| 47 | Temporary help | (0.2) | (0.2) | (0.2) | |
| 48 | | | | | |
| 49 | Totals, Salaries and Wages | 4 | 4 | 4 | |
| 50 | OPERATING EXPENSES | | | | |
| 51 | Office | \$293 | \$300 | \$325 | |
| 52 | Printing | 2,000 | 2,100 | 2,200 | |
| 53 | Telephone and telegraph | 153 | 175 | 200 | |
| 54 | Postage | 355 | 400 | 425 | |
| 55 | Freight, cartage, and express | 40 | 50 | 50 | |
| 56 | Traveling | 1,176 | 1,350 | 1,350 | |
| 57 | Automobile mileage | 790 | 870 | 870 | |
| 58 | Rent—building space | 804 | 804 | 804 | |
| 59 | Pro rata general fiscal administration | 1,379 | 1,637 | 1,884 | |
| 60 | Pro rata Personnel Board's services | 129 | 153 | 155 | |
| 61 | Accounting services | 178 | - | - | |
| 62 | Hearing services—Division of Administrative Procedure | 878 | 1,500 | 1,500 | |
| 63 | | | | | |
| 64 | Totals, Operating Expenses | \$8,175 | \$9,339 | \$9,763 | |
| 65 | | | | | |
| 66 | EQUIPMENT | | | | |
| 67 | Office—replacement | - | \$156 | - | |
| 68 | Office—additional | \$19 | 107 | \$197 | |
| 69 | | | | | |
| 70 | Totals, Equipment | \$19 | \$263 | \$197 | |

a Monthly rate for part time services.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | OSTEOPATHIC EXAMINERS' CONTINGENT FUND | | | |
| 2 | | | | |
| 3 | Application Fees: | | | |
| 4 | Written and oral | \$1,700 | \$1,500 | \$2,000 |
| 5 | Reciprocity | 210 | 200 | 200 |
| 6 | Tax and Registration Fees: | | | |
| 7 | Annual tax | 19,760 | 21,000 | 21,500 |
| 8 | Reinstatement | 380 | 350 | 350 |
| 9 | Miscellaneous | 174 | 200 | 200 |
| 10 | | | | |
| 11 | Totals, Revenues | \$22,224 | \$23,250 | \$24,250 |
| 12 | | | | |
| 13 | | | | |
| 14 | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 15 | | DETAIL | TOTAL | DETAIL TOTAL |
| 16 | | | | |
| 17 | OSTEOPATHIC EXAMINERS' CONTINGENT FUND | | | |
| 18 | | | | |
| 19 | Estimated unbudgeted surplus, July 1 | | \$8,887 | \$6,444 |
| 20 | Estimated revenue | | 23,250 | 24,250 |
| 21 | | | | |
| 22 | Total | | \$32,137 | \$30,694 |
| 23 | Less Estimated Expenditures: | | | |
| 24 | Support | \$24,907 | | \$25,541 |
| 25 | Contributions to State Employees' Retirement Fund | 786 | | 808 |
| 26 | | | | |
| 27 | Total, Board of Osteopathic Examiners | \$25,693 | | \$26,349 |
| 28 | Claim of Secretary, Board of Control | | | 15 |
| 29 | | | | |
| 30 | Total Expenditures | | \$25,693 | \$26,364 |
| 31 | | | | |
| 32 | Estimated unbudgeted surplus, June 30 | | \$6,444 | \$4,330 |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

BOARD OF PILOT COMMISSIONERS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | BOARD OF PILOT COMMISSIONERS' SPECIAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support ----- | \$10,369 | \$11,894 | \$11,958 | +\$64 |
| 4 | Contributions to State Employees' Retirement Fund ----- | 165 | 240 | 240 | - |
| 5 | TOTAL EXPENDITURES ----- | \$10,534 | \$12,134 | \$12,198 | +\$64 |
| 6 | REVENUES | | | | |
| 7 | Percentage of Bar Pilotage Fees ----- | \$23,558 | \$14,750 | \$15,355 | +\$605 |
| 8 | Transfer to General Fund per Section 1159, Harbors and Naviga- tions Code ----- | -4,612 | -2,616 | -3,157 | a +541 |
| 9 | NET TOTAL, REVENUES ----- | \$18,946 | \$12,134 | \$12,198 | +\$64 |
| 10 | | | | | a Subtract |
| 11 | GENERAL FUND | | | | |
| 12 | REVENUES | | | | |
| 13 | Transfers from Board of Pilot Commissioners' Special Fund per Section 1159, Harbors and Navigation Code ----- | \$4,612 | \$2,616 | \$3,157 | +\$541 |
| 14 | GRAND TOTALS, ALL FUNDS | | | | |
| 15 | EXPENDITURES ----- | \$10,534 | \$12,134 | \$12,198 | +\$64 |
| 16 | REVENUES ----- | \$23,558 | \$14,750 | \$15,355 | +\$605 |
| 17 | EXPENDITURES FOR SUPPORT | | | | |
| 18 | | | | | |
| 19 | NO. OF POSITIONS | | | | |
| 20 | 47-48 48-49 49-50 | | | | |
| 21 | (Filled) (Auth.) (Auth.) | | | | |
| 22 | ACTUAL | | | | |
| 23 | ESTIMATED | | | | |
| 24 | PROPOSED | | | | |
| 25 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | | | |
| 26 | APPROPRIATIONS AVAILABLE | | | | |
| 27 | Budget Act appropriation ----- | \$4,696 | \$10,590 | \$11,958 | |
| 28 | Deficiency authorizations ----- | 5,733 | 1,304 | - | |
| 29 | Total Available ----- | \$10,429 | \$11,894 | \$11,958 | |
| 30 | Unexpended balances, estimated savings ----- | 60 | - | - | |
| 31 | TOTAL EXPENDITURES ----- | \$10,369 | \$11,894 | \$11,958 | |
| 32 | EXPENDITURES BY OBJECT | | | | |
| 33 | Salaries and Wages: | | | | |
| 34 | Positions now authorized ----- 4 4 4 | \$8,160 | \$10,200 | \$10,200 | - |
| 35 | Operating expenses ----- | 2,209 | 1,574 | 1,683 | +\$109 |
| 36 | Equipment ----- | - | 120 | 75 | -45 |
| 37 | TOTAL EXPENDITURES ----- | \$10,369 | \$11,894 | \$11,958 | +\$64 |
| 38 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 39 | SALARIES AND WAGES | | | | |
| 40 | Commissioner ----- 3 3 3 | \$200 b | \$7,200 | \$7,200 | |
| 41 | Secretary ----- 1 1 1 | 220-250 b | 3,000 | 3,000 | |
| 42 | Totals, Salaries and Wages ----- 4 4 4 | \$8,160 | \$10,200 | \$10,200 | |
| 43 | OPERATING EXPENSES | | | | |
| 44 | Office ----- | \$107 | \$110 | \$115 | |
| 45 | Printing ----- | 69 | 65 | 70 | |
| 46 | Telephone and telegraph ----- | 127 | 135 | 140 | |
| 47 | Postage ----- | 19 | 25 | 25 | |
| 48 | Freight, cartage and express ----- | 1 | - | - | |
| 49 | Rent—building space ----- | 800 | - | - | |
| 50 | Liability insurance ----- | 5 | 5 | 5 | |
| 51 | Medical examination fees ----- | 145 | 165 | 175 | |
| 52 | Pro rata general fiscal administration ----- | 468 | 554 | 638 | |
| 53 | Hearing services—Division of Administrative Procedure ----- | 456 | 500 | 500 | |
| 54 | Legal advertising, hearings and evidence ----- | 12 | 15 | 15 | |
| 55 | Totals, Operating Expenses ----- | \$2,209 | \$1,574 | \$1,683 | |
| 56 | EQUIPMENT | | | | |
| 57 | Office—replacement ----- | - | \$120 | \$75 | |
| 58 | b Statutory maximum. | | | | |

BOARD OF PILOT COMMISSIONERS—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|----------|-------------------|-----------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | BOARD OF PILOT COMMISSIONERS' SPECIAL FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1 ----- | | \$6,500 | | c \$6,500 |
| 4 | Estimated revenue ----- | | 12,134 | | 12,198 |
| 5 | | | | | |
| 6 | Total ----- | | \$18,634 | | \$18,698 |
| 7 | Less Estimated Expenditures: | | | | |
| 8 | Support ----- | \$11,894 | | \$11,958 | |
| 9 | Contributions to State Employees' Retirement Fund ----- | 240 | | 240 | |
| 10 | | | | | |
| 11 | Total Expenditures ----- | | 12,134 | | 12,198 |
| 12 | | | | | |
| 13 | Estimated unbudgeted surplus, June 30 ----- | | \$6,500 | | c \$6,500 |
| 14 | | | | | |
| 15 | c Section 1159 of Harbors and Navigation Code provides for transfer to General Fund of cash in excess of \$6,500 on June 30 each | | | | |
| 16 | year. | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

HORSE RACING BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | FAIR AND EXPOSITION FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$91,281 | \$103,637 | \$119,339 | +\$15,702 |
| 5 | | | | | |
| 6 | REVENUES | | | | |
| 7 | Horse Racing License Fees ----- | \$14,287,884 | \$12,433,211 | \$11,577,818 | -\$855,393 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | GENERAL FUND | | | | |
| 11 | | | | | |
| 12 | REVENUES | | | | |
| 13 | Horse Race License Fees (1% of pari-mutuel pools in excess of | | | | |
| 14 | \$10,000,000 but not more than \$20,000,000; and 2% of the | | | | |
| 15 | amount by which total pari-mutuel pools exceed \$20,000,000 | | | | |
| 16 | at any meeting; less amounts payable into the Wildlife | | | | |
| 17 | Restoration Fund) ----- | \$1,952,294 | \$1,032,734 | \$390,909 | -\$641,825 |
| 18 | Unclaimed pari-mutuel tickets ----- | 121,019 | 189,527 | 251,402 | +61,875 |
| 19 | | | | | |
| 20 | TOTAL REVENUES ----- | \$2,073,313 | \$1,222,261 | \$642,311 | -\$579,950 |
| 21 | | | | | |
| 22 | | | | | |
| 23 | WILDLIFE RESTORATION FUND | | | | |
| 24 | | | | | |
| 25 | REVENUES | | | | |
| 26 | First Revenue from License Fees for Horse Race Meetings (not to | | | | |
| 27 | exceed \$3,000,000 annually), which would otherwise be pay- | | | | |
| 28 | able into the General Fund (Chapter 1327, Statutes of 1947) ----- | \$3,000,000 | \$3,000,000 | \$3,000,000 | - |
| 29 | | | | | |
| 30 | | | | | |
| 31 | STATE COLLEGE FUND | | | | |
| 32 | | | | | |
| 33 | REVENUES | | | | |
| 34 | Breakage on that Part of Pari-mutuel Pools in Excess of \$27,000,- | | | | |
| 35 | 000 for any Race Meeting (Chapter 1477, Statutes of 1947) ----- | \$816,252 | \$1,029,908 | \$820,263 | -\$209,645 |
| 36 | | | | | |
| 37 | | | | | |
| 38 | GRAND TOTALS, ALL FUNDS | | | | |
| 39 | | | | | |
| 40 | EXPENDITURES ----- | \$91,281 | \$103,637 | \$119,339 | +\$15,702 |
| 41 | | | | | |
| 42 | REVENUES ----- | \$20,177,449 | \$17,685,380 | \$16,040,392 | -\$1,644,988 |
| 43 | | | | | |
| 44 | | | | | |
| 45 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 46 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 47 | | | | | |
| 48 | APPROPRIATIONS AVAILABLE | | | | |
| 49 | | | | | |
| 50 | Budget Act appropriation ----- | \$71,925 | \$103,732 | \$119,339 | |
| 51 | Special Appropriations: | | | | |
| 52 | Chapter 1398, Statutes of 1947—Increase in salary of secretary -- | 2,000 | - | - | |
| 53 | Chapter 1401, Statutes of 1947—Additional support ----- | 28,075 | - | - | |
| 54 | | | | | |
| 55 | Total Available ----- | \$102,000 | \$103,732 | \$119,339 | |
| 56 | Unexpended balance, estimated savings ----- | -10,719 | -95 | - | |
| 57 | | | | | |
| 58 | TOTAL EXPENDITURES ----- | \$91,281 | \$103,637 | \$119,339 | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | EXPENDITURES BY OBJECT | | | | |
| 62 | | | | | |
| 63 | Salaries and Wages: | | | | |
| 64 | Positions now authorized ----- | 13.3 | 16 | 16 | + \$4,805 |
| 65 | Estimated salary savings ----- | - | -1 | -0.1 | a -1,724 |
| 66 | | | | | |
| 67 | Totals, Salaries and Wages ----- | 13.3 | 15 | 15.9 | + \$6,529 |
| 68 | Operating expenses ----- | 35,956 | 39,385 | 48,624 | + 9,239 |
| 69 | Equipment ----- | 2,121 | 794 | 728 | -66 |
| 70 | | | | | |
| 71 | TOTAL EXPENDITURES ----- | \$91,281 | \$103,637 | \$119,339 | + \$15,702 |
| 72 | | | | | a Add |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

HORSE RACING BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Secretary ----- | 1 | 1 | 1 | \$667 | \$8,000 | \$8,000 |
| 5 | Semi-senior accountant ----- | 0.1 | 1 | 1 | 310-376 | 3,735 | 3,916 |
| 6 | Chief race track investigator ----- | 1 | 1 | 1 | 436-530 | 5,565 | 5,844 |
| 7 | Race track investigator ----- | 4 | 5 | 5 | 341-415 | 21,051 | 22,449 |
| 8 | Racing license clerk ----- | 1 | 3 | 3 | 255-310 | 9,840 | 10,152 |
| 9 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,761 | 2,904 |
| 10 | Intermediate stenographer-clerk ----- | 4.9 | 3 | 3 | 190-231 | 7,390 | 7,852 |
| 11 | Intermediate typist-clerk ----- | - | 1 | 1 | 180-220 | 2,160 | 2,370 |
| 12 | Junior stenographer-clerk ----- | 0.3 | - | - | 160-190 | - | - |
| 13 | Temporary help—audit of tracks ----- | (1.7) | (-) | (-) | (4,640) | 180 | - |
| 14 | Temporary help—regular ----- | (2.6) | (2.3) | (2.3) | (5,703) | 5,000 | 7,000 |
| 15 | | | | | | | |
| 16 | Totals, Positions Now Authorized ----- | 13.3 | 16 | 16 | \$53,204 | \$65,682 | \$70,487 |
| 17 | Estimated salary savings ----- | - | -1 | -0.1 | - | -2,224 | -500 |
| 18 | | | | | | | |
| 19 | Totals, Salaries and Wages ----- | 13.3 | 15 | 15.9 | \$53,204 | \$63,458 | \$69,987 |
| 20 | | | | | | | |
| 21 | OPERATING EXPENSES | | | | | | |
| 22 | Office ----- | | | | \$1,446 | \$1,600 | \$1,800 |
| 23 | Printing ----- | | | | 3,014 | 1,500 | 2,492 |
| 24 | Telephone and telegraph ----- | | | | 1,656 | 2,000 | 2,500 |
| 25 | Postage ----- | | | | 693 | 700 | 750 |
| 26 | Freight, cartage, and express ----- | | | | 491 | 650 | 815 |
| 27 | Traveling—board ----- | | | | 689 | 1,000 | 2,000 |
| 28 | Traveling—staff ----- | | | | 16,105 | 20,000 | 23,763 |
| 29 | Automobile mileage ----- | | | | 3,376 | 3,500 | 5,736 |
| 30 | Photographic ----- | | | | - | - | 288 |
| 31 | Rent—building space ----- | | | | 5,049 | 4,800 | 4,800 |
| 32 | Pro rata Attorney General's services ----- | | | | 3,000 | 3,000 | 3,000 |
| 33 | Pro rata Personnel Board's services ----- | | | | 437 | 635 | 680 |
| 34 | | | | | | | |
| 35 | Totals, Operating Expenses ----- | | | | \$35,956 | \$39,385 | \$48,624 |
| 36 | | | | | | | |
| 37 | EQUIPMENT | | | | | | |
| 38 | Office—replacement ----- | | | | - | \$240 | \$478 |
| 39 | Office—additional ----- | | | | \$2,121 | 554 | 50 |
| 40 | Photographic—additional ----- | | | | - | - | 200 |
| 41 | | | | | | | |
| 42 | Totals, Equipment ----- | | | | \$2,121 | \$794 | \$728 |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | FAIR AND EXPOSITION FUND | | | | | | |
| 50 | | | | | | | |
| 51 | License fees—horse race meetings (4% of pari-mutuel pools) ----- | | | | \$14,268,929 | \$12,414,211 | \$11,558,818 |
| 52 | License fees—owners, jockeys, and attendants ----- | | | | 18,955 | 19,000 | 19,000 |
| 53 | | | | | | | |
| 54 | Totals, Fair and Exposition Fund ----- | | | | \$14,287,884 | \$12,433,211 | \$11,577,818 |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | GENERAL FUND | | | | | | |
| 58 | | | | | | | |
| 59 | License fees, horse race meetings (1% of pari-mutuel pools in excess | | | | | | |
| 60 | of \$10,000,000 but not more than \$20,000,000; and 2% of the | | | | | | |
| 61 | amount by which total pari-mutuel pools exceed \$20,000,000 | | | | | | |
| 62 | for any meeting) ----- | | | | \$4,952,294 | \$4,032,734 | \$3,390,909 |
| 63 | Amounts payable into Wildlife Restoration Fund ----- | | | | -3,000,000 | -3,000,000 | -3,000,000 |
| 64 | | | | | | | |
| 65 | Net to General Fund ----- | | | | \$1,952,294 | \$1,032,734 | \$390,909 |
| 66 | Unclaimed pari-mutuel tickets ----- | | | | 121,019 | 189,527 | 251,402 |
| 67 | | | | | | | |
| 68 | Totals, General Fund ----- | | | | \$2,073,313 | \$1,222,261 | \$642,311 |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | WILDLIFE RESTORATION FUND | | | | | | |
| 72 | | | | | | | |
| 73 | First \$3,000,000 annually from license fees for horse race meetings | | | | | | |
| 74 | which would otherwise be payable into the General Fund | | | | | | |
| 75 | (Chapter 1327, Statutes of 1947) ----- | | | | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | STATE COLLEGE FUND | | | | | | |
| 80 | Breakage on that part of pari-mutuel pools in excess of \$27,000,000 | | | | | | |
| 81 | for any race meeting (Chapter 1447, Statutes of 1947) ----- | | | | \$816,252 | \$1,029,908 | \$820,263 |
| 82 | | | | | | | |
| 83 | TOTALS, REVENUES ----- | | | | \$20,177,449 | \$17,685,380 | \$16,040,392 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

HORSE RACING BOARD—Continued

| LINE | DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Total Annual Revenues----- | \$14,287,884 | \$12,433,211 | \$11,577,818 |
| 2 | Less Appropriations Transferred to Other Funds: | | | |
| 3 | State Agricultural Society Contingent Fund: | | | |
| 4 | Support—California State Fair----- | \$125,000 | \$125,000 | \$125,000 |
| 5 | Support—Junior Agricultural Fair----- | 15,000 | 15,000 | 15,000 |
| 6 | Sixth District Agricultural Association Fund: | | | |
| 7 | Support----- | 15,000 | 15,000 | 15,000 |
| 8 | | | | |
| 9 | Totals, Transfers to Other Funds----- | \$155,000 | \$155,000 | \$155,000 |
| 10 | | | | |
| 11 | Net Totals, Fair and Exposition Fund Revenues----- | \$14,132,884 | \$12,278,211 | \$11,422,818 |
| 12 | Less Appropriations: | | | |
| 13 | Horse Racing Board—Support----- | \$102,000 | \$103,732 | \$119,339 |
| 14 | Department of Finance—Supervision and Auditing of Fairs----- | 32,358 | 97,258 | 129,811 |
| 15 | Agricultural District 1-A----- | 100,000 | 100,000 | 100,000 |
| 16 | Los Angeles County Fair—Support----- | 125,000 | 125,000 | 125,000 |
| 17 | Contributions to State Employees' Retirement Fund----- | 55,000 | 70,000 | 75,000 |
| 18 | | | | |
| 19 | Totals, Appropriations----- | \$414,358 | \$495,990 | \$549,150 |
| 20 | | | | |
| 21 | First Balance----- | \$13,718,526 | \$11,782,221 | \$10,873,668 |
| 22 | Less: | | | |
| 23 | 5% of First Balance for Citrus Fairs----- | \$685,926 | \$589,111 | \$543,683 |
| 24 | (Distributed to citrus fairs as defined by Section 94 of the | | | |
| 25 | Agricultural Code and Section 14624 of the Business and Pro- | | | |
| 26 | fessions Code). | | | |
| 27 | 40% of First Balance for Agricultural Fairs----- | 5,487,410 | 4,712,888 | 4,349,467 |
| 28 | (Distributed to agricultural fairs upon basis of premiums paid | | | |
| 29 | as provided in Section 92 of the Agricultural Code. Distribution | | | |
| 30 | is made in January following the close of the fiscal year in which | | | |
| 31 | the revenue was received.) | | | |
| 32 | | | | |
| 33 | Totals, Encouragement of Fairs----- | \$6,173,336 | \$5,301,999 | \$4,893,150 |
| 34 | | | | |
| 35 | Second Balance----- | \$7,545,190 | \$6,480,222 | \$5,980,518 |
| 36 | Distribution of Second Balance: | | | |
| 37 | 25% to California Polytechnic College----- | \$1,886,297 | \$1,620,056 | \$1,495,130 |
| 38 | 33% to University of California----- | 2,489,913 | 2,138,473 | 1,973,571 |
| 39 | | | | |
| 40 | Remainder (42%)----- | \$3,168,980 | \$2,721,693 | \$2,511,817 |
| 41 | Deduct Legislative Appropriations from 42% Remainder: | | | |
| 42 | Appropriations transferred to other funds: | | | |
| 43 | Poultry Improvement Commission—Augmentation of special | | | |
| 44 | fund----- | —\$38,760 | —\$30,411 | —\$15,825 |
| 45 | State Agricultural Society—Augmentation of Special Fund-- | —168,300 | —250,000 | —915,000 |
| 46 | Sixth District Agricultural Association—Augmentation of | | | |
| 47 | Special Fund----- | — | —30,000 | —65,000 |
| 48 | | | | |
| 49 | Totals, Appropriations Transferred to Other Funds----- | —\$207,060 | —\$310,411 | —\$995,825 |
| 50 | Other Appropriations: | | | |
| 51 | Department of Finance—Supervision and Auditing Fairs----- | —\$58,988 | — | — |
| 52 | Poultry Improvement Commission—Construction----- | —56,150 | —\$39,733 | —\$12,500 |
| 53 | Poultry Improvement Commission—Purchase of Land----- | —5,000 | — | — |
| 54 | Claim of Secretary of the Board of Control----- | —17 | — | — |
| 55 | Sixth District Agricultural Association—Construction----- | —125,000 | — | — |
| 56 | | | | |
| 57 | Totals, Other Appropriations----- | —\$245,155 | —\$39,733 | —\$12,500 |
| 58 | | | | |
| 59 | Totals, Legislative Appropriations----- | —\$452,215 | —\$350,144 | —\$1,008,325 |
| 60 | | | | |
| 61 | Net Remainder of 42% Balance: | | | |
| 62 | For capital outlay for fairs, to be allocated by executive order of | | | |
| 63 | Director of Finance, subject to approval of Public Works | | | |
| 64 | Board, to the State, county, district and citrus fairs----- | \$2,716,765 | \$2,371,549 | \$1,503,492 |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

HORSE RACING BOARD—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS 1948-49 | UNBUDGETED SURPLUS JULY 1, 1948 | REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED | ACTUAL AND ESTIMATED REVENUE DISTRIBUTED | ACTUAL AND ESTIMATED EXPENDITURES FOR 1948-1949 DISTRIBUTED | ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1949 |
|------|--|---------------------------------------|--|---|---|---|
| 1 | FAIR AND EXPOSITION FUND | | | | | |
| 2 | | | | | | |
| 3 | Horse Racing Board—Support----- | \$10,719 | —\$10,719 | \$103,732 | \$103,637 | \$95 |
| 4 | Department of Finance: | | | | | |
| 5 | Division of Fairs and Expositions----- | 6,159 | —6,159 | 52,258 | 51,615 | 643 |
| 6 | Adults Division----- | — | — | 45,000 | 45,000 | — |
| 7 | 1-A District Agricultural Association----- | 65 | — | 100,000 | 100,065 | — |
| 8 | Los Angeles County Fair----- | 385,714 | — | 125,000 | 510,714 | — |
| 9 | Contributions to State Employees' Retirement Fund----- | — | — | 70,000 | 70,000 | — |
| 10 | Encouragement of Citrus Fairs----- | 689,063 | —588,527 | 589,111 | 105,000 | 589,647 |
| 11 | Encouragement of Agricultural Fairs: | | | | | |
| 12 | District Fairs----- | | | | \$3,120,000 | |
| 13 | | \$8,863,904 | —\$4,309,616 | \$4,712,888 | | \$4,717,176 |
| 14 | County Fairs----- | | | | 1,430,000 | |
| 15 | | | | | | |
| 16 | Sub-Totals, Agricultural Fairs----- | \$8,863,904 | —\$4,309,616 | \$4,712,888 | \$4,550,000 | \$4,717,176 |
| 17 | California Polytechnic College: | | | | | |
| 18 | Support----- | | | | 1,068,863 | |
| 19 | Capital outlay----- | 1,884,700 | +1,225,966 | 1,620,056 | 1,236,475 | 2,425,344 |
| 20 | Claim of Secretary of Board of Control----- | | | | 40 | |
| 21 | | | | | | |
| 22 | Sub-Totals, California Polytechnic College----- | \$1,884,700 | +1,225,966 | \$1,620,056 | \$2,305,378 | \$2,425,344 |
| 23 | University of California—Support and Capital outlay----- | 499,971 | +1,618,274 | 2,138,473 | 4,047,607 | 209,111 |
| 24 | Capital Outlay at State, County, District, and Citrus Fairs: | | | | | |
| 25 | California State Fair----- | \$118,190 | —\$190 | \$45,000 | \$163,000 | — |
| 26 | District Fairs----- | | | | 4,106,013 | — |
| 27 | County Fairs----- | 1,915,501 | +2,066,090 | 2,315,661 | 2,022,364 | — |
| 28 | Citrus Fairs----- | | | | 168,875 | — |
| 29 | Sixth District Agricultural Association----- | 17,915 | — | 10,888 | 28,803 | — |
| 30 | | | | | | |
| 31 | Totals, Capital Outlay for Fairs----- | \$2,051,606 | +2,065,900 | \$2,371,549 | \$6,489,055 | — |
| 32 | Poultry Improvement Commission: | | | | | |
| 33 | Construction----- | \$119 | —\$119 | \$39,733 | \$39,733 | — |
| 34 | Purchase of Land----- | 4,778 | — | — | 4,700 | \$78 |
| 35 | State Agricultural Society: | | | | | |
| 36 | Purchase of Land----- | 145,722 | — | — | — | 145,722 |
| 37 | | | | | | |
| 38 | Sub-Totals, Expenditures----- | | | | \$18,422,504 | |
| 39 | Transfers to Other Funds: | | | | | |
| 40 | State Agricultural Society Contingent Fund----- | — | — | \$390,000 | \$390,000 | — |
| 41 | Sixth District Agricultural Association Fund----- | — | — | 45,000 | 45,000 | — |
| 42 | Poultry Testing Project Fund----- | — | — | 30,411 | 30,411 | — |
| 43 | | | | | | |
| 44 | Sub-Total, Transfers to Other Funds----- | | | | \$465,411 | |
| 45 | | | | | | |
| 46 | Totals, Fair and Exposition Fund----- | \$14,542,520 | — | \$12,433,211 | \$18,887,915 | \$8,087,816 |
| 47 | | | | | | |
| 48 | | | | | | |
| 49 | | | | | | |
| 50 | | | | | | |
| 51 | | | | | | |
| 52 | | | | | | |
| 53 | | | | | | |
| 54 | | | | | | |
| 55 | | | | | | |
| 56 | | | | | | |
| 57 | | | | | | |
| 58 | | | | | | |
| 59 | | | | | | |
| 60 | | | | | | |
| 61 | | | | | | |
| 62 | | | | | | |
| 63 | | | | | | |
| 64 | | | | | | |
| 65 | | | | | | |
| 66 | | | | | | |
| 67 | | | | | | |
| 68 | | | | | | |
| 69 | | | | | | |
| 70 | | | | | | |
| 71 | | | | | | |
| 72 | | | | | | |
| 73 | | | | | | |
| 74 | | | | | | |
| 75 | | | | | | |
| 76 | | | | | | |
| 77 | | | | | | |
| 78 | | | | | | |
| 79 | | | | | | |
| 80 | | | | | | |
| 81 | | | | | | |
| 82 | | | | | | |
| 83 | | | | | | |
| 84 | | | | | | |

HORSE RACING BOARD—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS 1949-50 | UNBUDGETED SURPLUS JULY 1, 1949 | REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED | ACTUAL AND ESTIMATED REVENUE DISTRIBUTED | ACTUAL AND ESTIMATED EXPENDITURES FOR 1949-1950 DISTRIBUTED | ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1950 |
|------|--|---------------------------------------|--|---|---|---|
| 1 | FAIR AND EXPOSITION FUND | | | | | |
| 2 | | | | | | |
| 3 | Horse Racing Board—Support | \$95 | —\$95 | \$119,339 | \$119,339 | — |
| 4 | Department of Finance: | | | | | |
| 5 | Division of Fairs and Expositions | 643 | —643 | 82,311 | 82,311 | — |
| 6 | Audits Division | — | — | 47,500 | 47,500 | — |
| 7 | 1-A District Agricultural Association | — | — | 100,000 | 100,000 | — |
| 8 | Los Angeles County Fair | — | — | 125,000 | 125,000 | — |
| 9 | Contributions to State Employees' Retirement Fund | — | — | 75,000 | 75,000 | — |
| 10 | Encouragement of Citrus Fairs | 589,647 | —484,610 | 543,683 | 105,000 | \$543,720 |
| 11 | Encouragement of Agricultural Fairs: | | | | | |
| 12 | District Fairs | | | | \$3,160,508 | |
| 13 | County Fairs | \$4,717,176 | +\$295 | \$4,349,467 | 1,556,668 | \$4,349,762 |
| 14 | Sub-Totals, Agricultural Fairs | \$4,717,176 | +\$295 | \$4,349,467 | \$4,717,176 | \$4,349,762 |
| 15 | California Polytechnic College: | | | | | |
| 16 | Support | 2,425,344 | +121,264 | 1,495,130 | 1,418,614 | 1,856,323 |
| 17 | Capital Outlay | | | | 766,801 | |
| 18 | Sub-Totals, California Polytechnic College | \$2,425,344 | +\$121,264 | \$1,495,130 | \$2,185,415 | \$1,856,323 |
| 19 | University of California—Support and Capital Outlay | 209,111 | +160,068 | 1,973,571 | 2,342,750 | — |
| 20 | Capital Outlay at State, County, District, and Citrus Fairs: | | | | | |
| 21 | District Fairs | — | +349,443 | 1,503,492 | 1,241,466 | — |
| 22 | County Fairs | — | | | 611,469 | — |
| 23 | Citrus Fairs | — | | | — | — |
| 24 | Totals, Capital Outlay for Fairs | — | +\$349,443 | \$1,503,492 | \$1,852,935 | — |
| 25 | Poultry Improvement Commission: | | | | | |
| 26 | Construction | — | — | \$12,500 | \$12,500 | — |
| 27 | Purchase of Land | \$78 | — | — | — | \$78 |
| 28 | State Agricultural Society: | | | | | |
| 29 | Purchase of Land | 145,722 | —\$145,722 | — | — | — |
| 30 | Sub-Total, Expenditures | | | | \$11,764,926 | |
| 31 | Transfers to Other Funds: | | | | | |
| 32 | State Agricultural Society Contingent Fund | — | — | 1,055,000 | 1,055,000 | — |
| 33 | Sixth District Agricultural Association Fund | — | — | 80,000 | 80,000 | — |
| 34 | Poultry Testing Project Fund | — | — | 15,825 | 15,825 | — |
| 35 | Sub-Total, Transfers to Other Funds | | | | \$1,150,825 | |
| 36 | Totals, Fair and Exposition Fund | \$8,087,816 | — | \$11,577,818 | \$12,915,751 | \$6,749,883 |

DEPARTMENT OF PUBLIC HEALTH

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | PUBLIC HEALTH FUND ^a | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Director's Office | \$21,502 | \$23,080 | \$22,850 | —\$230 |
| 6 | Division of Administration: | | | | |
| 7 | Divisional Administration | 9,251 | 9,612 | 10,398 | +786 |
| 8 | Bureau of Business Management | 396,858 | 451,390 | 515,801 | +64,411 |
| 9 | Bureau of Records and Statistics: | | | | |
| 10 | General Health Statistics | 155,129 | 249,741 | 262,004 | +12,263 |
| 11 | Vital Statistics | 234,235 | 226,198 | 236,362 | +10,164 |
| 12 | Bureau of Health Education | 116,562 | 96,216 | 109,455 | +13,239 |
| 13 | Totals, Division of Administration | \$912,035 | \$1,033,157 | \$1,134,020 | +100,863 |
| 14 | Division of Preventive Medical Services: | | | | |
| 15 | Divisional Administration | \$12,768 | \$13,481 | \$14,239 | +758 |
| 16 | Bureau of Dental Health | — | 33,433 | 84,343 | +50,910 |
| 17 | Bureau of Maternal and Child Health: | | | | |
| 18 | Maternal and Child Health Services | 306,467 | 208,574 | 201,500 | —7,074 |
| 19 | Crippled Children Services | 787,953 | 1,046,536 | 1,312,013 | +265,477 |
| 20 | Bureau of Disease Control | 454,631 | 656,735 | 719,306 | +62,571 |
| 21 | Bureau of Adult Health | 104,510 | 141,239 | 171,840 | +30,601 |
| 22 | Bureau of Special Services | 120,624 | 336,481 | 361,207 | +24,726 |
| 23 | Bureau of Hospitals | 95,037 | 121,072 | 138,928 | +17,856 |
| 24 | Totals, Division of Preventive Medical Services | \$1,881,990 | \$2,557,551 | \$3,003,376 | +445,825 |
| 25 | | | | | |
| 26 | Division of Laboratories | \$382,588 | \$458,637 | \$555,705 | +97,068 |
| 27 | Division of Environmental Sanitation: | | | | |
| 28 | Divisional Administration | 11,963 | 12,687 | 13,044 | +377 |
| 29 | Bureau of Sanitary Engineering | 126,377 | 192,017 | 291,859 | +99,842 |
| 30 | Bureau of Vector Control | 208,422 | 226,391 | 241,984 | +15,593 |
| 31 | Bureau of Food and Drug Inspection | 123,074 | 149,068 | 173,130 | +24,062 |
| 32 | Bureau of Cannery Inspection | 345,964 | 371,972 | 395,924 | +23,952 |
| 33 | Totals, Division of Environmental Sanitation | \$815,800 | \$952,115 | \$1,115,941 | +163,826 |
| 34 | | | | | |
| 35 | Division of Local Health Services | \$45,344 | \$53,275 | \$74,239 | +20,964 |
| 36 | Public Health Training | 269,228 | 302,075 | 308,674 | +6,599 |
| 37 | Aid to Cities and Counties | 714,634 | 588,406 | 583,406 | —5,000 |
| 38 | Contributions to State Employees' Retirement Fund | 145,598 | 209,755 | 250,609 | +40,854 |
| 39 | Totals, Support | \$5,188,719 | \$6,178,051 | \$7,048,820 | +870,769 |
| 40 | | | | | |
| 41 | Amounts Payable from Sources Other Than Public Health Fund | | | | |
| 42 | Revenues: | | | | |
| 43 | General Fund Appropriations for Support Transferred to the | | | | |
| 44 | Public Health Fund | —\$2,458,153 | —\$3,357,980 | —\$4,357,024 | b +\$999,044 |
| 45 | Rockefeller Foundation Grants | —26,592 | —29,000 | — | a —29,000 |
| 46 | Kellogg Foundation Grants | —24,000 | —36,102 | —21,335 | a —14,767 |
| 47 | Commonwealth Foundation Grants | —9,795 | —8,940 | — | a —8,940 |
| 48 | Federal Grants | —2,292,359 | —2,302,736 | —2,200,627 | a —102,109 |
| 49 | Totals, Payable from Other Sources | \$4,810,899 | \$5,734,758 | \$6,578,986 | b +\$844,228 |
| 50 | | | | | |
| 51 | NET TOTAL EXPENDITURES | \$377,820 | \$443,293 | \$469,834 | +26,541 |
| 52 | | | | | b Subtract |
| 53 | | | | | a Add |
| 54 | REVENUES | | | | |
| 55 | Licenses and Permit Fees | \$6,150 | \$13,000 | \$13,000 | — |
| 56 | Cannery Inspection Contributions | 357,996 | 432,987 | 457,029 | +24,042 |
| 57 | TOTAL REVENUES | \$364,146 | \$445,987 | \$470,029 | +24,042 |
| 58 | | | | | |
| 59 | GENERAL FUND | | | | |
| 60 | EXPENDITURES | | | | |
| 61 | Support | \$2,458,153 | \$3,357,980 | \$4,357,024 | +999,044 |
| 62 | Other Current Expenses: | | | | |
| 63 | Replacement of Fire Loss | 10,516 | — | — | — |
| 64 | TOTAL EXPENDITURES | \$2,468,669 | \$3,357,980 | \$4,357,024 | +999,044 |
| 65 | | | | | |
| 66 | REVENUES | | | | |
| 67 | Licenses, Fees, and Fines | \$83,944 | \$86,215 | \$90,015 | +3,800 |
| 68 | TOTALS, ALL STATE FUNDS | | | | |
| 69 | EXPENDITURES | \$2,846,489 | \$3,801,273 | \$4,826,858 | +1,025,585 |
| 70 | REVENUES | \$448,090 | \$532,202 | \$560,044 | +27,842 |

^a All appropriations from the General Fund for the Department of Public Health, together with grants from the Federal Government and from private sources and revenues collected to finance certain self-supporting activities, are deposited in the Public Health Fund, from which all expenditures of the department, except subsidies to tuberculosis sanatoria and other special items, are paid. Expenditures and revenues of the fund have been segregated in this summary in accordance with their ultimate source.

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|--------------------|----------------------|----------------------|---|
| 1 | FEDERAL AID FUNDS^b | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$2,292,359 | \$2,302,736 | \$2,200,627 | —\$102,109 |
| 4 | Other Current Expenses: | | | | |
| 5 | Emergency Maternity and Infant Care | \$648,707 | \$400,000 | — | —\$400,000 |
| 6 | TOTAL EXPENDITURES | \$2,941,066 | \$2,702,736 | \$2,200,627 | —\$502,109 |
| 7 | RECEIPTS | | | | |
| 8 | Grants for Public Health Services, Venereal Disease Control, | | | | |
| 9 | Tuberculosis Control, Hospital Survey and Planning, Cancer | | | | |
| 10 | Control, Mental Health, Maternal and Child Health Services, | | | | |
| 11 | Crippled Children Services and Emergency Maternity and | | | | |
| 12 | Infant Care | \$2,941,066 | \$2,702,851 | \$2,200,627 | —\$502,224 |
| 13 | TRUST FUNDS^b | | | | |
| 14 | EXPENDITURES | | | | |
| 15 | Support | \$60,387 | \$74,042 | \$21,335 | —\$52,707 |
| 16 | RECEIPTS | | | | |
| 17 | Grants from Kellogg Foundation, Rockefeller Foundation, and | | | | |
| 18 | Commonwealth Foundation | \$60,387 | \$74,042 | \$21,335 | —\$52,707 |
| 19 | GRAND TOTALS, ALL FUNDS | | | | |
| 20 | EXPENDITURES | \$5,847,942 | \$6,578,051 | \$7,048,820 | +\$470,769 |
| 21 | RECEIPTS | \$3,449,543 | \$3,309,095 | \$2,782,006 | —\$527,089 |
| 22 | ^b Federal aid and trust fund receipts, and the expenditures therefrom, are not included in the over-all budget totals. See Schedule | | | | |
| 23 | VIII for Summary of Federal Aid Revenues and Expenditures. | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | Reimbursements: | | | | | | | |
| 4 | Sale of antigens | | | | —\$18,787 | —\$20,000 | —\$20,000 | |
| 5 | Services to local areas | | | | —2,750 | —8,400 | —8,400 | |
| 6 | Services to Departments of Correction and Mental Hygiene | | | | —18,310 | —27,000 | —27,000 | |
| 7 | Services to Department of Education, Bureau of Vocational Reha- | | | | | | | |
| 8 | bilitation | | | | —12,127 | —18,900 | —18,900 | |
| 9 | Services to Department of Social Welfare | | | | —4,000 | —6,000 | —6,000 | |
| 10 | | | | | | | | |
| 11 | TOTAL EXPENDITURES | | | | \$5,188,719 | \$6,178,051 | \$7,048,820 | +\$870,769 |
| 12 | RECAPITULATION BY SOURCE | | | | | | | |
| 13 | OF FUNDS | | | | | | | |
| 14 | | | | | | | | |
| 15 | General Fund | | | | \$2,458,153 | \$3,357,980 | \$4,357,024 | +\$999,044 |
| 16 | Federal Funds | | | | 2,292,359 | 2,302,736 | 2,200,627 | —102,109 |
| 17 | Public Health Fund (Cannery Inspection) | | | | 377,820 | 443,293 | 469,834 | +26,541 |
| 18 | Rockefeller Foundation | | | | 26,592 | 29,000 | — | —29,000 |
| 19 | Kellogg Foundation | | | | 24,000 | 36,102 | 21,335 | —14,767 |
| 20 | Commonwealth Foundation | | | | 9,795 | 8,940 | — | —8,940 |
| 21 | | | | | | | | |
| 22 | Net Totals | | | | \$5,188,719 | \$6,178,051 | \$7,048,820 | +\$870,769 |
| 23 | | | | | | | | |
| 24 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 25 | | | | | | | | |
| 26 | Director's Office | | | | | | | |
| 27 | | | | | | | | |
| 28 | SALARIES AND WAGES | | | | | | | |
| 29 | Director of public health | 1 | 1 | 1 | \$1,000 | \$12,000 | \$12,000 | |
| 30 | Intermediate file clerk | 1 | — | — | 180-220 | — | — | |
| 31 | Intermediate typist-clerk | 0.9 | 2 | 2 | 180-220 | 4,570 | 4,810 | |
| 32 | Secretary to director | 0.9 | 1 | 1 | 268-325 | 3,359 | 3,526 | |
| 33 | Secretary to board of public health | — | 1 | 1 | 220-268 | 3,151 | 3,216 | |
| 34 | Senior stenographer-clerk | 0.4 | — | — | 220-268 | — | — | |
| 35 | | | | | | | | |
| 36 | Totals, Positions Now Authorized | 4.2 | 5 | 5 | \$21,502 | \$23,080 | \$23,552 | |
| 37 | Estimated salary savings | — | — | —0.2 | — | — | —702 | |
| 38 | | | | | | | | |
| 39 | Totals, Director's Office | 4.2 | 5 | 4.8 | \$21,502 | \$23,080 | \$22,850 | |
| 40 | | | | | | | | |
| 41 | General Fund | | | | 19,557 | 20,807 | 20,577 | |
| 42 | Federal Funds | | | | 1,945 | 2,273 | 2,273 | |
| 43 | | | | | | | | |
| 44 | DIVISION OF ADMINISTRATION | | | | | | | |
| 45 | | | | | | | | |
| 46 | Divisional Administration | | | | | | | |
| 47 | | | | | | | | |
| 48 | SALARIES AND WAGES | | | | | | | |
| 49 | Chief of division | 1 | 1 | 1 | \$530-644 | \$6,840 | \$7,182 | |
| 50 | Senior stenographer-clerk | 0.7 | 1 | 1 | 220-268 | 2,772 | 3,216 | |
| 51 | Intermediate stenographer-clerk | 0.3 | — | — | 190-231 | — | — | |
| 52 | | | | | | | | |
| 53 | Totals, Divisional Administration | 2 | 2 | 2 | \$9,251 | \$9,612 | \$10,398 | |
| 54 | | | | | | | | |
| 55 | Bureau of Business Management | | | | | | | |
| 56 | | | | | | | | |
| 57 | SALARIES AND WAGES | | | | | | | |
| 58 | Administrative service officer, grade 2 | — | 1 | 1 | \$481-584 | \$6,620 | \$6,952 | |
| 59 | Office manager | 1 | 1 | 1 | 358-436 | 4,721 | 4,960 | |
| 60 | Accounting officer, grade 3 | 0.4 | 1 | 1 | 376-458 | 4,780 | 5,022 | |
| 61 | Accounting officer, grade 4 | 0.9 | — | — | 458-556 | — | — | |
| 62 | Departmental personnel officer, grade 1 | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 | |
| 63 | Supervising account-clerk, grade 1 | 1 | 2 | 2 | 268-325 | 6,876 | 7,212 | |
| 64 | Senior stenographer-clerk | 0.3 | 1 | 1 | 220-268 | 2,684 | 2,820 | |
| 65 | Senior account clerk | 3.7 | 4 | 4 | 220-268 | 11,664 | 12,084 | |
| 66 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 67 | Senior typist-clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 | |
| 68 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 69 | Intermediate stenographer-clerk | 4 | 5 | 4 | 190-231 | 11,780 | 9,980 | |
| 70 | Intermediate typist-clerk | 9.3 | 11 | 11 | 180-220 | 25,450 | 26,630 | |
| 71 | Intermediate clerk | 2.1 | 2 | 2 | 180-220 | 4,570 | 4,810 | |
| 72 | Intermediate account clerk | 10 | 11 | 11 | 180-220 | 26,960 | 27,960 | |
| 73 | Intermediate file clerk | 0.7 | 1 | 1 | 180-220 | 2,200 | 2,320 | |
| 74 | Intermediate stock clerk | 4.8 | 5 | 5 | 180-220 | 12,480 | 12,720 | |
| 75 | Intermediate office appliance operator | 1.6 | 2 | 2 | 180-220 | 4,380 | 4,620 | |
| 76 | Bookkeeping machine operator | 2.1 | 2 | 2 | 190-231 | 4,770 | 5,010 | |
| 77 | Junior typist-clerk | 0.8 | 1 | 1 | 160-190 | 1,960 | 2,080 | |
| 78 | Junior account clerk | 0.8 | 1 | 1 | 160-190 | 2,280 | 2,400 | |
| 79 | Accountant-auditor, grade 1 | 1.8 | 2 | 2 | 255-310 | 6,237 | 6,549 | |
| 80 | Property inspector | — | 1 | 1 | 268-325 | 3,216 | 3,372 | |
| 81 | Junior accountant-auditor | — | 1 | 1 | 220-268 | 2,640 | 2,772 | |
| 82 | Temporary help | (1.5) | (1) | (1) | (3,527) | 2,000 | 2,600 | |
| 83 | | | | | | | | |
| 84 | Totals, Positions Now Authorized | 49.3 | 59 | 58 | \$135,719 | \$163,376 | \$167,981 | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Business Management—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | SALARY RANGE | | |
| 5 | Intermediate stenographer-clerk ----- | - | - | 1 | \$190-231 | - | \$2,400 |
| 6 | Intermediate typist-clerk ----- | - | - | 3 | 180-220 | - | 6,480 |
| 7 | Estimated salary savings ----- | - | -3.3 | -2.5 | - | -\$10,120 | -5,919 |
| 8 | | | | | | | |
| 9 | Totals, Salaries and Wages ----- | 49.3 | 55.7 | 59.5 | \$135,719 | \$153,256 | \$170,942 |
| 10 | | | | | | | |
| 11 | OPERATING EXPENSES | | | | | | |
| 12 | Office ----- | | | | \$7,161 | \$7,500 | \$7,500 |
| 13 | Printing ----- | | | | 10,725 | 11,000 | 5,720 |
| 14 | Telephone and telegraph ----- | | | | 7,703 | 8,400 | 8,800 |
| 15 | Postage ----- | | | | 2,103 | 2,500 | 2,500 |
| 16 | Freight, cartage, and express ----- | | | | 1,045 | 1,100 | 1,100 |
| 17 | Traveling ----- | | | | 7,136 | 7,500 | 7,500 |
| 18 | Automobile mileage ----- | | | | 60 | 60 | 60 |
| 19 | Automobile operation ----- | | | | 7,687 | 8,000 | 8,000 |
| 20 | Rent—building space ----- | | | | 98,944 | 127,228 | 139,666 |
| 21 | Rent—equipment ----- | | | | 103 | 100 | 100 |
| 22 | Technical and scientific ----- | | | | 33 | 100 | 100 |
| 23 | Compensation insurance ----- | | | | 4,167 | 5,000 | 5,250 |
| 24 | Surety bonds and insurance ----- | | | | 25 | 150 | 150 |
| 25 | Legal hearing expense ----- | | | | 3,154 | 1,500 | 1,500 |
| 26 | Pro rata general fiscal administration ----- | | | | 52,294 | 58,121 | 67,075 |
| 27 | Pro rata Personnel Board's services ----- | | | | 21,111 | 26,219 | 30,994 |
| 28 | | | | | | | |
| 29 | Totals, Operating Expenses ----- | | | | \$223,451 | \$264,478 | \$286,015 |
| 30 | EQUIPMENT | | | | | | |
| 31 | Office—replacement ----- | | | | - | \$2,258 | \$4,065 |
| 32 | Office—additional ----- | | | | \$15,814 | 7,129 | 2,879 |
| 33 | Automobile—replacement ----- | | | | - | 14,819 | 8,450 |
| 34 | Automobile—additional ----- | | | | 21,866 | 9,450 | 43,450 |
| 35 | Technical and scientific—additional ----- | | | | 8 | - | - |
| 36 | | | | | | | |
| 37 | Totals, Equipment ----- | | | | \$37,688 | \$33,656 | \$58,844 |
| 38 | | | | | | | |
| 39 | Totals, Bureau of Business Management ----- | | | | \$396,858 | \$451,390 | \$515,801 |
| 40 | General Fund ----- | | | | 200,231 | 257,774 | 323,174 |
| 41 | Federal Funds ----- | | | | 185,593 | 175,064 | 175,064 |
| 42 | Kellogg Foundation ----- | | | | - | 460 | - |
| 43 | Rockefeller Foundation ----- | | | | 76 | 529 | - |
| 44 | Cannery Inspection ----- | | | | 10,958 | 17,563 | 17,563 |
| 45 | | | | | | | |
| 46 | Bureau of Records and Statistics— | | | | | | |
| 47 | General Health Statistics | | | | | | |
| 48 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 49 | Chief ----- | 1 | 1 | 1 | \$481-584 | \$5,796 | \$6,085 |
| 50 | Associate statistician ----- | 0.7 | 2 | 2 | 376-458 | 9,157 | 9,620 |
| 51 | Senior public health analyst ----- | 7.9 | 14 | 12 | 295-358 | 52,779 | 47,170 |
| 52 | Junior public health analyst ----- | 7.5 | 7 | 7 | 231-281 | 19,944 | 20,964 |
| 53 | Supervising tabulating machine operator ----- | 0.9 | 1 | 1 | 231-281 | 3,073 | 3,329 |
| 54 | Supervising key punch operator ----- | 1 | 2 | 2 | 210-255 | 5,436 | 5,700 |
| 55 | Senior clerk ----- | 2 | 2 | 2 | 210-255 | 6,048 | 6,120 |
| 56 | Intermediate stenographer-clerk ----- | 2.7 | 4 | 4 | 190-231 | 9,250 | 9,730 |
| 57 | Intermediate typist-clerk ----- | 6.1 | 8 | 8 | 180-220 | 18,680 | 19,400 |
| 58 | Intermediate clerk ----- | 7.8 | 8 | 7 | 180-220 | 20,240 | 18,110 |
| 59 | Junior typist-clerk ----- | 2 | - | - | 160-190 | - | - |
| 60 | Tabulating machine operator ----- | 2.1 | 4 | 4 | 200-243 | 11,212 | 11,498 |
| 61 | Key punch operator, grade 2 ----- | 10.5 | 15 | 14 | 180-220 | 34,360 | 33,250 |
| 62 | Accounting tabulating machine supervisor, | | | | | | |
| 63 | grade 1 ----- | 0.5 | - | - | 268-325 | - | - |
| 64 | Accounting tabulating machine supervisor, | | | | | | |
| 65 | grade 2 ----- | - | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 66 | Junior research technician ----- | 0.1 | 1 | 1 | 255-310 | 3,073 | 3,329 |
| 67 | Graphic artist ----- | 0.5 | 1 | 1 | 255-310 | 3,112 | 3,268 |
| 68 | Key punch operator, grade 1 ----- | 1.5 | 1 | 1 | 160-190 | 2,030 | 2,150 |
| 69 | Temporary help ----- | - | (0.3) | (0.2) | - | 880 | 500 |
| 70 | | | | | | | |
| 71 | Totals, Positions Now Authorized ----- | 54.8 | 72 | 68 | \$132,827 | \$208,790 | \$204,123 |
| 72 | Proposed New Positions: | | | | | | |
| 73 | Key punch operator, grade 2 (reclassifica- | | | | | | |
| 74 | tion of one key punch operator, | | | | | | |
| 75 | grade 1) ----- | - | - | - | 180-220 | - | 120 |
| 76 | Senior stenographer-clerk (reclassifica- | | | | | | |
| 77 | tion of one intermediate stenog- | | | | | | |
| 78 | rapher-clerk) ----- | - | - | - | 220-268 | - | 120 |
| 79 | Intermediate stenographer-clerk (reclassi- | | | | | | |
| 80 | fication of one intermediate typist- | | | | | | |
| 81 | clerk) ----- | - | - | - | 190-231 | - | 120 |
| 82 | Senior public health analyst ----- | - | - | 2 | 295-358 | - | 8,016 |
| 83 | Key punch operator, grade 2 ----- | - | - | 1 | 180-220 | - | 2,640 |
| 84 | Estimated salary savings ----- | - | -5.5 | -2.6 | - | -15,300 | -6,450 |
| 85 | | | | | | | |
| 86 | Totals, Salaries and Wages ----- | 54.8 | 66.5 | 68.4 | \$132,827 | \$193,490 | \$208,689 |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Records and Statistics—Gen- | | | | | | |
| 2 | eral Health Statistics—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Office | | | | \$3,370 | \$3,500 | \$3,500 |
| 6 | Printing | | | | 2,427 | 2,548 | 3,000 |
| 7 | Telephone and telegraph | | | | 613 | 713 | 760 |
| 8 | Postage | | | | 84 | 150 | 150 |
| 9 | Freight, cartage, and express | | | | 510 | 510 | 510 |
| 10 | Traveling | | | | 1,534 | 2,000 | 2,000 |
| 11 | Automobile operation | | | | 600 | 800 | 1,000 |
| 12 | Rent—equipment | | | | 12,983 | 24,276 | 26,856 |
| 13 | Technical and scientific | | | | 106 | 8,000 | 8,500 |
| 14 | Surety bonds and insurance | | | | 5 | — | — |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses | | | | \$22,232 | \$42,497 | \$46,276 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Office—replacement | | | | — | \$1,277 | \$3,515 |
| 20 | Office—additional | | | | \$70 | 5,129 | 3,524 |
| 21 | Technical and scientific—additional | | | | — | 7,348 | — |
| 22 | | | | | | | |
| 23 | Totals, Equipment | | | | \$70 | \$13,754 | \$7,039 |
| 24 | | | | | | | |
| 25 | Totals, General Health Statistics | | | | \$155,129 | \$249,741 | \$262,004 |
| 26 | General Fund | | | | 64,082 | 105,900 | 118,163 |
| 27 | Federal Funds | | | | 91,047 | 143,841 | 143,841 |
| 28 | | | | | | | |
| 29 | Bureau of Records and Statistics— | | | | | | |
| 30 | Vital Statistics | | | | | | |
| 31 | | | | | | | |
| 32 | SALARIES AND WAGES | | | | | | |
| 33 | Associate statistician | — | 1 | 1 | \$376-458 | \$4,512 | \$4,740 |
| 34 | Senior public health analyst | 2 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 35 | Assistant statistician | 1 | — | — | 295-358 | — | — |
| 36 | Supervising photocopyist | 0.9 | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 37 | Senior stenographer-clerk | 1.4 | 2 | 2 | 220-268 | 5,900 | 6,036 |
| 38 | Senior account clerk | 1 | — | — | 220-268 | 536 | — |
| 39 | Senior clerk | 0.9 | 2 | 1 | 210-255 | 5,457 | 2,808 |
| 40 | Senior file clerk | 2 | 2 | 2 | 210-255 | 5,799 | 5,940 |
| 41 | Intermediate stenographer-clerk | 1.6 | 3 | 3 | 190-231 | 7,442 | 7,682 |
| 42 | Intermediate typist-clerk | 8.6 | 10 | 10 | 180-220 | 23,780 | 24,500 |
| 43 | Intermediate clerk | 6.2 | 4 | 4 | 180-220 | 9,580 | 9,940 |
| 44 | Intermediate file clerk | 16.2 | 19 | 18 | 180-220 | 43,770 | 43,450 |
| 45 | Junior typist-clerk | 9 | 9 | 9 | 160-190 | 18,360 | 19,080 |
| 46 | Junior clerk | 1.5 | 1 | 1 | 160-190 | 1,990 | 2,110 |
| 47 | Photocopyist | 2 | 3 | 3 | 190-231 | 7,070 | 7,430 |
| 48 | Supervising clerk, grade 1 | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 49 | Temporary help | (1.7) | (7) | (11) | (2,985) | 15,460 | 22,850 |
| 50 | | | | | | | |
| 51 | Totals, Positions Now Authorized | 54.3 | 59 | 57 | \$140,916 | \$159,532 | \$166,718 |
| 52 | Proposed New Positions: | | | | | | |
| 53 | Senior clerk | — | — | 1 | 210-255 | — | 2,928 |
| 54 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,230 |
| 55 | Estimated salary savings | — | —5.9 | —2.4 | — | —14,380 | —4,900 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages | 54.3 | 53.1 | 56.6 | \$140,916 | \$145,152 | \$166,976 |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Office | | | | \$4,356 | \$4,574 | \$4,574 |
| 61 | Printing | | | | 4,973 | 7,250 | 7,500 |
| 62 | Telephone and telegraph | | | | 989 | 1,177 | 1,226 |
| 63 | Postage | | | | 3,054 | 3,250 | 3,250 |
| 64 | Freight, cartage, and express | | | | 320 | 330 | 330 |
| 65 | Traveling | | | | 1,815 | 1,800 | 1,800 |
| 66 | Automobile operation | | | | 7 | 50 | 50 |
| 67 | Rent—equipment | | | | 5,701 | 2,550 | 780 |
| 68 | Technical and scientific | | | | 16,433 | 27,634 | 28,000 |
| 69 | Surety bonds and insurance | | | | 8 | 30 | 30 |
| 70 | | | | | | | |
| 71 | Totals, Operating Expenses | | | | \$37,656 | \$48,645 | \$47,540 |
| 72 | | | | | | | |
| 73 | EQUIPMENT | | | | | | |
| 74 | Office—replacement | | | | — | \$21,063 | \$14,042 |
| 75 | Office—additional | | | | \$55,583 | 11,338 | 7,804 |
| 76 | Technical and scientific—additional | | | | 80 | — | — |
| 77 | | | | | | | |
| 78 | Totals, Equipment | | | | \$55,663 | \$32,401 | \$21,846 |
| 79 | | | | | | | |
| 80 | Totals, Vital Statistics | | | | \$234,235 | \$226,198 | \$236,362 |
| 81 | General Fund | | | | 229,924 | 217,028 | 227,192 |
| 82 | Federal Funds | | | | 4,311 | 9,170 | 9,170 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Health Education | | | | | | |
| 2 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 3 | Chief ----- | 1 | 1 | 1 | \$481-584 | \$6,646 | \$6,980 |
| 4 | Health education consultant ----- | 2.8 | 3 | 3 | 325-395 | 12,570 | 13,077 |
| 5 | Assistant health education consultant ----- | 3.1 | 3 | 3 | 281-341 | 11,124 | 11,472 |
| 6 | Senior librarian ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 7 | Junior librarian ----- | 0.5 | 1 | 1 | 220-268 | 2,706 | 2,844 |
| 8 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,203 | 3,216 |
| 9 | Intermediate stenographer-clerk ----- | 3 | 3 | 3 | 190-231 | 7,450 | 7,816 |
| 10 | Intermediate typist-clerk ----- | 1.3 | 2 | 1 | 180-220 | 4,530 | 2,490 |
| 11 | Totals, Positions Now Authorized ----- | 13.7 | 15 | 14 | \$44,215 | \$51,949 | \$51,615 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Supervising librarian (reclassification of | | | | | | |
| 14 | one senior librarian) ----- | - | - | - | 325-395 | - | 180 |
| 15 | Intermediate typist-clerk ----- | - | - | 1 | 180-220 | - | 2,280 |
| 16 | Estimated salary savings ----- | - | -1 | -0.5 | - | -3,100 | -1,600 |
| 17 | Totals, Salaries and Wages ----- | 13.7 | 14 | 14.5 | \$44,215 | \$48,849 | \$52,475 |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Office ----- | | | | \$2,762 | \$3,110 | \$3,110 |
| 20 | Printing ----- | | | | 14,948 | 15,795 | 23,000 |
| 21 | Telephone and telegraph ----- | | | | 1,489 | 1,800 | 1,875 |
| 22 | Postage ----- | | | | 1,710 | 1,881 | 2,200 |
| 23 | Freight, cartage, and express ----- | | | | 1,747 | 1,922 | 2,500 |
| 24 | Traveling ----- | | | | 2,719 | 2,855 | 3,000 |
| 25 | Automobile mileage ----- | | | | 74 | 75 | 75 |
| 26 | Automobile operation ----- | | | | 896 | 1,075 | 1,150 |
| 27 | Rent—building space ----- | | | | 80 | - | - |
| 28 | Publications purchased for distribution ----- | | | | 8,183 | 6,000 | 6,000 |
| 29 | Technical and scientific ----- | | | | 247 | 250 | 275 |
| 30 | Exhibits ----- | | | | - | - | 500 |
| 31 | Totals, Operating Expenses ----- | | | | \$34,855 | \$34,763 | \$43,685 |
| 32 | EQUIPMENT | | | | | | |
| 33 | Office—replacement ----- | | | | - | - | \$42 |
| 34 | Office—additional ----- | | | | \$5,198 | \$1,264 | 549 |
| 35 | Library—replacement ----- | | | | - | - | 143 |
| 36 | Library—additional ----- | | | | - | - | 637 |
| 37 | Technical and scientific—replacement ----- | | | | - | - | 724 |
| 38 | Technical and scientific—additional ----- | | | | 32,294 | 11,340 | 11,200 |
| 39 | Totals, Equipment ----- | | | | \$37,492 | \$12,604 | \$13,295 |
| 40 | Totals, Bureau of Health Education ----- | | | | \$116,562 | \$96,216 | \$109,455 |
| 41 | General Fund ----- | | | | 32,828 | 62,461 | 75,700 |
| 42 | Federal Funds ----- | | | | 83,734 | 33,755 | 33,755 |
| 43 | TOTALS, DIVISION OF ADMINISTRATION ----- | | | | \$912,035 | \$1,033,157 | \$1,134,020 |
| 44 | DIVISION OF PREVENTIVE | | | | | | |
| 45 | MEDICAL SERVICE | | | | | | |
| 46 | Divisional Administration | | | | | | |
| 47 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 48 | Chief ----- | 1 | 1 | 1 | \$710-862 | \$9,501 | \$9,975 |
| 49 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,880 | 3,024 |
| 50 | Totals, Positions Now Authorized ----- | 2 | 2 | 2 | \$11,514 | \$12,381 | \$12,999 |
| 51 | Estimated salary savings ----- | - | -0.1 | -0.1 | - | -220 | -110 |
| 52 | Totals, Salaries and Wages ----- | 2 | 1.9 | 1.9 | \$11,514 | \$12,161 | \$12,889 |
| 53 | OPERATING EXPENSES | | | | | | |
| 54 | Traveling ----- | | | | \$1,060 | \$1,320 | \$1,350 |
| 55 | Automobile mileage ----- | | | | 179 | - | - |
| 56 | Automobile operation ----- | | | | 15 | - | - |
| 57 | Totals, Operating Expenses ----- | | | | \$1,254 | \$1,320 | \$1,350 |
| 58 | Totals, Divisional Administration ----- | | | | \$12,768 | \$13,481 | \$14,239 |
| 59 | General Fund ----- | | | | 12,768 | 13,481 | 14,239 |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Dental Health | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Chief ----- | - | 1 | 1 | \$644-782 | \$8,940 | \$9,384 |
| 5 | Senior public health analyst ----- | - | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 6 | Senior stenographer-clerk ----- | - | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 7 | Intermediate stenographer-clerk ----- | - | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 8 | Dentist ----- | - | 1 | 1 | 395-481 | 4,740 | 4,980 |
| 9 | Senior dentist ----- | - | 1 | - | 505-613 | 6,360 | - |
| 10 | Consultant dental hygienist ----- | - | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 11 | Public health dental hygienist, grade 2 ----- | - | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 12 | Dental officer ----- | - | 1 | 2 | 530-644 | 6,360 | 13,344 |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized ----- | - | 9 | 9 | - | \$42,588 | \$44,712 |
| 15 | Estimated salary savings ----- | - | -5 | -0.3 | - | -21,738 | -1,341 |
| 16 | | | | | | | |
| 17 | Totals, Salaries and Wages ----- | - | 4 | 8.7 | - | \$20,850 | \$43,371 |
| 18 | | | | | | | |
| 19 | OPERATING EXPENSES | | | | | | |
| 20 | Office ----- | | | | - | \$1,000 | \$1,000 |
| 21 | Printing ----- | | | | - | 1,200 | 1,300 |
| 22 | Telephone and telegraph ----- | | | | - | 500 | 550 |
| 23 | Postage ----- | | | | - | 200 | 400 |
| 24 | Freight, cartage, and express ----- | | | | - | 100 | 200 |
| 25 | Traveling ----- | | | | - | 900 | 5,100 |
| 26 | Automobile mileage ----- | | | | - | 500 | 1,000 |
| 27 | Automobile operation ----- | | | | - | 500 | 1,000 |
| 28 | Technical and scientific ----- | | | | - | 500 | 9,600 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses ----- | | | | - | \$5,400 | \$20,150 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Office—additional ----- | | | | - | \$4,183 | \$130 |
| 34 | Technical and scientific—additional ----- | | | | - | 3,000 | 20,692 |
| 35 | | | | | | | |
| 36 | Totals, Equipment ----- | | | | - | \$7,183 | \$200,822 |
| 37 | | | | | | | |
| 38 | Totals, Bureau of Dental Health ----- | | | | - | \$33,433 | \$84,343 |
| 39 | General Fund ----- | | | | - | 31,825 | 80,971 |
| 40 | Federal Funds ----- | | | | - | 1,608 | 3,372 |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | Bureau of Maternal and Child Health— | | | | | | |
| 44 | Maternal and Child Health Services | | | | | | |
| 45 | | | | | | | |
| 46 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 47 | Chief ----- | 0.7 | 1 | 1 | \$644-782 | \$7,984 | \$8,384 |
| 48 | Assistant chief ----- | 1 | 1 | 1 | 584-710 | 8,520 | 8,520 |
| 49 | Public health medical officer, grade 2 ----- | 3.8 | 5 | 5 | 530-644 | 35,966 | 37,681 |
| 50 | Public health medical officer, grade 2 | | | | | | |
| 51 | (part time) ----- | 0.8 | 0.8 | - | 530-644 | 5,480 | - |
| 52 | Hearing conservation specialist ----- | 1 | 1 | 1 | 395-481 | 5,342 | 5,611 |
| 53 | Supervising nutritionist ----- | 0.8 | - | - | 376-458 | - | - |
| 54 | Hospital nursing consultant ----- | 2 | 2 | 2 | 295-358 | 8,507 | 8,592 |
| 55 | Maternal and child health nursing | | | | | | |
| 56 | consultant ----- | 2.4 | 3 | 3 | 295-358 | 11,706 | 12,070 |
| 57 | Nutritionist, grade 2 ----- | 3.2 | - | - | 268-325 | - | - |
| 58 | Public health nurse ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 59 | Supervising clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,442 | 3,615 |
| 60 | Senior stenographer-clerk ----- | 1.7 | 2 | 2 | 220-268 | 5,484 | 5,760 |
| 61 | Senior file clerk ----- | 1 | 1 | 1 | 210-255 | 2,952 | 3,060 |
| 62 | Intermediate stenographer-clerk a ----- | 6.8 | 4 | 3 | 190-231 | 9,992 | 7,952 |
| 63 | Intermediate typist-clerk ----- | 5 | 8 | 7 | 180-220 | 17,580 | 16,150 |
| 64 | Intermediate typist-clerk (part year) ----- | - | 1.5 | - | 180-220 | 3,240 | - |
| 65 | (Individuals) | | (3) | | | | |
| 66 | Intermediate clerk ----- | 2.9 | 3 | 2 | 180-220 | 6,690 | 4,770 |
| 67 | Intermediate clerk (part year) ----- | - | 1 | - | 180-220 | 2,160 | - |
| 68 | (Individuals) | | (2) | | | | |
| 69 | Intermediate file clerk ----- | 2 | 1 | 1 | 180-220 | 2,330 | 2,450 |
| 70 | Junior typist-clerk ----- | 1.1 | 2 | - | 160-190 | 3,910 | - |
| 71 | Junior typist-clerk (part year) ----- | - | 1 | - | 160-190 | 1,920 | - |
| 72 | (Individuals) | | (2) | | | | |
| 73 | Junior clerk (part year) ----- | - | 0.5 | - | 160-190 | 960 | - |
| 74 | Audiometer technician ----- | - | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 75 | Pediatric consultant ----- | - | 1 | 1 | 505-613 | 6,060 | 6,360 |
| 76 | Temporary help ----- | (0.5) | (0.5) | (0.5) | (1,323) | 1,100 | 1,500 |
| 77 | | | | | | | |
| 78 | Totals, Positions Now Authorized ----- | 38.2 | 42.8 | 33 | \$161,695 | \$158,105 | \$139,411 |
| 79 | Proposed New Positions: | | | | | | |
| 80 | School health consultant (reclassification | | | | | | |
| 81 | of medical officer, grade 2) ----- | - | - | - | 584-710 | - | 384 |
| 82 | Estimated salary savings ----- | - | -4.5 | -1.5 | - | -17,216 | -4,194 |
| 83 | | | | | | | |
| 84 | Totals, Salaries and Wages ----- | 38.2 | 38.3 | 31.5 | \$161,695 | \$140,889 | \$135,601 |
| 85 | | | | | | | |
| 86 | a Transferred to Bureau of Special Services. | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Maternal and Child Health— | | | | | | |
| 2 | Maternal and Child Health Serv- | | | | | | |
| 3 | ices—Continued | | | | | | |
| 4 | | | | | | | |
| 5 | OPERATING EXPENSES | | | | | | |
| 6 | Office | | | | \$3,204 | \$3,350 | \$3,350 |
| 7 | Printing | | | | 5,937 | 6,000 | 6,000 |
| 8 | Telephone and telegraph | | | | 8,651 | 9,000 | 9,250 |
| 9 | Postage | | | | 1,627 | 1,650 | 1,650 |
| 10 | Freight, cartage, and express | | | | 379 | 400 | 400 |
| 11 | Traveling | | | | 18,746 | 19,000 | 19,000 |
| 12 | Automobile mileage | | | | 3,720 | 3,800 | 3,800 |
| 13 | Automobile operation | | | | 3,606 | 3,600 | 3,800 |
| 14 | Rent—equipment | | | | 86 | — | — |
| 15 | Contract for training facilities | | | | 23,787 | — | — |
| 16 | Fees to doctors, dentists and nutritionists | | | | 56,387 | 15,000 | 15,000 |
| 17 | Publications purchased for distribution | | | | 11,399 | — | — |
| 18 | Technical and scientific | | | | 2,128 | 2,200 | 2,200 |
| 19 | | | | | | | |
| 20 | Totals, Operating Expenses | | | | \$139,657 | \$64,000 | \$64,450 |
| 21 | | | | | | | |
| 22 | EQUIPMENT | | | | | | |
| 23 | Office—replacement | | | | — | \$728 | \$246 |
| 24 | Office—additional | | | | \$4,785 | 2,957 | 1,203 |
| 25 | Technical and scientific—additional | | | | 330 | — | — |
| 26 | | | | | | | |
| 27 | Totals, Equipment | | | | \$5,115 | \$3,685 | \$1,449 |
| 28 | | | | | | | |
| 29 | Totals, Bureau of Maternal and Child Health—Maternal and | | | | | | |
| 30 | Child Health Services | | | | \$306,467 | \$208,574 | \$201,500 |
| 31 | General Fund | | | | 79,032 | 81,755 | 87,384 |
| 32 | Federal Funds | | | | 227,435 | 126,819 | 114,116 |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | Bureau of Maternal and Child Health— | | | | | | |
| 36 | Crippled Children Services | | | | | | |
| 37 | | | | | | | |
| 38 | SALARIES AND WAGES | | | | | | |
| 39 | Assistant chief | 1 | 1 | 1 | \$584-710 | \$8,520 | \$8,520 |
| 40 | Public health medical officer, grade 1 | — | 1 | 1 | 481-584 | 5,772 | 6,060 |
| 41 | Child health consultant | 0.7 | 1 | 1 | 584-710 | 7,449 | 7,824 |
| 42 | Orthopedic nursing consultant | 2 | 3 | 3 | 295-358 | 11,928 | 12,312 |
| 43 | Medical social worker, grade 2 | 6.5 | — | — | 310-376 | — | — |
| 44 | Senior stenographer-clerk | 3.5 | 3 | 3 | 220-268 | 9,040 | 9,444 |
| 45 | Senior clerk | 2 | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 46 | Senior typist-clerk | — | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 47 | Senior file clerk | 0.4 | 1 | 1 | 210-255 | 2,904 | 3,048 |
| 48 | Intermediate stenographer-clerk | 4.7 | 5 | 6 | 190-231 | 11,800 | 14,800 |
| 49 | Intermediate stenographer-clerk | | | | | | |
| 50 | (part time) | 0.5 | 0.5 | 0.5 | 190-231 | 1,386 | 1,386 |
| 51 | Intermediate typist-clerk | 11 | 12 | 13 | 180-220 | 27,340 | 31,050 |
| 52 | Intermediate clerk | — | 2 | 3 | 180-220 | 4,800 | 7,200 |
| 53 | Intermediate clerk (part year) | — | 0.5 | — | 180-220 | 1,180 | — |
| 54 | Intermediate file clerk | 1.7 | 2 | — | 180-220 | 4,490 | — |
| 55 | Intermediate account clerk | 0.4 | — | — | 180-220 | — | — |
| 56 | Junior typist-clerk | 0.6 | 1 | 3 | 160-190 | 1,920 | 6,190 |
| 57 | Administrative officer in medical care | | | | | | |
| 58 | service | 1 | 1 | 1 | 395-481 | 5,298 | 5,565 |
| 59 | Supervising physical therapist | 1.8 | 2 | 2 | 376-458 | 9,484 | 9,964 |
| 60 | Physical therapist | 16.5 | 40 | 40 | 268-325 | 131,452 | 137,904 |
| 61 | Occupational therapist, grade 1 | 3.2 | 4 | 4 | 231-281 | 11,532 | 12,114 |
| 62 | Supervising occupational therapist | — | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 63 | Cardiac pediatrician | 0.3 | — | — | 530-644 | — | — |
| 64 | Physical therapy technician, grade 1 | 0.7 | — | — | 231-281 | — | — |
| 65 | Temporary help | (1.3) | (1.1) | (1.1) | (3,391) | 3,020 | 3,000 |
| 66 | | | | | | | |
| 67 | Totals, Positions Now Authorized | 58.5 | 83 | 85.5 | \$190,327 | \$269,407 | \$286,821 |
| 68 | Proposed New Positions: | | | | | | |
| 69 | Supervising physical therapist | — | — | 1 | 376-458 | — | 4,512 |
| 70 | Physical therapist | — | — | 30 | 268-325 | — | 96,480 |
| 71 | Estimated salary savings | — | —9 | —4.5 | — | —30,644 | —18,600 |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages | 58.5 | 74 | 112 | \$190,327 | \$238,763 | \$369,213 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Administration: | | | | | | |
| 77 | Office | | | | \$1,552 | \$1,625 | \$1,625 |
| 78 | Printing | | | | 1,816 | 3,200 | 3,450 |
| 79 | Telephone and telegraph | | | | 1,008 | 1,200 | 1,250 |
| 80 | Postage | | | | 397 | 400 | 400 |
| 81 | Freight, cartage, and express | | | | 101 | 100 | 100 |
| 82 | Traveling | | | | 16,078 | 11,000 | 12,200 |
| 83 | Technical and scientific | | | | 1,295 | 1,500 | 1,500 |
| 84 | Automobile mileage | | | | 2,179 | 1,400 | 1,400 |
| 85 | Automobile operation | | | | 291 | 250 | 400 |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Maternal and Child Health— | | | | | | |
| 2 | Crippled Children Services—Con- | | | | | | |
| 3 | tinued | | | | | | |
| 4 | | | | | | | |
| 5 | OPERATING EXPENSES—Continued | | | | | | |
| 6 | Care: | | | | | | |
| 7 | Subvention to counties | | | | \$418,764 | \$541,800 | \$617,000 |
| 8 | Fees to doctors and hospitals | | | | 67,638 | 108,800 | 129,000 |
| 9 | Transportation of patients | | | | 39 | 100 | 100 |
| 10 | Hospital care | | | | 51,834 | 83,000 | 109,000 |
| 11 | Appliances for patients | | | | 20,346 | 32,000 | 38,000 |
| 12 | Convalescent care | | | | 12,726 | 20,000 | 24,000 |
| 13 | | | | | | | |
| 14 | Totals, Operating Expenses | | | | \$596,064 | \$806,375 | \$939,425 |
| 15 | | | | | | | |
| 16 | EQUIPMENT | | | | | | |
| 17 | Office—replacement | | | | — | \$172 | \$300 |
| 18 | Office—additional | | | | \$1,482 | 726 | 2,475 |
| 19 | Technical and scientific—additional | | | | 80 | 500 | 600 |
| 20 | | | | | | | |
| 21 | Totals, Equipment | | | | \$1,562 | \$1,398 | \$3,375 |
| 22 | | | | | | | |
| 23 | Totals, Bureau of Maternal and Child Health—Crippled Children | | | | | | |
| 24 | Services | | | | \$787,953 | \$1,046,536 | \$1,312,013 |
| 25 | General Fund | | | | 503,736 | 879,952 | 1,245,429 |
| 26 | Federal Funds | | | | 284,217 | 166,584 | 66,584 |
| 27 | | | | | | | |
| 28 | Bureau of Disease Control | | | | | | |
| 29 | | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Chief | — | 1 | 1 | \$644-782 | \$3,864 | \$7,920 |
| 32 | Chief of tuberculosis service | 0.1 | 1 | 1 | 644-782 | 8,660 | 9,088 |
| 33 | Chief of venereal disease service | 1 | 1 | 1 | 644-782 | 9,384 | 9,384 |
| 34 | Chief of acute communicable diseases | 1 | 1 | 1 | 644-782 | 7,728 | 8,112 |
| 35 | Chief of chronic disease service | 1 | 1 | 1 | 644-782 | 8,146 | 8,555 |
| 36 | Assistant chief, tuberculosis service | — | 1 | 1 | 584-710 | 7,008 | 7,356 |
| 37 | Assistant chief, venereal disease service | 1 | 1 | 1 | 584-710 | 8,520 | 8,520 |
| 38 | Röntgenologist | 1 | 2 | 2 | 584-710 | 15,528 | 15,876 |
| 39 | Cancer consultant | 1 | 1 | 1 | 584-710 | 7,449 | 7,824 |
| 40 | Medical officer, grade 2 | 1.6 | 2 | 2 | 530-644 | 16,806 | 14,304 |
| 41 | Senior physician and surgeon | 0.4 | — | — | 530-644 | — | — |
| 42 | Medical officer, grade 1 | 0.6 | 2 | 2 | 481-584 | 11,544 | 12,120 |
| 43 | Senior epidemiologist | 1.2 | 1 | 1 | 481-584 | 7,008 | 7,008 |
| 44 | Morbidity statistician | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 45 | Physician and surgeon | 0.4 | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 46 | Livestock disease control specialist | 0.4 | 1 | 1 | 395-481 | 5,043 | 5,298 |
| 47 | Tuberculosis nursing consultant | — | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 48 | Venereal disease nursing consultant | 1 | 1 | 1 | 295-358 | 3,615 | 3,795 |
| 49 | Photofluographic operator | — | 2 | 2 | 268-325 | 6,432 | 6,744 |
| 50 | Supervising investigator of venereal disease | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 51 | Nurse epidemiologist | 1 | 1 | 1 | 281-341 | 3,810 | 3,996 |
| 52 | Investigator of venereal disease | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 53 | X-ray technician | 2.9 | 5 | 5 | 231-281 | 14,643 | 15,387 |
| 54 | Senior stenographer-clerk | 4.5 | 4 | 4 | 220-268 | 11,958 | 12,336 |
| 55 | Senior clerk | 0.8 | 1 | 1 | 210-255 | 2,892 | 3,036 |
| 56 | Intermediate stenographer-clerk | 3.6 | 10 | 10 | 190-231 | 23,816 | 24,864 |
| 57 | Intermediate typist-clerk | 4.5 | 6 | 6 | 180-220 | 13,980 | 14,580 |
| 58 | Intermediate clerk | 3.3 | 4 | 2 | 180-220 | 11,325 | 4,800 |
| 59 | Junior clerk | 2 | 1 | 1 | 160-190 | 3,230 | 2,210 |
| 60 | Temporary help | (0.4) | (8.9) | (8.8) | (882) | 12,200 | 12,000 |
| 61 | | | | | | | |
| 62 | Totals, Positions Now Authorized | 37.3 | 56 | 54 | \$163,393 | \$246,045 | \$247,001 |
| 63 | Proposed New Positions: | | | | | | |
| 64 | Public health medical officer, grade 1 | | | | | | |
| 65 | (reclassification of one physician and | | | | | | |
| 66 | surgeon) | — | — | — | 481-584 | — | 540 |
| 67 | Public health medical officer, grade 2 | — | — | 1 | 530-644 | — | 6,360 |
| 68 | Livestock disease control specialist | — | — | 1 | 395-481 | — | 4,740 |
| 69 | Sanitary inspector | — | — | 1 | 243-295 | — | 2,916 |
| 70 | Intermediate clerk | — | — | 1 | 180-220 | — | 2,280 |
| 71 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 72 | Junior clerk | — | — | 1 | 160-190 | — | 2,280 |
| 73 | Estimated salary savings | — | —6.9 | —3 | — | —29,062 | —12,812 |
| 74 | | | | | | | |
| 75 | Totals, Salaries and Wages | 37.3 | 49.1 | 57 | \$163,393 | \$216,983 | \$255,585 |
| 76 | | | | | | | |
| 77 | OPERATING EXPENSES | | | | | | |
| 78 | Office | | | | \$6,006 | \$8,200 | \$9,500 |
| 79 | Printing | | | | 5,820 | 6,000 | 6,402 |
| 80 | Telephone and telegraph | | | | 5,563 | 6,620 | 6,898 |
| 81 | Postage | | | | 1,775 | 2,000 | 2,300 |
| 82 | Freight, cartage, and express | | | | 1,386 | 1,621 | 1,621 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Disease Control—Continued | | | | | | |
| 2 | OPERATING EXPENSES—Continued | | | | | | |
| 3 | Traveling ----- | | | | \$26,210 | \$34,000 | \$44,000 |
| 4 | Automobile mileage ----- | | | | 4,911 | 7,700 | 9,000 |
| 5 | Automobile operation ----- | | | | 9,281 | 14,600 | 18,000 |
| 6 | Rent—equipment ----- | | | | 3,471 | — | — |
| 7 | Subvention contracts—cancer ----- | | | | 23,415 | 80,360 | 80,360 |
| 8 | Fees ----- | | | | 21,410 | 11,600 | 11,600 |
| 9 | Hospital care ----- | | | | 79,133 | 146,740 | 146,740 |
| 10 | Drugs for patients ----- | | | | 106,535 | 100,000 | 100,000 |
| 11 | Technical and scientific ----- | | | | 9,317 | 10,400 | 12,000 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses ----- | | | | \$304,233 | \$429,841 | \$448,421 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Office—replacement ----- | | | | — | \$494 | \$1,402 |
| 17 | Office—additional ----- | | | | \$3,730 | 2,922 | 4,948 |
| 18 | Automobile—additional ----- | | | | 138 | — | — |
| 19 | Technical and scientific—replacement ----- | | | | — | 2,875 | 4,310 |
| 20 | Technical and scientific—additional ----- | | | | 1,447 | 30,620 | 31,640 |
| 21 | | | | | | | |
| 22 | Totals, Equipment ----- | | | | \$5,315 | \$36,911 | \$42,300 |
| 23 | | | | | | | |
| 24 | Totals, Bureau of Disease Control ----- | | | | \$472,941 | \$683,735 | \$746,306 |
| 25 | | | | | | | |
| 26 | REIMBURSEMENTS | | | | | | |
| 27 | Services to Departments of Corrections and Mental Hygiene ----- | | | | —18,310 | —27,000 | —27,000 |
| 28 | | | | | | | |
| 29 | Net Totals, Bureau of Disease Control ----- | | | | \$454,631 | \$656,735 | \$719,306 |
| 30 | General Fund ----- | | | | 225,062 | 267,546 | 346,115 |
| 31 | Federal Funds ----- | | | | 229,569 | 389,189 | 373,191 |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | Bureau of Adult Health | | | | | | |
| 35 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 36 | Chief ----- | 0.8 | 1 | 1 | \$644-782 | \$8,016 | \$8,418 |
| 37 | Senior industrial hygiene engineer ----- | 1 | 1 | 1 | 458-556 | 6,490 | 6,672 |
| 38 | Public health medical officer, grade 2 ----- | 1.9 | 4 | 4 | 530-644 | 27,448 | 28,769 |
| 39 | Senior physician and surgeon (part time) ----- | 0.6 | 1.3 | 1.3 | 530-644 | 8,268 | 8,673 |
| 40 | (Individuals) ----- | — | (2) | (2) | | | |
| 41 | Associate industrial hygiene chemist ----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 42 | Senior public health analyst ----- | — | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 43 | Assistant industrial hygiene chemist ----- | 3.6 | 4 | 4 | 325-395 | 16,946 | 17,553 |
| 44 | Assistant industrial hygiene engineer ----- | 2.1 | 5 | 5 | 325-395 | 21,262 | 22,085 |
| 45 | Industrial hygiene nursing consultant ----- | 1.6 | 2 | 2 | 295-358 | 8,524 | 8,592 |
| 46 | Public health nursing consultant ----- | 0.3 | — | — | 295-358 | — | — |
| 47 | Sanitary inspector ----- | 1 | 1 | 1 | 243-295 | 3,456 | 3,540 |
| 48 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 49 | Intermediate stenographer-clerk ----- | 4 | 5 | 5 | 190-231 | 12,639 | 13,054 |
| 50 | Intermediate typist-clerk ----- | 1.4 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 51 | Building maintenance man ----- | 1 | 1 | 1 | 200-243 | 2,560 | 2,684 |
| 52 | Temporary help ----- | (0.2) | — | — | (660) | — | — |
| 53 | | | | | | | |
| 54 | Totals, Positions Now Authorized ----- | 21.3 | 30.3 | 30.3 | \$94,501 | \$132,937 | \$137,668 |
| 55 | Proposed New Positions: | | | | | | |
| 56 | Public health medical officer, grade 2 ----- | — | — | 1 | 530-644 | — | 6,360 |
| 57 | Assistant industrial hygiene engineer ----- | — | — | 1 | 325-395 | — | 3,900 |
| 58 | Associate industrial hygiene chemist ----- | — | — | 1 | 395-481 | — | 4,740 |
| 59 | Intermediate typist-clerk ----- | — | — | 2 | 180-220 | — | 4,320 |
| 60 | Estimated salary savings ----- | — | —4 | —1.4 | — | —17,318 | —6,062 |
| 61 | | | | | | | |
| 62 | Totals, Salaries and Wages ----- | 21.3 | 26.3 | 33.9 | \$94,501 | \$115,619 | \$150,926 |
| 63 | | | | | | | |
| 64 | OPERATING EXPENSES | | | | | | |
| 65 | Office ----- | | | | \$2,351 | \$2,939 | \$3,527 |
| 66 | Printing ----- | | | | 375 | 400 | 425 |
| 67 | Telephone and telegraph ----- | | | | 1,863 | 2,236 | 2,329 |
| 68 | Postage ----- | | | | 227 | 700 | 800 |
| 69 | Freight, cartage, and express ----- | | | | 90 | 100 | 100 |
| 70 | Traveling ----- | | | | 8,727 | 11,345 | 14,748 |
| 71 | Automobile mileage ----- | | | | 636 | 826 | 1,074 |
| 72 | Automobile operation ----- | | | | 2,203 | 2,864 | 3,723 |
| 73 | Fees ----- | | | | 2,405 | — | — |
| 74 | Technical and scientific ----- | | | | 1,373 | 1,500 | 1,850 |
| 75 | | | | | | | |
| 76 | Totals, Operating Expenses ----- | | | | \$20,250 | \$22,910 | \$28,576 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Adult Health—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—additional | | | | \$1,306 | \$2,520 | \$965 |
| 5 | Technical and scientific—replacement | | | | — | 567 | 497 |
| 6 | Technical and scientific—additional | | | | 569 | 18,523 | 9,776 |
| 7 | Automobile—additional | | | | 11 | — | — |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$1,886 | \$21,610 | \$11,238 |
| 10 | | | | | | | |
| 11 | Totals, Bureau of Adult Health | | | | \$116,637 | \$160,139 | \$190,740 |
| 12 | | | | | | | |
| 13 | REIMBURSEMENTS | | | | | | |
| 14 | Services to Department of Education, Bureau of Vocational Reha- | | | | | | |
| 15 | ilitation | | | | —12,127 | —18,900 | —18,900 |
| 16 | | | | | | | |
| 17 | Net Totals, Bureau of Adult Health | | | | \$104,510 | \$141,239 | \$171,840 |
| 18 | General Funds | | | | 37,987 | 62,934 | 93,535 |
| 19 | Federal Funds | | | | 66,523 | 78,305 | 78,305 |
| 20 | | | | | | | |
| 21 | Bureau of Special Services | | | | | | |
| 22 | | | | | | | |
| 23 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 24 | Public health medical officer, grade 2 | — | 1 | 1 | \$530-644 | \$6,360 | \$6,672 |
| 25 | Public health medical officer, grade 1 | 0.5 | — | — | 481-584 | — | — |
| 26 | Chief, public health nursing service | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 27 | Assistant chief, public health nursing | | | | | | |
| 28 | service | 2 | 2 | 2 | 376-458 | 10,686 | 10,948 |
| 29 | Supervising nutritionist | — | 1 | 1 | 376-458 | 4,702 | 4,940 |
| 30 | Senior psychiatric social worker | 0.7 | — | — | 310-376 | — | — |
| 31 | Medical social worker, grade 2 | — | 7 | 7 | 310-376 | 28,831 | 30,039 |
| 32 | Public health nursing consultant | 6.3 | 8 | 8 | 295-358 | 30,624 | 31,938 |
| 33 | Nutritionist, grade 2 | — | 4 | 4 | 268-325 | 15,600 | 15,600 |
| 34 | Public health nurse | 0.7 | 1 | 1 | 255-310 | 3,099 | 3,255 |
| 35 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 36 | Intermediate stenographer-clerk | 2.8 | 7 | 7 | 190-231 | 18,413 | 18,730 |
| 37 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,480 | 2,600 |
| 38 | | | | | | | |
| 39 | Totals, Positions Now Authorized | 16 | 34 | 34 | \$56,496 | \$130,371 | \$134,298 |
| 40 | Proposed New Positions: | | | | | | |
| 41 | Assistant chief, division of preventive | | | | | | |
| 42 | medical services | — | — | 1 | 644-782 | — | 7,728 |
| 43 | Chief, mental health services | — | — | 1 | 644-782 | — | 8,960 |
| 44 | Associate mental health consultant | — | — | 1 | 481-584 | — | 5,772 |
| 45 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 46 | Intermediate typist-clerk | — | — | 1 | 180-220 | — | 2,160 |
| 47 | Medical social worker, grade 3 (reclassi- | | | | | | |
| 48 | fication of one medical social worker, | | | | | | |
| 49 | grade 2) | — | — | — | 341-415 | — | 228 |
| 50 | Estimated salary savings | — | —1.5 | —1.6 | — | —6,900 | —6,742 |
| 51 | | | | | | | |
| 52 | Totals, Salaries and Wages | 16 | 32.5 | 37.4 | \$56,496 | \$123,471 | \$154,684 |
| 53 | | | | | | | |
| 54 | OPERATING EXPENSES | | | | | | |
| 55 | Office | | | | \$551 | \$1,000 | \$1,000 |
| 56 | Printing | | | | 223 | 300 | 300 |
| 57 | Telephone and telegraph | | | | 1,318 | 2,761 | 2,900 |
| 58 | Postage | | | | 355 | 700 | 700 |
| 59 | Freight, cartage, and express | | | | 11 | 25 | 25 |
| 60 | Traveling | | | | 7,887 | 20,000 | 21,000 |
| 61 | Automobile mileage | | | | 2,424 | 3,000 | 3,100 |
| 62 | Automobile operation | | | | 817 | 2,650 | 2,800 |
| 63 | Local mental health clinic services by contract with state and local | | | | | | |
| 64 | institutions | | | | 40,128 | 171,010 | 171,010 |
| 65 | Fees | | | | 8,626 | 8,940 | — |
| 66 | Technical and scientific | | | | 7 | — | — |
| 67 | | | | | | | |
| 68 | Total, Operating Expenses | | | | \$62,347 | \$210,386 | \$202,835 |
| 69 | | | | | | | |
| 70 | EQUIPMENT | | | | | | |
| 71 | Office—replacement | | | | — | \$126 | \$428 |
| 72 | Office—additional | | | | \$1,730 | 1,798 | 2,960 |
| 73 | Technical and scientific—additional | | | | 51 | 700 | 300 |
| 74 | | | | | | | |
| 75 | Total, Equipment | | | | \$1,781 | \$2,624 | \$3,688 |
| 76 | | | | | | | |
| 77 | Total, Bureau of Special Services | | | | \$120,624 | \$336,481 | \$361,207 |
| 78 | General Fund | | | | 18,485 | 23,711 | 57,377 |
| 79 | Federal Funds | | | | 92,344 | 303,830 | 303,830 |
| 80 | Commonwealth Foundation | | | | 9,795 | 8,940 | — |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Hospitals | | | | | | |
| 2 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 3 | Chief | 1 | 1 | 1 | \$644-782 | \$8,660 | \$9,008 |
| 4 | Assistant chief | 1 | 1 | 1 | 584-710 | 7,124 | 7,480 |
| 5 | Medical officer, grade 1 | 0.6 | 1 | 1 | 481-584 | 5,772 | 6,060 |
| 6 | Senior hospital field representative | — | 2 | 2 | 341-415 | 8,184 | 8,592 |
| 7 | Hospital field representative | 9.1 | 12 | 10 | 281-341 | 42,997 | 37,515 |
| 8 | Hospital nursing consultant | — | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 9 | Construction engineer | — | 1 | 1 | 556-676 | 6,672 | 7,008 |
| 10 | Senior architectural designer | 0.6 | 1 | 1 | 481-584 | 6,700 | 7,008 |
| 11 | Junior architectural draftsman | 0.4 | 1 | 1 | 268-325 | 3,372 | 3,540 |
| 12 | Consultant in hospital planning | 1 | 1 | 1 | 395-481 | 5,452 | 5,726 |
| 13 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 14 | Senior typist-clerk | 0.7 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 15 | Intermediate stenographer-clerk | 2 | 2 | 2 | 190-231 | 4,720 | 4,960 |
| 16 | Intermediate typist-clerk | 1.8 | 2 | 2 | 180-220 | 4,800 | 4,920 |
| 17 | Intermediate clerk | — | 1 | 1 | 180-220 | 2,220 | 2,340 |
| 18 | Temporary help | (1.3) | (0.5) | (0.6) | (5,149) | 2,000 | 2,200 |
| 19 | Totals, Positions Now Authorized | 19.2 | 29 | 27 | \$74,360 | \$118,489 | \$116,353 |
| 20 | Estimated salary savings | — | —6 | —1 | — | —22,870 | —3,491 |
| 21 | Totals, Salaries and Wages | 19.2 | 23 | 26 | \$74,360 | \$95,619 | \$112,862 |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | Office | | | | \$1,037 | \$1,243 | \$1,367 |
| 24 | Printing | | | | 2,391 | 5,000 | 5,000 |
| 25 | Telephone and telegraph | | | | 1,729 | 2,300 | 2,600 |
| 26 | Postage | | | | 413 | 502 | 542 |
| 27 | Freight, cartage, and express | | | | 180 | 210 | 210 |
| 28 | Traveling | | | | 9,507 | 11,407 | 12,547 |
| 29 | Automobile mileage | | | | 5,233 | 6,541 | 7,175 |
| 30 | Automobile operation | | | | 1,122 | 1,400 | 1,540 |
| 31 | Fees | | | | 1,955 | — | — |
| 32 | Technical and scientific | | | | 30 | — | — |
| 33 | Totals, Operating Expenses | | | | \$23,597 | \$28,603 | \$30,981 |
| 34 | EQUIPMENT | | | | | | |
| 35 | Office—replacement | | | | — | 149 | 432 |
| 36 | Office—additional | | | | 1,045 | 2,701 | 653 |
| 37 | Automobile—additional | | | | 23 | — | — |
| 38 | Technical and scientific—additional | | | | 12 | — | — |
| 39 | Totals, Equipment | | | | \$1,080 | \$2,850 | \$1,085 |
| 40 | Totals, Bureau of Hospitals | | | | \$99,037 | \$127,072 | \$144,928 |
| 41 | REIMBURSEMENTS | | | | | | |
| 42 | Services to Department of Social Welfare | | | | —4,000 | —6,000 | —6,000 |
| 43 | Net Totals, Bureau of Hospitals | | | | \$95,037 | \$121,072 | \$138,928 |
| 44 | General Funds | | | | 50,664 | 102,814 | 117,779 |
| 45 | Federal Funds | | | | 44,373 | 18,258 | 21,149 |
| 46 | TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES | | | | \$1,881,990 | \$2,557,551 | \$3,003,376 |
| 47 | Division of Laboratories | | | | | | |
| 48 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 49 | Chief | 1 | 1 | 1 | \$710-862 | \$10,344 | \$10,344 |
| 50 | Assistant chief | 1 | 1 | 1 | 481-584 | 6,756 | 7,008 |
| 51 | Physician and surgeon | — | 1 | 1 | 415-505 | 4,565 | 5,211 |
| 52 | Public health medical officer, grade 2 (part time) | 0.5 | 0.6 | 0.6 | 530-644 | 4,380 | 4,600 |
| 53 | Chief virologist | 0.7 | 1 | 1 | 644-782 | 8,350 | 8,765 |
| 54 | Chief chemist | — | 1 | 1 | 481-584 | 5,772 | 6,060 |
| 55 | Chief food and drug chemist | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 56 | Chief bacteriologist chemist | — | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 57 | Supervising bacteriologist | 3.5 | 3 | 3 | 376-458 | 15,411 | 15,912 |
| 58 | Associate food and drug chemist | — | 2 | 2 | 358-436 | 9,276 | 9,744 |
| 59 | Bacteriologist chemist | 1.2 | 3 | 3 | 325-395 | 12,572 | 12,926 |
| 60 | Assistant food and drug chemist | 2.8 | 5 | 5 | 325-395 | 20,340 | 21,108 |
| 61 | Junior chemist | 1.5 | 4 | 4 | 268-325 | 13,033 | 13,670 |
| 62 | Senior bacteriologist | 3.1 | 4 | 4 | 281-341 | 15,662 | 15,831 |
| 63 | Bacteriologist | 22.5 | 24 | 24 | 243-295 | 78,510 | 80,570 |
| 64 | Junior librarian | 0.5 | 1 | 1 | 220-268 | 2,976 | 3,125 |
| 65 | Rodent control officer | 0.8 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 66 | Laboratory assistant | 13.2 | 16 | 16 | 190-231 | 41,724 | 42,622 |
| 67 | Laboratory assistant (part time) | 2.1 | 3.2 | 3.2 | 190-231 | 8,205 | 8,325 |
| 68 | (Individuals) | (4) | (5) | (5) | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Laboratories—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Laboratory helper----- | 7.3 | 8 | 8 | \$170-210 | \$17,980 | \$18,610 |
| 5 | Senior stenographer-clerk----- | 2.5 | 3 | 3 | 220-268 | 9,420 | 9,570 |
| 6 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 7 | Intermediate stenographer-clerk----- | 5.5 | 5 | 5 | 190-231 | 12,951 | 13,246 |
| 8 | Intermediate typist-clerk----- | 2.7 | 4 | 4 | 180-220 | 9,770 | 9,890 |
| 9 | Intermediate stock clerk----- | — | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 10 | Building maintenance man----- | 2.6 | 4 | 4 | 200-243 | 9,820 | 10,309 |
| 11 | Building maintenance man (part time)----- | 0.2 | 0.7 | 0.7 | 200-243 | 1,687 | 1,687 |
| 12 | Caretaker of laboratory animals (part time)----- | 0.7 | 0.7 | 0.7 | 180-220 | 1,512 | 1,512 |
| 13 | Janitor-janitress----- | 1.6 | 2 | 2 | 170-210 | 4,560 | 4,680 |
| 14 | Temporary help----- | (2) | (3.8) | (1.7) | (5,410) | 8,100 | 5,000 |
| 15 | | | | | | | |
| 16 | Totals, Positions Now Authorized----- | 79.5 | 103.2 | 103.2 | \$276,662 | \$352,996 | \$360,007 |
| 17 | | | | | | | |
| 18 | Proposed New Positions: | | | | | | |
| 19 | Laboratory assistant----- | — | — | 5 | 190-231 | — | 11,400 |
| 20 | Laboratory helper----- | — | — | 1.5 | 170-210 | — | 3,060 |
| 21 | Senior bacteriologist----- | — | — | 1 | 281-341 | — | 3,372 |
| 22 | Bacteriologist----- | — | — | 2 | 243-295 | — | 5,832 |
| 23 | Intermediate stenographer-clerk----- | — | — | 1 | 190-231 | — | 2,280 |
| 24 | Intermediate typist-clerk----- | — | — | 2 | 180-220 | — | 4,360 |
| 25 | Associate chemist----- | — | — | 1 | 358-436 | — | 4,296 |
| 26 | Assistant chemist----- | — | — | 1 | 325-395 | — | 3,900 |
| 27 | Bacteriologist-chemist----- | — | — | 1 | 325-395 | — | 3,900 |
| 28 | Estimated salary savings----- | — | —2.6 | —4.5 | — | —9,166 | —15,100 |
| 29 | | | | | | | |
| 30 | Totals, Salaries and Wages----- | 79.5 | 100.6 | 114.2 | \$276,662 | \$343,830 | \$387,307 |
| 31 | | | | | | | |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Office----- | | | | \$7,994 | \$10,000 | \$12,900 |
| 34 | Printing----- | | | | 2,054 | 4,000 | 4,200 |
| 35 | Telephone and telegraph----- | | | | 1,299 | 1,530 | 1,625 |
| 36 | Postage----- | | | | 6,194 | 7,500 | 10,400 |
| 37 | Freight, cartage, and express----- | | | | 3,039 | 4,700 | 5,500 |
| 38 | Traveling----- | | | | 5,807 | 7,000 | 9,000 |
| 39 | Automobile mileage----- | | | | 79 | 100 | 150 |
| 40 | Automobile operation----- | | | | 1,753 | 2,100 | 3,200 |
| 41 | Light, heat, and power----- | | | | — | 4,000 | 5,600 |
| 42 | Contract with Hooper Foundation for encephalitis research----- | | | | 15,000 | 15,000 | — |
| 43 | Fees----- | | | | 201 | — | — |
| 44 | Technical and scientific----- | | | | 58,454 | 72,000 | 93,000 |
| 45 | | | | | | | |
| 46 | Totals Operating Expenses----- | | | | \$101,894 | \$127,930 | \$145,575 |
| 47 | | | | | | | |
| 48 | EQUIPMENT | | | | | | |
| 49 | Office—replacement----- | | | | — | \$857 | \$3,107 |
| 50 | Office—additional----- | | | | \$3,989 | 1,145 | 4,968 |
| 51 | Maintenance—replacement----- | | | | — | — | 568 |
| 52 | Technical and scientific—replacement----- | | | | — | 4,665 | 9,863 |
| 53 | Technical and scientific—additional----- | | | | 21,580 | 8,610 | 32,717 |
| 54 | | | | | | | |
| 55 | Totals, Equipment----- | | | | \$25,569 | \$15,277 | \$51,223 |
| 56 | | | | | | | |
| 57 | Totals, Division of Laboratories----- | | | | \$404,125 | \$487,037 | \$584,105 |
| 58 | | | | | | | |
| 59 | REIMBURSEMENTS | | | | | | |
| 60 | Services to local areas----- | | | | —2,750 | —8,400 | —8,400 |
| 61 | Sale of antigens----- | | | | —18,787 | —20,000 | —20,000 |
| 62 | | | | | | | |
| 63 | Net Totals, Division of Laboratories----- | | | | \$382,588 | \$458,637 | \$555,705 |
| 64 | General Fund----- | | | | 322,230 | 383,103 | 526,245 |
| 65 | Federal Funds----- | | | | 33,396 | 32,397 | 11,641 |
| 66 | Rockefeller Foundation----- | | | | 24,775 | 26,109 | — |
| 67 | Cannery Inspection----- | | | | 2,187 | 17,028 | 17,819 |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | DIVISION OF ENVIRONMENTAL | | | | | | |
| 71 | SANITATION | | | | | | |
| 72 | | | | | | | |
| 73 | Divisional Administration | | | | | | |
| 74 | | | | | | | |
| 75 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 76 | Chief----- | 1 | 1 | 1 | \$556,676 | \$7,511 | \$7,888 |
| 77 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 78 | | | | | | | |
| 79 | Totals, Salaries and Wages----- | 2 | 2 | 2 | \$10,129 | \$10,727 | \$11,104 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Divisional Administration—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | Traveling ----- | | | | \$1,051 | \$1,100 | \$1,100 |
| 4 | Automobile mileage ----- | | | | 783 | 840 | 840 |
| 5 | | | | | | | |
| 6 | Totals, Operating Expenses ----- | | | | \$1,834 | \$1,940 | \$1,940 |
| 7 | | | | | | | |
| 8 | Totals, Divisional Administration ----- | | | | \$11,963 | \$12,667 | \$13,044 |
| 9 | General Fund ----- | | | | 11,963 | 12,667 | 13,044 |
| 10 | | | | | | | |
| 11 | Bureau of Sanitary Engineering | | | | | | |
| 12 | SALARIES AND WAGES | | | | | | |
| 13 | | | | | SALARY RANGE | | |
| 14 | Chief ----- | 1 | 1 | 1 | \$505-633 | \$7,182 | \$7,542 |
| 15 | Senior sanitary engineer ----- | 3 | 4 | 4 | 458-556 | 23,928 | 24,789 |
| 16 | Associate sanitary engineer ----- | 2.8 | 5 | 5 | 415-505 | 27,694 | 28,480 |
| 17 | Assistant sanitary engineer ----- | 7.6 | 10 | 10 | 341-415 | 43,566 | 45,503 |
| 18 | Student engineering aid ----- | 0.1 | - | - | 170-210 | - | - |
| 19 | Public health sanitarian ----- | 0.3 | 1 | 1 | 295-358 | 3,964 | 4,160 |
| 20 | Sanitary inspector ----- | 3.9 | 6 | 6 | 243-295 | 19,493 | 20,021 |
| 21 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 22 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 23 | Intermediate stenographer-clerk ----- | 4.3 | 6 | 6 | 190-231 | 14,592 | 15,193 |
| 24 | | | | | | | |
| 25 | Totals, Positions Now Authorized ----- | 25 | 35 | 35 | \$93,355 | \$146,695 | \$151,964 |
| 26 | | | | | | | |
| 27 | Proposed New Positions: | | | | | | |
| 28 | Supervising sanitary engineer ----- | - | - | 1 | 505-613 | - | 6,060 |
| 29 | Senior sanitary engineer ----- | - | - | 1 | 458-556 | - | 5,496 |
| 30 | Associate sanitary engineer ----- | - | - | 3 | 415-505 | - | 14,940 |
| 31 | Assistant sanitary engineer ----- | - | - | 3 | 341-415 | - | 12,276 |
| 32 | Junior sanitary engineer ----- | - | - | 3 | 281-341 | - | 10,116 |
| 33 | Public health sanitarian ----- | - | - | 3 | 295-358 | - | 10,620 |
| 34 | Intermediate stenographer-clerk ----- | - | - | 3 | 180-220 | - | 6,780 |
| 35 | Estimated salary savings ----- | - | -1 | -2.8 | - | -4,390 | -11,188 |
| 36 | | | | | | | |
| 37 | Totals, Salaries and Wages ----- | 25 | 34 | 49.2 | \$93,355 | \$142,305 | \$207,064 |
| 38 | | | | | | | |
| 39 | OPERATING EXPENSES | | | | | | |
| 40 | Office ----- | | | | \$986 | \$1,232 | \$1,800 |
| 41 | Printing ----- | | | | 1,580 | 1,600 | 3,250 |
| 42 | Telephone and telegraph ----- | | | | 2,343 | 2,811 | 5,000 |
| 43 | Postage ----- | | | | 686 | 892 | 1,300 |
| 44 | Freight, cartage, and express ----- | | | | 222 | 288 | 600 |
| 45 | Traveling ----- | | | | 14,301 | 21,750 | 32,000 |
| 46 | Automobile mileage ----- | | | | 4,291 | 6,750 | 8,000 |
| 47 | Automobile operation ----- | | | | 6,088 | 10,617 | 19,300 |
| 48 | Technical and scientific ----- | | | | 163 | 1,000 | 1,000 |
| 49 | | | | | | | |
| 50 | Totals, Operating Expenses ----- | | | | \$30,660 | \$46,940 | \$72,250 |
| 51 | | | | | | | |
| 52 | EQUIPMENT | | | | | | |
| 53 | Office—replacement ----- | | | | - | \$1,260 | \$1,558 |
| 54 | Office—additional ----- | | | | \$2,238 | 962 | 6,324 |
| 55 | Automobile—additional ----- | | | | 26 | - | - |
| 56 | Technical and scientific—additional ----- | | | | 98 | 550 | 4,663 |
| 57 | | | | | | | |
| 58 | Totals, Equipment ----- | | | | \$2,362 | \$2,772 | \$12,545 |
| 59 | | | | | | | |
| 60 | Totals, Bureau of Sanitary Engineering ----- | | | | \$126,377 | \$192,017 | \$291,859 |
| 61 | General Fund ----- | | | | 121,533 | 177,496 | 277,131 |
| 62 | Federal Funds ----- | | | | 2,977 | 2,998 | 2,998 |
| 63 | Cannery Inspection Fund ----- | | | | 1,867 | 11,523 | 11,730 |
| 64 | | | | | | | |
| 65 | Bureau of Vector Control | | | | | | |
| 66 | SALARIES AND WAGES | | | | | | |
| 67 | | | | | SALARY RANGE | | |
| 68 | Chief ----- | 0.3 | 1 | 1 | \$505-613 | \$6,160 | \$6,464 |
| 69 | Senior vector control specialist ----- | 1 | 1 | 1 | 458-556 | 5,588 | 5,868 |
| 70 | Vector control specialist ----- | 4 | 5 | 5 | 395-481 | 25,253 | 26,529 |
| 71 | Rodent control foreman ----- | 4.4 | 6 | 6 | 231-281 | 19,333 | 19,633 |
| 72 | Sanitary inspector ----- | 5.6 | 6 | 6 | 243-295 | 19,987 | 20,357 |
| 73 | Rodent control officer ----- | 15.1 | 14 | 14 | 210-255 | 38,934 | 40,376 |
| 74 | Senior stenographer-clerk ----- | 0.9 | 1 | 1 | 220-268 | 3,024 | 3,177 |
| 75 | Intermediate stenographer-clerk ----- | 1.9 | 2 | 2 | 190-231 | 5,152 | 5,272 |
| 76 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,310 | 2,430 |
| 77 | Parasitologist ----- | 0.9 | 2 | 2 | 325-395 | 7,880 | 8,269 |
| 78 | Intermediate typist-clerk ----- | - | 1 | 1 | 180-220 | 2,160 | 2,260 |
| 79 | Temporary help ----- | (2) | (4) | (4) | (4,484) | 8,000 | 8,000 |
| 80 | | | | | | | |
| 81 | Totals, Positions Now Authorized ----- | 35.1 | 40 | 40 | \$126,776 | \$143,781 | \$148,635 |
| 82 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Vector Control—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Proposed New Positions: | | | | | | |
| 4 | Vector control officer, grade 3 (reclassi- | | | | SALARY RANGE | | |
| 5 | fication of two sanitary inspectors)..... | - | - | - | \$310-376 | - | \$360 |
| 6 | Vector control specialist (four) reclassifi- | | | | | | |
| 7 | cation of one sanitary inspector, one | | | | | | |
| 8 | rodent control foreman, three rodent | | | | | | |
| 9 | control officers and reduction in | | | | | | |
| 10 | force)..... | - | - | -1 | 395-481 | - | 3,398 |
| 11 | Estimated salary savings..... | - | -2.6 | -1.3 | - | -\$9,000 | -4,571 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages..... | 35.1 | 37.4 | 37.7 | \$126,776 | \$134,781 | \$147,822 |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Office..... | | | | \$2,455 | \$2,600 | \$2,600 |
| 16 | Printing..... | | | | 689 | 800 | 850 |
| 17 | Telephone and telegraph..... | | | | 1,628 | 2,000 | 2,100 |
| 18 | Postage..... | | | | 888 | 950 | 1,000 |
| 19 | Freight, cartage, and express..... | | | | 334 | 475 | 500 |
| 20 | Traveling..... | | | | 57,337 | 60,000 | 60,000 |
| 21 | Automobile mileage..... | | | | 2,007 | 2,000 | 2,500 |
| 22 | Automobile operation..... | | | | 10,903 | 13,000 | 14,000 |
| 23 | Rent—building space..... | | | | 60 | - | - |
| 24 | Technical and scientific..... | | | | 4,274 | 5,000 | 5,500 |
| 25 | | | | | | | |
| 26 | Totals, Operating Expenses..... | | | | \$80,575 | \$86,825 | \$89,050 |
| 27 | EQUIPMENT | | | | | | |
| 28 | Office—additional..... | | | | \$594 | \$1,115 | \$552 |
| 29 | Automobile—replacement..... | | | | 13 | 2,500 | 3,700 |
| 30 | Technical and scientific—replacement..... | | | | - | 450 | 120 |
| 31 | Technical and scientific—additional..... | | | | 464 | 720 | 740 |
| 32 | | | | | | | |
| 33 | Totals, Equipment..... | | | | \$1,071 | \$4,785 | \$5,112 |
| 34 | | | | | | | |
| 35 | Totals, Bureau of Vector Control..... | | | | \$208,422 | \$226,391 | \$241,984 |
| 36 | General Fund..... | | | | 177,150 | 204,658 | 220,251 |
| 37 | Federal Funds..... | | | | 31,272 | 21,733 | 21,733 |
| 38 | | | | | | | |
| 39 | Bureau of Food and Drug Inspection | | | | | | |
| 40 | SALARIES AND WAGES | | | | | | |
| 41 | Chief (part salary)..... | 0.4 | 0.5 | 0.5 | SALARY RANGE | | |
| 42 | Assistant chief (part salary)..... | - | 0.5 | 0.5 | \$505-613 | \$3,678 | \$3,678 |
| 43 | Supervising food and drug inspector..... | 1.8 | 2 | 2 | 415-505 | 2,490 | 2,616 |
| 44 | Senior food and drug inspector..... | 6.2 | 7 | 7 | 341-415 | 8,926 | 9,376 |
| 45 | Food and drug inspector..... | 12.1 | 20 | 20 | 295-358 | 28,001 | 29,309 |
| 46 | Senior stenographer-clerk..... | 2 | 2 | 2 | 255-310 | 63,723 | 66,582 |
| 47 | Intermediate stenographer-clerk..... | 4 | 5 | 5 | 220-268 | 6,432 | 6,432 |
| 48 | Intermediate typist-clerk..... | 0.9 | 1 | 1 | 190-231 | 12,539 | 12,954 |
| 49 | | | | | 180-220 | 2,160 | 2,280 |
| 50 | Totals, Positions Now Authorized..... | 27.4 | 38 | 38 | \$93,246 | \$127,949 | \$133,227 |
| 51 | Estimated salary savings..... | - | -4.5 | -1 | - | -15,600 | -3,997 |
| 52 | | | | | | | |
| 53 | Totals, Salaries and Wages..... | 27.4 | 33.5 | 37 | \$93,246 | \$112,349 | \$129,230 |
| 54 | OPERATING EXPENSES | | | | | | |
| 55 | Office..... | | | | \$908 | \$1,090 | \$1,100 |
| 56 | Printing..... | | | | 1,252 | 1,400 | 3,000 |
| 57 | Telephone and telegraph..... | | | | 3,309 | 3,920 | 4,140 |
| 58 | Postage..... | | | | 616 | 766 | 860 |
| 59 | Freight, cartage, and express..... | | | | 325 | 450 | 470 |
| 60 | Traveling..... | | | | 7,153 | 8,904 | 10,500 |
| 61 | Automobile mileage..... | | | | 12,346 | 15,432 | 17,284 |
| 62 | Automobile operation..... | | | | 1,723 | 2,154 | 2,412 |
| 63 | Expert witnesses..... | | | | 483 | - | - |
| 64 | Technical and scientific..... | | | | 192 | 250 | 280 |
| 65 | | | | | | | |
| 66 | Totals, Operating Expenses..... | | | | \$28,307 | \$34,366 | \$40,046 |
| 67 | EQUIPMENT | | | | | | |
| 68 | Office—replacement..... | | | | - | - | \$1,062 |
| 69 | Office—additional..... | | | | \$1,050 | \$903 | 1,279 |
| 70 | Technical and scientific—additional..... | | | | 471 | 1,450 | 1,513 |
| 71 | | | | | | | |
| 72 | Totals, Equipment..... | | | | \$1,521 | \$2,353 | \$3,854 |
| 73 | | | | | | | |
| 74 | Totals, Bureau of Food and Drug Inspection..... | | | | \$123,074 | \$149,068 | \$173,130 |
| 75 | General Fund..... | | | | 120,533 | 146,396 | 170,458 |
| 76 | Federal Funds..... | | | | 2,541 | 2,672 | 2,672 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |
| 87 | | | | | | | |
| 88 | | | | | | | |
| 89 | | | | | | | |
| 90 | | | | | | | |
| 91 | | | | | | | |
| 92 | | | | | | | |
| 93 | | | | | | | |
| 94 | | | | | | | |
| 95 | | | | | | | |
| 96 | | | | | | | |
| 97 | | | | | | | |
| 98 | | | | | | | |
| 99 | | | | | | | |
| 100 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Cannery Inspection | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Chief (part salary) ----- | 0.5 | 0.5 | 0.5 | \$505-613 | \$3,678 | \$3,678 |
| 5 | Assistant chief (part salary) ----- | — | 0.5 | 0.5 | 415-505 | 2,490 | 2,616 |
| 6 | Supervising cannery inspector ----- | 5 | 6 | 6 | 341-415 | 27,828 | 28,728 |
| 7 | Assistant supervising cannery inspector ----- | 4 | 6 | 6 | 295-358 | 24,168 | 24,624 |
| 8 | Senior cannery inspector ----- | 29.9 | 31 | 31 | 255-310 | 111,624 | 112,920 |
| 9 | Cannery inspector ----- | 17.9 | 20 | 20 | 231-281 | 61,442 | 63,993 |
| 10 | Senior stenographer-clerk ----- | 2 | 2 | 2 | 220-268 | 5,856 | 5,988 |
| 11 | Intermediate stenographer-clerk ----- | 0.1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 12 | Intermediate typist-clerk ----- | 1 | 2 | 2 | 180-220 | 4,560 | 4,800 |
| 13 | Intermediate account-clerk ----- | 2.8 | 2 | 2 | 180-220 | 4,890 | 5,010 |
| 14 | Intermediate file-clerk ----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 15 | Cannery inspector, overtime ----- | (4.6) | (4.5) | (4.5) | (13,115) | 13,659 | 14,000 |
| 16 | Cannery inspector, seasonal help ----- | (13.5) | (13.4) | (13.4) | (40,992) | 41,000 | 43,000 |
| 17 | | | | | | | |
| 18 | Totals, Positions Now Authorized ----- | 63.2 | 72 | 72 | \$266,534 | \$305,635 | \$314,037 |
| 19 | Estimated salary savings ----- | — | —5.9 | —2.9 | — | —20,000 | —9,517 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages ----- | 63.2 | 66.1 | 69.1 | \$266,534 | \$285,635 | \$304,520 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Office ----- | | | | \$957 | \$1,000 | \$1,000 |
| 25 | Printing ----- | | | | 446 | 470 | 500 |
| 26 | Telephone and telegraph ----- | | | | 3,833 | 4,599 | 4,793 |
| 27 | Postage ----- | | | | 698 | 700 | 700 |
| 28 | Freight, cartage, and express ----- | | | | 76 | 100 | 100 |
| 29 | Traveling ----- | | | | 20,420 | 21,000 | 21,500 |
| 30 | Automobile mileage ----- | | | | 25,017 | 26,500 | 27,000 |
| 31 | Automobile operation ----- | | | | 203 | 225 | 230 |
| 32 | Research and laboratory service—contract with Hooper Founda- tion ----- | | | | 27,397 | 30,000 | 33,000 |
| 33 | Technical and scientific ----- | | | | 19 | 25 | 25 |
| 34 | | | | | | | |
| 35 | Totals, Operating Expenses ----- | | | | \$79,066 | \$84,619 | \$88,848 |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | EQUIPMENT | | | | | | |
| 39 | Office—replacement ----- | | | | — | \$201 | \$1,116 |
| 40 | Office—additional ----- | | | | \$6 | 1,137 | 1,008 |
| 41 | Automobile—additional ----- | | | | 358 | — | — |
| 42 | Technical and scientific—additional ----- | | | | — | 380 | 432 |
| 43 | | | | | | | |
| 44 | Totals, Equipment ----- | | | | \$364 | \$1,718 | \$2,556 |
| 45 | | | | | | | |
| 46 | Total, Bureau of Cannery Inspection ----- | | | | \$345,964 | \$371,972 | \$395,924 |
| 47 | Department of Public Health Fund (Cannery Inspection) ----- | | | | 345,964 | 371,972 | 395,924 |
| 48 | | | | | | | |
| 49 | TOTALS, DIVISION OF ENVIRONMENTAL SANITATION ----- | | | | \$815,800 | \$952,115 | \$1,115,941 |
| 50 | | | | | | | |
| 51 | Division of Local Health Services | | | | | | |
| 52 | | | | | | | |
| 53 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 54 | Chief ----- | 1 | 1 | 1 | \$710-862 | \$10,098 | \$10,334 |
| 55 | Assistant ----- | 1.6 | 2 | 2 | 644-782 | 15,935 | 16,729 |
| 56 | Consultant in public health training and administration ----- | 1 | 1 | 1 | 505-613 | 6,840 | 7,182 |
| 57 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 58 | Intermediate file-clerk ----- | — | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 59 | Junior stenographer-clerk ----- | 0.7 | — | — | 160-190 | 160 | — |
| 60 | Intermediate stenographer-clerk ----- | 1.5 | 1 | 1 | 190-231 | 2,290 | 2,410 |
| 61 | Intermediate typist-clerk ----- | 1 | 2 | 2 | 180-220 | 4,160 | 4,550 |
| 62 | | | | | | | |
| 63 | Totals, Positions Now Authorized ----- | 7.8 | 9 | 9 | \$35,213 | \$44,859 | \$46,701 |
| 64 | Proposed New Positions: | | | | | | |
| 65 | Medical officer, grade 2 ----- | — | — | 2 | 530-644 | — | 12,720 |
| 66 | Intermediate stenographer-clerk ----- | — | — | 1 | 190-231 | — | 2,280 |
| 67 | Estimated salary savings ----- | — | —0.3 | —0.6 | — | —1,350 | —2,901 |
| 68 | | | | | | | |
| 69 | Totals, Salaries and Wages ----- | 7.8 | 8.7 | 11.4 | \$35,213 | \$43,509 | \$58,800 |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | OPERATING EXPENSES | | | | | | |
| 73 | Office ----- | | | | \$891 | \$950 | \$1,000 |
| 74 | Printing ----- | | | | 146 | 400 | 500 |
| 75 | Telephone and telegraph ----- | | | | 1,930 | 2,316 | 2,500 |
| 76 | Postage ----- | | | | 294 | 300 | 335 |
| 77 | Freight, cartage, and express ----- | | | | 182 | 200 | 210 |
| 78 | Traveling ----- | | | | 3,036 | 3,600 | 7,200 |
| 79 | Automobile mileage ----- | | | | 793 | 960 | 960 |
| 80 | Automobile operation ----- | | | | 617 | 740 | 2,180 |
| 81 | | | | | | | |
| 82 | Totals, Operating Expenses ----- | | | | \$7,889 | \$9,466 | \$14,885 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Local Health Services— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | EQUIPMENT | | | | | | |
| 5 | Office—additional | | | | \$2,242 | \$300 | \$554 |
| 6 | | | | | | | |
| 7 | Totals, Division of Local Health Service | | | | \$45,344 | \$53,275 | \$74,239 |
| 8 | General Fund | | | | 30,373 | 31,927 | 52,891 |
| 9 | Federal Funds | | | | 14,971 | 21,348 | 21,348 |
| 10 | | | | | | | |
| 11 | Public Health Training | | | | | | |
| 12 | | | | | | | |
| 13 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 14 | Senior sanitary engineer | — | 1 | 1 | \$458-556 | \$5,496 | \$5,772 |
| 15 | Health education consultant | — | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 16 | Public health nursing consultant | — | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 17 | Senior bacteriologist | — | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 18 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 19 | | | | | | | |
| 20 | Totals, Positions Now Authorized | — | 5 | 5 | — | \$18,948 | \$19,896 |
| 21 | Estimated salary savings | — | —2 | —0.2 | — | —7,937 | —596 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages | — | 3 | 4.8 | — | \$11,011 | \$19,300 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Special Training Projects: | | | | | | |
| 27 | Office | | | | — | \$350 | \$350 |
| 28 | Printing | | | | — | 440 | 440 |
| 29 | Telephone and telegraph | | | | — | 200 | 210 |
| 30 | Postage | | | | — | 200 | 250 |
| 31 | Traveling | | | | — | 2,600 | 4,000 |
| 32 | Automobile mileage | | | | — | 700 | 1,150 |
| 33 | Technical and scientific | | | | — | 1,230 | 1,230 |
| 34 | Special training by contracts | | | | \$51,000 | 50,800 | 50,800 |
| 35 | General Training: | | | | | | |
| 36 | Traveling | | | | 13,348 | — | — |
| 37 | Automobile mileage | | | | 1,207 | — | — |
| 38 | Stipend | | | | 187,683 | — | — |
| 39 | Tuition | | | | 15,990 | — | — |
| 40 | Accredited Training: | | | | | | |
| 41 | Physicians | | | | — | 23,720 | 27,000 |
| 42 | Nurses | | | | — | 78,836 | 65,761 |
| 43 | Health educators | | | | — | 14,000 | 13,500 |
| 44 | Engineers | | | | — | 12,744 | 12,000 |
| 45 | Sanitarians | | | | — | 18,499 | 22,000 |
| 46 | Hospital administrators | | | | — | 3,564 | 3,500 |
| 47 | Nutritionists | | | | — | 3,500 | 3,000 |
| 48 | Public health analysts | | | | — | 7,000 | 5,000 |
| 49 | Industrial hygienists | | | | — | — | 4,000 |
| 50 | Dentists | | | | — | — | 4,800 |
| 51 | Laboratory technicians | | | | — | 2,157 | — |
| 52 | Nonaccredited Training: | | | | | | |
| 53 | Physicians | | | | — | 13,356 | 19,400 |
| 54 | Nurses | | | | — | 9,098 | 4,500 |
| 55 | Health educators | | | | — | 1,000 | 1,000 |
| 56 | Sanitarians | | | | — | 6,000 | 6,500 |
| 57 | Laboratory technicians | | | | — | 17,470 | 19,483 |
| 58 | Dentists | | | | — | 3,000 | 2,500 |
| 59 | Occupational and physical therapists | | | | — | 15,000 | 12,000 |
| 60 | Public health analysts | | | | — | 2,000 | 1,500 |
| 61 | Engineers | | | | — | — | 1,500 |
| 62 | Nutritionists | | | | — | — | 2,000 |
| 63 | | | | | | | |
| 64 | Totals, Operating Expenses | | | | \$269,228 | \$287,464 | \$289,374 |
| 65 | | | | | | | |
| 66 | EQUIPMENT | | | | | | |
| 67 | Automobile—additional | | | | — | \$3,600 | — |
| 68 | | | | | | | |
| 69 | Totals, Public Health Training | | | | \$269,228 | \$302,075 | \$308,674 |
| 70 | General Fund | | | | 73,352 | 96,581 | 116,845 |
| 71 | Federal Funds | | | | 171,876 | 170,944 | 170,944 |
| 72 | Kellogg Foundation | | | | 24,000 | 34,550 | 20,885 |
| 73 | | | | | | | |
| 74 | Aid to Cities and Counties | | | | | | |
| 75 | | | | | | | |
| 76 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 77 | Public health medical officer, grade 2 | 4.5 | — | — | \$530-644 | — | — |
| 78 | Public health medical officer, grade 1 | 2.2 | — | — | 481-584 | — | — |
| 79 | Bacteriologist | 1.7 | — | — | 243-295 | — | — |
| 80 | X-ray technician | 1 | — | — | 231-281 | — | — |
| 81 | Sanitary inspector | 9 | — | — | 243-295 | — | — |
| 82 | Rodent control officer | 0.8 | — | — | 210-255 | — | — |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|-------------------|------------------|-------------------|----------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Aid to Cities and Counties—Continued | | | | | | | |
| 2 | | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | | |
| 4 | Veneral disease inspector----- | 6 | — | — | \$243-295 | — | — | |
| 5 | Public health nurse----- | 20.7 | — | — | 255-310 | — | — | |
| 6 | Graduate nurse----- | 7 | — | — | 220-268 | — | — | |
| 7 | Intermediate stenographer-clerk----- | 1 | — | — | 190-231 | — | — | |
| 8 | Intermediate typist-clerk----- | 1.3 | — | — | 180-220 | — | — | |
| 9 | Intermediate clerk----- | 1 | — | — | 180-220 | — | — | |
| 10 | | | | | | | | |
| 11 | Totals, Positions Now Authorized----- | 56.2 | — | — | \$207,085 | — | — | |
| 12 | | | | | | | | |
| 13 | OPERATING EXPENSES | | | | | | | |
| 14 | Reimbursements for local health services—by contract with cities | | | | | | | |
| 15 | and counties----- | | | | \$507,549 | \$588,406 | \$583,406 | |
| 16 | | | | | | | | |
| 17 | Totals, Aid to Cities and Counties----- | | | | \$714,634 | \$588,406 | \$583,406 | |
| 18 | General Fund----- | | | | 41,829 | 47,693 | — | |
| 19 | Federal Funds----- | | | | 672,805 | 540,713 | 583,406 | |
| 20 | | | | | | | | |
| 21 | | | | | | | | |
| 22 | CONTRIBUTIONS TO STATE | | | | | | | |
| 23 | EMPLOYEES' RETIREMENT FUND | | | | | | | |
| 24 | | | | | | | | |
| 25 | General Fund----- | | | | \$75,583 | \$119,859 | \$162,126 | |
| 26 | Federal Funds----- | | | | 51,430 | 61,235 | 61,235 | |
| 27 | Public Health Fund (Cannery Inspection)----- | | | | 16,844 | 25,207 | 26,798 | |
| 28 | Kellogg Foundation----- | | | | — | 1,092 | 450 | |
| 29 | Rockefeller Foundation----- | | | | 1,741 | 2,362 | — | |
| 30 | | | | | | | | |
| 31 | Total Expenditures----- | | | | \$145,598 | \$209,755 | \$250,609 | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | EXPENDITURES FOR OTHER | | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 36 | CURRENT EXPENSES | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 37 | | | | | | | | |
| 38 | GENERAL FUND | | | | | | | |
| 39 | | | | | | | | |
| 40 | Replacement of Laboratory Equipment | | | | | | | |
| 41 | Destroyed by Fire | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 45 | | | | | | | | |
| 46 | Allocations from Emergency Fund----- | | | | \$10,516 | — | — | |
| 47 | | | | | | | | |
| 48 | TOTAL EXPENDITURES----- | | | | \$10,516 | — | — | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | FEDERAL AID FUNDS | | | | | | | |
| 53 | | | | | | | | |
| 54 | Emergency Maternity and Infant Care | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 58 | | | | | | | | |
| 59 | Appropriated federal grants----- | | | | \$648,707 | \$400,000 | — | |
| 60 | | | | | | | | |
| 61 | TOTAL EXPENDITURES----- | | | | \$648,707 | \$400,000 | — | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | | |
| 65 | | | | | | | | |
| 66 | OPERATING EXPENSES | | | | | | | |
| 67 | Hospital and doctors' fees and other care----- | | | | \$648,707 | \$400,000 | — | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | RECEIPTS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|----------------------|
| 1 | GENERAL FUND | | | |
| 2 | | | | |
| 3 | Revenues: | | | |
| 4 | Fees for certified copies and search of records of births, deaths, | | | |
| 5 | and marriages | \$30,826 | \$33,000 | \$36,000 |
| 6 | Fees for delayed birth registration | 13,073 | 13,000 | 13,000 |
| 7 | Licenses to clinics and dispensaries | 3,227 | 3,300 | 3,300 |
| 8 | Licenses to clinical laboratories | 7,814 | 8,600 | 9,400 |
| 9 | Licenses to cold storage plants | 3,795 | 3,800 | 3,800 |
| 10 | Licenses to biologics manufacturers | 51 | 50 | 50 |
| 11 | Licenses to hospitals | 18,400 | 19,000 | 19,000 |
| 12 | Licenses to walnut shelling plants | 1,550 | 1,550 | 1,550 |
| 13 | Certificates to nonprofit hospitals | 201 | 200 | 200 |
| 14 | Aviary inspection fees | 640 | — | — |
| 15 | Audiometrist registration fees | 216 | 215 | 215 |
| 16 | Miscellaneous | 1,099 | — | — |
| 17 | Fines for violations of Health and Safety Code | 3,052 | 3,500 | 3,500 |
| 18 | | | | |
| 19 | Totals, General Fund | \$83,944 | \$86,215 | \$90,015 |
| 20 | | | | |
| 21 | PUBLIC HEALTH FUND | | | |
| 22 | | | | |
| 23 | | | | |
| 24 | Revenues: | | | |
| 25 | Cannery licenses | \$6,150 | \$13,000 | \$13,000 |
| 26 | Cannery inspection fees | 357,996 | 432,987 | 457,029 |
| 27 | | | | |
| 28 | Totals, Revenues | \$364,146 | \$445,987 | \$470,029 |
| 29 | Federal Aid Grants: | | | |
| 30 | United States Public Health Service Grants: | | | |
| 31 | For general public health services | \$515,815 | \$503,885 | \$503,770 |
| 32 | For tuberculosis control | 271,412 | 289,690 | 289,690 |
| 33 | For venereal disease control | 378,395 | 327,900 | 322,900 |
| 34 | For venereal disease rapid treatment | 79,133 | 146,740 | 146,740 |
| 35 | For hospital survey and planning | 47,939 | 20,768 | 23,659 |
| 36 | For cancer control | 106,545 | 128,331 | 128,331 |
| 37 | For mental health service | 59,682 | 202,400 | 202,400 |
| 38 | For industrial hygiene | 27,684 | 36,033 | 36,033 |
| 39 | For special cancer services | 3,054 | 62,195 | 62,195 |
| 40 | | | | |
| 41 | Subtotals, United States Public Health Service | \$1,489,659 | \$1,717,942 | \$1,715,718 |
| 42 | | | | |
| 43 | Children's Bureau Grants: | | | |
| 44 | For maternal and child health services | \$492,296 | \$328,093 | \$328,093 |
| 45 | For crippled children services | 299,462 | 256,816 | 156,816 |
| 46 | For emergency maternity and infant care | 659,649 | 400,000 | — |
| 47 | | | | |
| 48 | Subtotals, Children's Bureau | \$1,451,407 | \$984,909 | \$484,909 |
| 49 | | | | |
| 50 | Totals, Federal Aid Grants | \$2,941,066 | \$2,702,851 | \$2,200,627 |
| 51 | Contributions in Trust: | | | |
| 52 | Rockefeller Foundation | \$26,592 | \$29,000 | — |
| 53 | Commonwealth Foundation | 9,795 | 8,940 | — |
| 54 | Kellogg Foundation | 24,000 | 36,102 | \$21,335 |
| 55 | | | | |
| 56 | Subtotals, Trust Contributions | \$60,387 | \$74,042 | \$21,335 |
| 57 | | | | |
| 58 | Totals, Public Health Fund | \$3,365,599 | \$3,222,880 | \$2,691,991 |
| 59 | | | | |
| 60 | GRAND TOTALS, RECEIPTS | \$3,449,543 | \$3,309,095 | \$2,782,006 |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | TOTAL | STATE FUNDS | | FEDERAL FUNDS | TRUST FUNDS |
|------|--|-------------|--------------|--------------------|---------------|-------------|
| | | | GENERAL FUND | CANNERY INSPECTION | | |
| 1 | PUBLIC HEALTH FUND | | | | | |
| 2 | | | | | | |
| 3 | Estimated unbudgeted surplus, July 1, 1948----- | \$5,425 | Nil | \$5,425 | Nil | Nil |
| 4 | Estimated Receipts: | | | | | |
| 5 | Revenues, contributions, and grants----- | 3,222,910 | - | 445,987 | \$2,702,851 | \$74,042 |
| 6 | Appropriations transferred from General Fund ^a ---- | 3,357,980 | \$3,357,980 | - | - | - |
| 7 | | | | | | |
| 8 | TOTAL----- | \$6,586,315 | \$3,357,980 | \$451,412 | \$2,702,851 | \$74,042 |
| 9 | Less Estimated Expenditures: | | | | | |
| 10 | Department of Public Health: | | | | | |
| 11 | Support----- | 6,178,081 | 3,357,980 | 443,293 | 2,302,736 | 74,042 |
| 12 | Other current expense----- | 400,000 | - | - | 400,000 | - |
| 13 | | | | | | |
| 14 | Total, Department of Public Health----- | \$6,578,081 | \$3,357,980 | \$443,293 | \$2,702,736 | \$74,042 |
| 15 | Claim of the Secretary of the Board of Control----- | 115 | - | - | 115 | - |
| 16 | | | | | | |
| 17 | Total Expenditures----- | \$6,578,196 | \$3,357,980 | \$443,293 | \$2,702,851 | \$74,042 |
| 18 | Estimated unbudgeted surplus, July 1, 1949----- | 8,119 | Nil | 8,119 | Nil | Nil |
| 19 | Estimated Receipts: | | | | | |
| 20 | Revenues, contributions, and grants----- | 2,691,991 | - | 470,029 | 2,200,627 | 21,335 |
| 21 | Appropriations transferred from General Fund----- | 4,357,024 | 4,357,024 | - | - | - |
| 22 | | | | | | |
| 23 | TOTAL----- | \$7,057,134 | \$4,357,024 | \$478,148 | \$2,200,627 | \$21,335 |
| 24 | Less Estimated Expenditures: | | | | | |
| 25 | Support----- | 7,048,820 | 4,357,024 | 469,834 | 2,200,627 | 21,335 |
| 26 | | | | | | |
| 27 | Estimated unbudgeted surplus, July 1, 1950----- | \$8,314 | Nil | \$8,314 | Nil | Nil |
| 28 | | | | | | |
| 29 | ^a Net after reversion of unexpended balances. | | | | | |

PUBLIC UTILITIES COMMISSION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$263,009 | \$286,242 | \$302,932 | +\$16,690 |
| 5 | Control and Regulation | 850,566 | 908,595 | 941,469 | +32,874 |
| 6 | Hearings and Formal Investigations | 62,421 | 83,438 | 108,348 | +24,910 |
| 7 | | | | | |
| 8 | TOTAL EXPENDITURES | \$1,175,996 | \$1,278,275 | \$1,352,749 | +\$74,474 |
| 9 | | | | | |
| 10 | REVENUES | | | | |
| 11 | Fees and Sale of Documents | \$193,338 | \$139,600 | \$139,600 | - |
| 12 | | | | | |
| 13 | | | | | |
| 14 | TRANSPORTATION RATE FUND | | | | |
| 15 | | | | | |
| 16 | EXPENDITURES | | | | |
| 17 | Support: | | | | |
| 18 | Administration | \$40,730 | \$42,354 | \$43,901 | +\$1,547 |
| 19 | Control and Regulation | 893,047 | 967,182 | 997,865 | +30,683 |
| 20 | Hearings and Formal Investigations | 65,925 | 84,681 | 93,288 | +8,607 |
| 21 | | | | | |
| 22 | Totals, Support | \$999,702 | \$1,094,217 | \$1,135,054 | +\$40,837 |
| 23 | Contributions to State Employees' Retirement Fund | 50,687 | 66,684 | 70,297 | +3,613 |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES | \$1,050,389 | \$1,160,901 | \$1,205,351 | +\$44,450 |
| 26 | | | | | |
| 27 | REVENUES | | | | |
| 28 | Gross revenue fees from carriers engaged in the transportation of | | | | |
| 29 | property | \$920,969 | \$1,005,000 | \$1,129,000 | +\$124,000 |
| 30 | Application fees, penalties and sale of documents | 67,383 | 68,000 | 71,000 | +3,000 |
| 31 | | | | | |
| 32 | TOTAL REVENUES | \$988,352 | \$1,073,000 | \$1,200,000 | +\$127,000 |
| 33 | | | | | |
| 34 | GRAND TOTALS, ALL FUNDS | | | | |
| 35 | | | | | |
| 36 | EXPENDITURES | \$2,226,385 | \$2,439,176 | \$2,558,100 | +\$118,924 |
| 37 | | | | | |
| 38 | REVENUES | \$1,181,690 | \$1,212,600 | \$1,339,600 | +\$127,000 |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | EXPENDITURES FOR SUPPORT | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | GENERAL FUND | | | | |
| 46 | | | | | |
| 47 | APPROPRIATIONS AVAILABLE | | | | |
| 48 | | | | | |
| 49 | Budget Act appropriation | \$1,071,001 | \$1,359,446 | \$1,352,749 | |
| 50 | Allocations from Emergency Fund | 59,817 | 43,900 | - | |
| 51 | Allocations from Salary Increase Fund | 107,527 | 14,532 | - | |
| 52 | | | | | |
| 53 | Total Available | \$1,238,345 | \$1,417,878 | \$1,352,749 | |
| 54 | Unexpended balance, estimated savings | —62,349 | —139,603 | - | |
| 55 | | | | | |
| 56 | TOTAL EXPENDITURES | \$1,175,996 | \$1,278,275 | \$1,352,749 | |
| 57 | | | | | |
| 58 | EXPENDITURES BY OBJECT | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | Salaries and Wages: | | | | |
| 62 | Positions now authorized | 212.8 | 237.9 | 235.9 | +\$4,810 |
| 63 | Proposed new positions | - | - | 7 | +33,996 |
| 64 | Estimated salary savings | - | -8.2 | -6.7 | a -7,000 |
| 65 | | | | | |
| 66 | Totals, Salaries and Wages | 212.8 | 229.7 | 236.2 | +\$45,806 |
| 67 | Operating expenses | 129,592 | 161,893 | 198,762 | +36,869 |
| 68 | Equipment | 25,557 | 30,506 | 22,305 | -8,201 |
| 69 | | | | | |
| 70 | TOTAL EXPENDITURES | \$1,175,996 | \$1,278,275 | \$1,352,749 | +\$74,474 |
| 71 | | | | | a Add |
| 72 | | | | | |
| 73 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 74 | | | | | |
| 75 | Administration | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | SALARIES AND WAGES | | | | |
| 79 | Commissioners | 5 | 5 | 5 | \$1,000 |
| 80 | Director for southern California | 1 | 1 | 1 | 745-905 |
| 81 | Special representative | 1 | 1 | 1 | 458-556 |
| 82 | Administrative aid | 1 | 1 | 1 | 295-358 |
| 83 | Secretary-stenographer | 5 | 5 | 5 | 255-310 |
| 84 | Senior stenographer-clerk | 5 | 6 | 6 | 220-268 |
| 85 | | | | | |
| 86 | | | | | |

PUBLIC UTILITIES COMMISSION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Secretary | 1 | 1 | 1 | \$556-676 | \$8,112 | \$8,112 |
| 5 | Assistant secretary | 0.9 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 6 | Supervising clerk, grade 1 | 2 | 2 | 2 | 255-310 | 7,440 | 7,440 |
| 7 | Intermediate account clerk | 1.7 | 3 | 3 | 180-220 | 6,960 | 7,190 |
| 8 | Intermediate stenographer-clerk | 2.9 | 4 | 4 | 190-231 | 10,226 | 10,554 |
| 9 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,750 | 2,892 |
| 10 | Senior typist-clerk | 0.9 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 11 | Intermediate typist-clerk | 1.6 | 3 | 3 | 180-220 | 6,510 | 6,870 |
| 12 | Intermediate clerk | 4 | 4 | 4 | 180-220 | 9,660 | 10,020 |
| 13 | Supervising file clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 14 | Intermediate file clerk | 2 | 3 | 3 | 180-220 | 6,750 | 7,090 |
| 15 | Senior file clerk | 0.3 | 1 | 1 | 210-255 | 2,808 | 2,952 |
| 16 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 2,684 | 2,820 |
| 17 | Intermediate office appliance operator | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 18 | Junior clerk | 3 | 4 | 4 | 160-190 | 7,740 | 8,210 |
| 19 | Accounting officer, grade 3 | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 20 | Bookkeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 21 | Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 22 | Temporary help | — | (1) | (1) | (—) | 2,640 | 2,640 |
| 23 | Power Emergency Unit: | | | | | | |
| 24 | Temporary help | (0.7) | (—) | (—) | (2,358) | — | — |
| 25 | | | | | | | |
| 26 | Totals, Positions Now Authorized | 44.3 | 53 | 53 | \$207,348 | \$219,050 | \$222,382 |
| 27 | Estimated salary savings | — | —1.8 | —1.2 | — | —7,000 | —5,000 |
| 28 | | | | | | | |
| 29 | Totals, Salaries and Wages | 44.3 | 51.2 | 51.8 | \$207,348 | \$212,050 | \$217,382 |
| 30 | | | | | | | |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Office | | | | \$8,125 | \$8,531 | \$8,530 |
| 33 | Printing—daily calendar | | | | 2,240 | 2,355 | 2,465 |
| 34 | Printing—other | | | | 2,403 | 2,590 | 2,650 |
| 35 | Publications and reports | | | | 9,286 | 9,750 | 10,200 |
| 36 | Telephone and telegraph | | | | 6,078 | 7,600 | 7,900 |
| 37 | Postage | | | | 1,899 | 2,000 | 2,000 |
| 38 | Traveling | | | | 4,861 | 6,000 | 6,000 |
| 39 | Automobile operation | | | | 8,834 | 7,935 | 8,625 |
| 40 | Subscriptions to publications | | | | 315 | 300 | 300 |
| 41 | Rent—building space | | | | — | 8,832 | 23,552 |
| 42 | File room survey | | | | — | — | 2,000 |
| 43 | Refinish office furniture | | | | — | — | 1,000 |
| 44 | Moving expense | | | | — | 1,500 | — |
| 45 | | | | | | | |
| 46 | Totals, Operating Expenses | | | | \$44,041 | \$57,393 | \$75,222 |
| 47 | | | | | | | |
| 48 | EQUIPMENT | | | | | | |
| 49 | Office—replacement | | | | \$4,516 | \$2,712 | \$2,641 |
| 50 | Office—additional | | | | 5,836 | 8,772 | 6,937 |
| 51 | Automobile—replacement | | | | 1,268 | 1,575 | 750 |
| 52 | Automobile—additional | | | | — | 3,740 | — |
| 53 | | | | | | | |
| 54 | Totals, Equipment | | | | \$11,620 | \$16,799 | \$10,328 |
| 55 | | | | | | | |
| 56 | Totals, Administration | | | | \$263,009 | \$286,242 | \$302,932 |
| 57 | | | | | | | |
| 58 | Control and Regulation | | | | | | |
| 59 | | | | | | | |
| 60 | SALARIES AND WAGES | | | | | | |
| 61 | Public Utilities Department: | | | | SALARY RANGE | | |
| 62 | Director | 1 | 1 | 1 | \$745-905 | \$10,860 | \$10,860 |
| 63 | Assistant director | 1 | 1 | 1 | 676-821 | 9,051 | 9,501 |
| 64 | Chief, division of valuation | 1 | — | — | 676-821 | 745 | — |
| 65 | Supervising utilities engineer | 5 | 7 | 7 | 556-676 | 51,088 | 55,156 |
| 66 | Senior utilities engineer | 15 | 15 | 15 | 458-556 | 99,222 | 100,028 |
| 67 | Associate utilities engineer | 21.8 | 22 | 21 | 415-505 | 127,839 | 124,713 |
| 68 | Assistant utilities engineer | 14.8 | 17 | 16 | 341-415 | 75,976 | 74,797 |
| 69 | Junior utilities engineer | 3.1 | 5 | 5 | 281-341 | 17,322 | 18,195 |
| 70 | Senior land appraiser | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 71 | Delineator | 1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 72 | Graphic artist | 1 | 1 | 1 | 255-310 | 3,242 | 3,400 |
| 73 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 74 | Intermediate account clerk | 2 | 2 | 2 | 180-220 | 4,830 | 4,950 |
| 75 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 76 | Calculating machine operator | 3.5 | 4 | 4 | 180-220 | 9,950 | 10,220 |
| 77 | Intermediate clerk | 0.3 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| 78 | Intermediate file clerk | 0.7 | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 79 | Administrative aid | 1 | 1 | 1 | 295-358 | 4,279 | 4,296 |
| 80 | Supervising clerk, grade 1 | — | 1 | 1 | 255-310 | 3,060 | 3,216 |
| 81 | Senior stenographer-clerk | 6.2 | 6 | 6 | 220-268 | 18,931 | 19,140 |
| 82 | Intermediate stenographer-clerk | 14 | 14 | 14 | 190-231 | 34,298 | 35,488 |
| 83 | Senior typist-clerk | 2 | 2 | 2 | 210-255 | 6,048 | 6,120 |
| 84 | Power Emergency Unit: | | | | | | |
| 85 | Temporary help | (6.4) | (3.1) | (—) | (10,109) | 11,709 | — |
| 86 | | | | | | | |

PUBLIC UTILITIES COMMISSION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Control and Regulation—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Finance and Accounts Department: | | | | SALARY RANGE | | |
| 5 | Financial expert | 1 | 1 | 1 | \$745-905 | \$10,860 | \$10,860 |
| 6 | Assistant financial expert | 1 | 1 | 1 | 613-745 | 8,940 | 8,940 |
| 7 | Principal accountant | 3 | 3 | 3 | 458-556 | 19,860 | 20,016 |
| 8 | Senior accountant | 4.9 | 5 | 5 | 376-458 | 26,696 | 27,027 |
| 9 | Semi-senior accountant | 4 | 4 | 4 | 310-376 | 16,526 | 17,293 |
| 10 | Accountant auditor, grade 1 | 3 | 3 | 3 | 255-310 | 9,878 | 10,295 |
| 11 | Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,761 |
| 12 | Intermediate account clerk | 1 | 2 | 2 | 180-220 | 4,420 | 4,660 |
| 13 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 14 | Intermediate stenographer-clerk | 1.9 | 2 | 2 | 190-231 | 4,560 | 4,800 |
| 15 | Transportation Department: | | | | | | |
| 16 | Director of transportation (part salary) .. | 0.4 | 0.4 | 0.4 | 745-905 | 3,912 | 3,912 |
| 17 | Assistant director of transportation | | | | | | |
| 18 | (part salary) | 0.2 | 0.2 | 0.2 | 676-821 | 1,443 | 1,478 |
| 19 | Engineering Division: | | | | | | |
| 20 | Supervising transportation engineer | 1 | 1 | 1 | 556-676 | 7,824 | 8,112 |
| 21 | Supervising transportation engineer | | | | | | |
| 22 | (part salary) | 0.5 | 0.5 | 0.5 | — | 3,650 | 3,650 |
| 23 | Senior transportation engineer | 2.9 | 3 | 3 | 458-556 | 19,044 | 19,654 |
| 24 | Associate transportation engineer | 3 | 3 | 3 | 415-505 | 17,418 | 17,685 |
| 25 | Assistant transportation engineer | 6.3 | 8 | 8 | 341-415 | 35,319 | 36,573 |
| 26 | Junior transportation engineer | 0.7 | 1 | 1 | 281-341 | 3,372 | 3,526 |
| 27 | Passenger stage service supervisor | 0.6 | 1 | 1 | 281-341 | 3,372 | 3,526 |
| 28 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 29 | Intermediate stenographer-clerk | 5.3 | 6 | 6 | 190-231 | 14,512 | 15,102 |
| 30 | Superintendent of transportation | | | | | | |
| 31 | operations | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 32 | Senior transportation operations | | | | | | |
| 33 | supervisor | 3 | 3 | 3 | 458-556 | 19,308 | 19,604 |
| 34 | Associate transportation operations | | | | | | |
| 35 | supervisor | 2 | 2 | 2 | 376-458 | 10,008 | 10,514 |
| 36 | Assistant transportation operations | | | | | | |
| 37 | supervisor | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 38 | Rate Division: | | | | | | |
| 39 | Principal transportation rate expert | | | | | | |
| 40 | (part salary) | 0.3 | 0.3 | 0.3 | 613-745 | 3,036 | 3,036 |
| 41 | Senior transportation rate expert | 1 | 2 | 2 | 458-556 | 11,130 | 11,665 |
| 42 | Associate transportation rate expert | 2.8 | 3 | 3 | 395-481 | 14,740 | 15,486 |
| 43 | Associate transportation rate expert | | | | | | |
| 44 | (part salary) | 0.4 | 0.5 | 0.5 | — | 2,400 | 2,521 |
| 45 | Assistant transportation rate expert | 4.9 | 5 | 5 | 310-376 | 21,111 | 21,465 |
| 46 | Junior transportation rate expert | 2 | 2 | 2 | 255-310 | 6,315 | 6,629 |
| 47 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 48 | | | | | | | |
| 49 | Totals, Positions Now Authorized | 159.5 | 173.9 | 171.9 | \$763,175 | \$833,500 | \$833,866 |
| 50 | Proposed New Positions: | | | | | | |
| 51 | Public Utilities Department: | | | | | | |
| 52 | Associate utilities engineer | — | — | 2 | 415-505 | — | 9,960 |
| 53 | Assistant utilities engineer | — | — | 1 | 341-415 | — | 4,092 |
| 54 | Intermediate stenographer-clerk | — | — | 1 | 190-231 | — | 2,280 |
| 55 | Estimated salary savings | — | —5.7 | —4.5 | — | —25,500 | —20,000 |
| 56 | | | | | | | |
| 57 | Totals, Salaries and Wages | 159.5 | 168.2 | 171.4 | \$763,175 | \$808,000 | \$830,198 |
| 58 | | | | | | | |
| 59 | OPERATING EXPENSES | | | | | | |
| 60 | Control and Regulation: | | | | | | |
| 61 | Office | | | | \$10,368 | \$11,400 | \$11,400 |
| 62 | Printing | | | | 11,714 | 14,750 | 15,700 |
| 63 | Telephone and telegraph | | | | 11,453 | 14,500 | 15,000 |
| 64 | Postage | | | | 3,459 | 4,400 | 4,500 |
| 65 | Traveling | | | | 27,827 | 33,000 | 33,500 |
| 66 | Automobile mileage | | | | 1,547 | 1,800 | 1,900 |
| 67 | Subscriptions to publications | | | | 1,105 | 1,130 | 1,130 |
| 68 | Rent—building space | | | | 2,535 | 8,418 | 22,448 |
| 69 | | | | | | | |
| 70 | Totals, Control and Regulation | | | | \$70,008 | \$89,398 | \$105,578 |
| 71 | Power Emergency Unit: | | | | | | |
| 72 | Office | | | | \$1,383 | \$200 | — |
| 73 | Printing | | | | 358 | — | — |
| 74 | Telephone and telegraph | | | | 800 | 200 | — |
| 75 | Postage | | | | 836 | 100 | — |
| 76 | Traveling | | | | 1,935 | 1,500 | — |
| 77 | Automobile mileage | | | | 1,753 | — | — |
| 78 | | | | | | | |
| 79 | Totals, Power Emergency Unit | | | | \$7,065 | \$2,000 | — |
| 80 | | | | | | | |
| 81 | Totals, Operating Expenses | | | | \$77,073 | \$91,398 | \$105,578 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

PUBLIC UTILITIES COMMISSION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Control and Regulation—Continued | | | | | | | |
| 2 | EQUIPMENT | | | | | | | |
| 3 | Office—replacement ----- | | | | \$2,402 | \$2,677 | \$2,161 | |
| 4 | Office—additional ----- | | | | 7,916 | 6,520 | 3,532 | |
| 5 | Totals, Equipment ----- | | | | \$10,318 | \$9,197 | \$5,693 | |
| 6 | Totals, Control and Regulation ----- | | | | \$850,566 | \$908,595 | \$941,469 | |
| 7 | Hearings and Formal Investigations | | | | | | | |
| 8 | SALARIES AND WAGES | | | | | | | |
| 9 | Legal Department: | | | | SALARY RANGE | | | |
| 10 | Chief counsel ----- | 1 | 1 | 1 | \$745-905 | \$10,860 | \$10,860 | |
| 11 | Assistant chief counsel ----- | 1 | 1 | 1 | 584-710 | 8,520 | 8,520 | |
| 12 | Senior legal stenographer ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 13 | Examiners: | | | | | | | |
| 14 | Legal examiner ----- | 2 | 3 | 3 | 556-676 | 21,879 | 22,541 | |
| 15 | Hearing officer ----- | 1 | 1 | 1 | 481-584 | 7,008 | 7,008 | |
| 16 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,036 | 3,190 | |
| 17 | Intermediate stenographer-clerk ----- | 2 | 2 | 2 | 190-231 | 5,347 | 5,533 | |
| 18 | Intermediate typist-clerk ----- | - | 1 | 1 | 180-220 | 2,160 | 2,270 | |
| 19 | Reporting Department: | | | | | | | |
| 20 | Hearing reporter (intermittent) ----- | (1.6) | (1.6) | (1.6) | (5,313) | 5,300 | 5,300 | |
| 21 | Totals, Positions Now Authorized ----- | 9 | 11 | 11 | \$50,324 | \$67,326 | \$68,438 | |
| 22 | Proposed New Positions: | | | | | | | |
| 23 | Examiners: | | | | | | | |
| 24 | Supervising utilities engineer ----- | - | - | 1 | 556-676 | - | 6,672 | |
| 25 | Senior utilities engineer ----- | - | - | 2 | 458-556 | - | 10,992 | |
| 26 | Estimated salary savings ----- | - | -0.7 | -1 | - | -1,500 | -2,000 | |
| 27 | Totals, Salaries and Wages ----- | 9 | 10.3 | 13 | \$50,324 | \$65,826 | \$84,102 | |
| 28 | OPERATING EXPENSES | | | | | | | |
| 29 | Office ----- | | | | \$1,447 | \$1,680 | \$1,680 | |
| 30 | Printing ----- | | | | 455 | 350 | 350 | |
| 31 | Telephone and telegraph ----- | | | | 1,288 | 1,600 | 1,640 | |
| 32 | Postage ----- | | | | 458 | 550 | 550 | |
| 33 | Traveling ----- | | | | 3,849 | 4,900 | 5,500 | |
| 34 | Automobile mileage ----- | | | | 202 | 200 | 200 | |
| 35 | Library repairs ----- | | | | - | 400 | 250 | |
| 36 | Subscriptions to publications ----- | | | | 779 | 800 | 800 | |
| 37 | Rent—building space ----- | | | | - | 2,622 | 6,992 | |
| 38 | Totals, Operating Expenses ----- | | | | \$8,478 | \$13,102 | \$17,962 | |
| 39 | EQUIPMENT | | | | | | | |
| 40 | Office—replacement ----- | | | | \$1,688 | \$898 | \$1,639 | |
| 41 | Office—additional ----- | | | | 1,931 | 3,612 | 4,645 | |
| 42 | Totals, Equipment ----- | | | | \$3,619 | \$4,510 | \$6,284 | |
| 43 | Totals, Hearings and Formal Investigations ----- | | | | \$62,421 | \$83,438 | \$108,348 | |
| 44 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 45 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 46 | TRANSPORTATION RATE FUND | | | | | | | |
| 47 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 48 | Budget Act appropriation ----- | | | | \$1,000,923 | \$1,110,461 | \$1,135,054 | |
| 49 | Deficiency authorizations ----- | | | | 93,128 | 25,192 | - | |
| 50 | Total Available ----- | | | | \$1,094,051 | \$1,135,653 | \$1,135,054 | |
| 51 | Unexpended balance, estimated savings ----- | | | | -94,349 | -41,436 | - | |
| 52 | TOTAL EXPENDITURES ----- | | | | \$999,702 | \$1,094,217 | \$1,135,054 | |
| 53 | EXPENDITURES BY OBJECT | | | | | | | |
| 54 | Salaries and Wages: | | | | | | | |
| 55 | Positions now authorized ----- | 206.4 | 234.1 | 234.1 | \$759,932 | \$884,707 | \$908,809 | +\$24,102 |
| 56 | Proposed new positions ----- | - | - | 1 | - | - | 6,060 | +6,060 |
| 57 | Estimated salary savings ----- | - | -13.2 | -8.6 | - | -43,000 | -28,000 | a -15,000 |
| 58 | Totals, Salaries and Wages ----- | 206.4 | 220.9 | 226.5 | \$759,932 | \$841,707 | \$886,869 | \$45,162 |
| 59 | Operating expenses ----- | | | | 195,824 | 221,826 | 233,585 | +11,759 |
| 60 | Equipment ----- | | | | 43,946 | 30,684 | 14,600 | -16,084 |
| 61 | TOTALS ----- | | | | \$999,702 | \$1,094,217 | \$1,135,054 | +\$40,837 |
| 62 | | | | | | | | a Add |

PUBLIC UTILITIES COMMISSION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | Administration | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | | | | | SALARY RANGE | | |
| 5 | Senior clerk..... | 1.8 | 3 | 3 | \$210-255 | \$8,628 | \$8,750 |
| 6 | Senior account clerk..... | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 7 | Intermediate typist-clerk..... | 0.3 | 1 | 1 | 180-220 | 2,190 | 2,310 |
| 8 | Intermediate account clerk..... | 0.5 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 9 | Intermediate office appliance operator..... | 0.7 | 1 | 1 | 180-220 | 2,200 | 2,320 |
| 10 | Totals, Positions Now Authorized..... | 4.3 | 7 | 7 | \$13,402 | \$18,444 | \$18,926 |
| 11 | Estimated salary savings..... | - | -0.6 | -0.2 | - | -1,500 | -500 |
| 12 | Totals, Salaries and Wages..... | 4.3 | 6.4 | 6.8 | \$13,402 | \$16,944 | \$18,426 |
| 13 | OPERATING EXPENSES | | | | | | |
| 14 | Office..... | | | | \$2,823 | \$2,140 | \$2,200 |
| 15 | Printing..... | | | | 910 | 1,000 | 1,100 |
| 16 | Telephone and telegraph..... | | | | 120 | 140 | 150 |
| 17 | Postage..... | | | | 600 | 600 | 600 |
| 18 | Traveling..... | | | | 1,509 | 1,500 | 1,500 |
| 19 | Automobile operation..... | | | | 5,112 | 8,210 | 8,665 |
| 20 | Pro rata Personnel Board services..... | | | | 6,839 | 8,420 | 8,900 |
| 21 | Workmen's compensation insurance premiums..... | | | | 1,300 | 1,300 | 1,560 |
| 22 | Totals, Operating Expenses..... | | | | \$19,213 | \$23,310 | \$24,675 |
| 23 | EQUIPMENT | | | | | | |
| 24 | Office—additional..... | | | | \$1,902 | - | \$50 |
| 25 | Automobile—replacement..... | | | | 6,213 | \$2,100 | 750 |
| 26 | Totals, Equipment..... | | | | \$8,115 | \$2,100 | \$800 |
| 27 | Totals, Administration..... | | | | \$40,730 | \$42,354 | \$43,901 |
| 28 | Control and Regulation | | | | | | |
| 29 | SALARIES AND WAGES | | | | | | |
| 30 | Transportation—General Staff: | | | | SALARY RANGE | | |
| 31 | Director of transportation (part salary)..... | 0.6 | 0.6 | 0.6 | \$745-905 | \$6,948 | \$6,948 |
| 32 | Assistant director of transportation (part salary)..... | 0.8 | 0.8 | 0.8 | 676-821 | 8,175 | 8,374 |
| 33 | Administrative aid..... | 2 | 2 | 2 | 295-358 | 8,592 | 8,592 |
| 34 | Senior stenographer-clerk..... | 1 | 1 | 1 | 220-268 | 2,706 | 2,844 |
| 35 | Intermediate stenographer-clerk..... | 2 | 2 | 2 | 190-231 | 5,332 | 5,456 |
| 36 | Intermediate clerk..... | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 37 | Permits and Fees Division: | | | | | | |
| 38 | Chief of division..... | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 39 | Administrative aid..... | 0.6 | 1 | 1 | 295-358 | 3,540 | 3,705 |
| 40 | Supervising clerk, grade 2..... | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 41 | Supervising clerk, grade 1..... | 0.8 | 1 | 1 | 255-310 | 3,177 | 3,333 |
| 42 | Senior clerk..... | 5.9 | 6 | 6 | 210-255 | 17,578 | 17,885 |
| 43 | Intermediate clerk..... | 8.8 | 10 | 10 | 180-220 | 24,450 | 25,200 |
| 44 | Junior clerk..... | 2 | 2 | 2 | 160-190 | 3,900 | 4,140 |
| 45 | Intermediate account clerk..... | 2.4 | 3 | 3 | 180-220 | 7,030 | 7,390 |
| 46 | Supervising account clerk, grade 2..... | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 47 | Senior account clerk..... | 1.7 | 2 | 2 | 220-268 | 6,204 | 6,354 |
| 48 | Assistant cashier-clerk..... | 1 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| 49 | Senior file clerk..... | - | 1 | 1 | 210-255 | 2,640 | 2,772 |
| 50 | Senior stenographer-clerk..... | 1 | 1 | 1 | 220-268 | 3,125 | 3,216 |
| 51 | Supervising file clerk, grade 1..... | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 52 | Intermediate file clerk..... | 9.4 | 10 | 10 | 180-220 | 23,600 | 24,520 |
| 53 | Intermediate stenographer-clerk..... | 3 | 3 | 3 | 190-231 | 7,410 | 7,776 |
| 54 | Senior typist-clerk..... | 0.7 | 1 | 1 | 210-255 | 2,560 | 2,684 |
| 55 | Intermediate typist-clerk..... | 8.6 | 10 | 10 | 180-220 | 22,750 | 23,660 |
| 56 | Temporary help..... | (1) | (1) | (1) | (1,698) | 2,160 | 2,160 |
| 57 | Field Division: | | | | | | |
| 58 | Chief transportation representative..... | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 59 | Supervising transportation representative..... | 2 | 3 | 3 | 376-458 | 14,653 | 15,097 |
| 60 | Assistant chief transportation representative..... | 0.9 | 1 | 1 | 458-556 | 5,657 | 5,940 |
| 61 | District transportation representative..... | 12.9 | 13 | 13 | 268-325 | 48,281 | 49,058 |
| 62 | Transportation representative..... | 22.9 | 26 | 26 | 255-310 | 89,457 | 91,736 |
| 63 | Transportation citation supervisor..... | 1 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 64 | Assistant transportation rate expert..... | 11.6 | 13 | 13 | 310-376 | 54,020 | 55,570 |
| 65 | Senior clerk..... | 1.8 | 2 | 2 | 210-255 | 5,340 | 5,594 |
| 66 | Senior stenographer-clerk..... | 2 | 2 | 2 | 220-268 | 6,380 | 6,432 |
| 67 | Intermediate stenographer-clerk..... | 7.6 | 8 | 8 | 190-231 | 20,860 | 21,210 |
| 68 | Intermediate typist-clerk..... | 5.3 | 6 | 6 | 180-220 | 13,710 | 14,300 |
| 69 | Intermediate file clerk..... | 1 | 1 | 1 | 180-220 | 2,630 | 2,640 |

PUBLIC UTILITIES COMMISSION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47 48 (Filled) | 48-49 (Auth.) | 49 50 (Auth.) | | | |
| 1 | Control and Regulation—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Rate Division: | | | | | | |
| 4 | Principal transportation rate expert | | | | SALARY RANGE | | |
| 5 | (part salary) ----- | 0.7 | 0.7 | 0.7 | \$613-745 | \$5,904 | \$5,904 |
| 6 | Senior transportation rate expert ----- | 2.5 | 4 | 4 | 458-556 | 23,999 | 24,839 |
| 7 | Associate transportation rate expert ----- | 9.4 | 10 | 10 | 395-481 | 51,093 | 53,094 |
| 8 | Associate transportation rate expert | | | | | | |
| 9 | (part salary) ----- | 0.5 | 0.5 | 0.5 | 395-481 | 2,400 | 2,522 |
| 10 | Assistant transportation rate expert ----- | 5.5 | 6 | 6 | 310-376 | 23,652 | 24,588 |
| 11 | Junior transportation rate expert ----- | 2.8 | 3 | 3 | 255-310 | 10,100 | 10,420 |
| 12 | Senior clerk ----- | 1.5 | 2 | 2 | 210-255 | 5,170 | 5,423 |
| 13 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 14 | Intermediate stenographer-clerk ----- | 4.9 | 5 | 5 | 190-231 | 12,534 | 12,894 |
| 15 | Intermediate typist-clerk ----- | 1 | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 16 | Staff transportation rate expert ----- | 2 | 2 | 2 | 530-644 | 14,654 | 15,394 |
| 17 | Engineering Division: | | | | | | |
| 18 | Supervising transportation engineer | | | | | | |
| 19 | (part salary) ----- | 0.5 | 0.5 | 0.5 | 556-676 | 4,462 | 4,462 |
| 20 | Senior transportation engineer ----- | 5 | 5 | 5 | 458-556 | 32,437 | 32,724 |
| 21 | Associate transportation engineer ----- | 7.6 | 8 | 8 | 415-505 | 45,363 | 46,150 |
| 22 | Assistant transportation engineer ----- | 4.6 | 6 | 6 | 341-415 | 26,773 | 27,615 |
| 23 | Junior transportation engineer ----- | 0.5 | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 24 | Senior account clerk ----- | 0.8 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 25 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 26 | Supervising stenographer-clerk, grade 1 ----- | 0.6 | 1 | 1 | 255-310 | 3,470 | 3,645 |
| 27 | Intermediate stenographer-clerk ----- | 3.7 | 5 | 5 | 190-231 | 12,282 | 12,763 |
| 28 | Intermediate typist-clerk ----- | 1.2 | 2 | 2 | 180-220 | 4,460 | 4,690 |
| 29 | Finance and Accounts Division: | | | | | | |
| 30 | Principal accountant ----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 31 | Senior accountant ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 32 | Semi-senior accountant ----- | 1.9 | 2 | 2 | 310-376 | 7,740 | 8,120 |
| 33 | Accountant-auditor, grade 1 ----- | 3.7 | 5 | 5 | 255-310 | 15,924 | 16,713 |
| 34 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,470 | 2,590 |
| 35 | Totals, Positions Now Authorized ----- | 193.2 | 216.1 | 216.1 | \$687,435 | \$789,418 | \$811,330 |
| 36 | Estimated salary savings ----- | - | -12 | -8 | - | -37,500 | -25,000 |
| 37 | Totals, Salaries and Wages ----- | 193.2 | 204.1 | 208.1 | \$687,435 | \$751,918 | \$786,330 |
| 38 | OPERATING EXPENSES | | | | | | |
| 39 | Office ----- | | | | \$13,833 | \$15,400 | \$15,400 |
| 40 | Printing ----- | | | | 38,475 | 36,440 | 32,275 |
| 41 | Telephone and telegraph ----- | | | | 14,757 | 18,500 | 18,800 |
| 42 | Postage ----- | | | | 17,922 | 18,200 | 18,600 |
| 43 | Traveling ----- | | | | 23,637 | 36,600 | 36,600 |
| 44 | Automobile mileage ----- | | | | 14,524 | 8,400 | 8,400 |
| 45 | Automobile operation ----- | | | | 5,938 | 9,508 | 15,300 |
| 46 | Subscriptions to publications ----- | | | | 310 | 300 | 300 |
| 47 | Rent—building space ----- | | | | 41,081 | 44,843 | 52,160 |
| 48 | Totals, Operating Expenses ----- | | | | \$170,477 | \$188,191 | \$197,835 |
| 49 | EQUIPMENT | | | | | | |
| 50 | Office—replacement ----- | | | | \$2,465 | \$1,974 | \$1,020 |
| 51 | Office—additional ----- | | | | 14,172 | 10,049 | 3,680 |
| 52 | Automobile—replacement ----- | | | | 6,446 | 6,300 | - |
| 53 | Automobile—additional ----- | | | | 12,052 | 8,750 | 9,000 |
| 54 | Totals, Equipment ----- | | | | \$35,135 | \$27,073 | \$13,700 |
| 55 | Totals, Control and Regulation ----- | | | | \$893,047 | \$967,182 | \$997,865 |
| 56 | Hearings and Formal Investigations | | | | | | |
| 57 | SALARIES AND WAGES | | | | | | |
| 58 | Legal Department: | | | | SALARY RANGE | | |
| 59 | Associate counsel ----- | 2 | 2 | 2 | \$481-584 | \$13,268 | \$13,576 |
| 60 | Assistant counsel ----- | 1 | 1 | 1 | 358-436 | 4,494 | 4,721 |
| 61 | Senior legal stenographer ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 62 | Examiners: | | | | | | |
| 63 | Chief examiner ----- | - | 1 | 1 | 644-782 | 9,384 | 9,384 |
| 64 | Legal examiner ----- | 4.9 | 5 | 5 | 556-676 | 36,943 | 37,951 |
| 65 | Junior counsel ----- | - | 1 | 1 | 295-358 | 3,540 | 3,705 |
| 66 | Reporting: | | | | | | |
| 67 | Hearing reporter (intermittent) ----- | (1.6) | (1.6) | (1.6) | (5,138) | 6,000 | 6,000 |
| 68 | Totals, Positions Now Authorized ----- | 8.9 | 11 | 11 | \$59,095 | \$76,845 | \$78,553 |
| 69 | Proposed New Positions: | | | | | | |
| 70 | Legal Department: | | | | | | |
| 71 | Senior counsel ----- | - | - | 1 | 505-613 | - | 6,060 |
| 72 | Estimated salary savings ----- | - | -0.6 | -0.4 | - | -4,000 | -2,500 |
| 73 | Totals, Salaries and Wages ----- | 8.9 | 10.4 | 11.6 | \$59,095 | \$72,845 | \$82,113 |

PUBLIC UTILITIES COMMISSION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|----------------------|-------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Hearings and Formal Investigations— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | | |
| 5 | Office | | | | \$1,337 | \$1,400 | \$1,500 | |
| 6 | Printing | | | | 14 | 275 | 275 | |
| 7 | Telephone and telegraph | | | | 1,878 | 2,350 | 2,400 | |
| 8 | Postage | | | | 726 | 1,900 | 1,900 | |
| 9 | Traveling | | | | 2,100 | 4,300 | 4,900 | |
| 10 | Automobile mileage | | | | 9 | — | — | |
| 11 | Subscriptions to publications | | | | 70 | 100 | 100 | |
| 12 | | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$6,134 | \$10,325 | \$11,075 | |
| 14 | | | | | | | | |
| 15 | EQUIPMENT | | | | | | | |
| 16 | Office—replacement | | | | — | \$264 | — | |
| 17 | Office—additional | | | | \$696 | 1,247 | \$100 | |
| 18 | | | | | | | | |
| 19 | Totals, Equipment | | | | \$696 | \$1,511 | \$100 | |
| 20 | | | | | | | | |
| 21 | Totals, Hearings and Formal Investigations | | | | \$65,925 | \$84,681 | \$93,288 | |
| 22 | | | | | | | | |
| 23 | | | | | | | | |
| 24 | | | | | | | | |
| 25 | REVENUES | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | GENERAL FUND | | | | | | | |
| 29 | | | | | | | | |
| 30 | Subscriptions to publications and sales of documents | | | | \$4,360 | \$4,000 | \$4,000 | |
| 31 | Note and bond issue fees | | | | 176,839 | 125,000 | 125,000 | |
| 32 | Application filing fees | | | | 10,725 | 10,000 | 10,000 | |
| 33 | Miscellaneous | | | | 1,414 | 600 | 600 | |
| 34 | | | | | | | | |
| 35 | Totals, General Fund | | | | \$193,338 | \$139,600 | \$139,600 | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | TRANSPORTATION RATE FUND | | | | | | | |
| 39 | Quarterly Fees: | | | | | | | |
| 40 | One-fourth of one percent of gross operating revenue of carriers | | | | | | | |
| 41 | engaged in the transportation of property | | | | \$857,976 | \$945,000 | \$1,069,000 | |
| 42 | Minimum fees | | | | 62,993 | 60,000 | 60,000 | |
| 43 | | | | | | | | |
| 44 | Totals, Quarterly Fees | | | | \$920,969 | \$1,005,000 | \$1,129,000 | |
| 45 | Penalties | | | | 11,918 | 9,000 | 12,000 | |
| 46 | Application and renewal fees | | | | 51,981 | 55,000 | 55,000 | |
| 47 | Sale of documents and miscellaneous | | | | 3,484 | 4,000 | 4,000 | |
| 48 | | | | | | | | |
| 49 | Totals, Transportation Rate Fund | | | | \$988,352 | \$1,073,000 | \$1,200,000 | |
| 50 | | | | | | | | |
| 51 | Totals, Revenues | | | | \$1,181,690 | \$1,212,600 | \$1,339,600 | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 55 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 56 | | | | | | | | |
| 57 | TRANSPORTATION RATE FUND | | | | | | | |
| 58 | | | | | | | | |
| 59 | Estimated unbudgeted surplus July 1 | | | | | \$972,443 | | 884,542 |
| 60 | Estimated revenue | | | | | 1,073,000 | | 1,200,000 |
| 61 | | | | | | | | |
| 62 | Total | | | | | \$2,045,443 | | \$2,084,542 |
| 63 | Less estimated expenditures: | | | | | | | |
| 64 | Support | | | | \$1,094,217 | | \$1,135,054 | |
| 65 | Contributions to State Employees' Retirement Fund | | | | 66,684 | | 70,297 | |
| 66 | | | | | | | | |
| 67 | Total Estimated Expenditures | | | | | \$1,160,901 | | \$1,205,351 |
| 68 | | | | | | | | |
| 69 | Estimated unbudgeted surplus June 30 | | | | | \$884,542 | | \$879,191 |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Public Works
DEPARTMENTAL ADMINISTRATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration | \$5,588 | \$5,950 | \$6,096 | + \$146 |
| 5 | Accounting Office | 50,827 | 68,606 | 75,677 | + 7,071 |
| 6 | TOTAL EXPENDITURES | \$56,415 | \$74,556 | \$81,773 | + \$7,217 |
| 10 | EXPENDITURES FOR SUPPORT | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | APPROPRIATIONS AVAILABLE | | | | |
| 15 | Budget Act appropriation | \$49,428 | \$71,249 | \$81,773 | |
| 16 | Allocations from Emergency Fund | 2,585 | 4,687 | - | |
| 17 | Allocations from Salary Increase Fund | 4,844 | - | - | |
| 18 | Total Available | \$56,857 | \$75,936 | \$81,773 | |
| 19 | Unexpended balance, estimated savings | —442 | —1,380 | - | |
| 20 | TOTAL EXPENDITURES | \$56,415 | \$74,556 | \$81,773 | |
| 26 | EXPENDITURES BY OBJECT | | | | |
| 27 | Salaries and Wages: | | | | |
| 28 | Positions now authorized | 27.5 | 36.1 | 37.1 | |
| 29 | Proposed new positions | - | - | 2 | |
| 30 | Estimated salary savings | - | —0.6 | —0.5 | |
| 31 | Totals, Salaries and Wages | 27.5 | 35.5 | 38.6 | |
| 32 | Operating expenses | 23,155 | 27,933 | 28,638 | |
| 33 | Equipment | 2,853 | 6,065 | 3,057 | |
| 34 | TOTALS | \$137,995 | \$164,481 | \$175,107 | |
| 35 | Reimbursements: | | | | |
| 36 | For accounting services rendered to Water Resources Board | - | - | —2,784 | |
| 37 | For pro rata departmental administration chargeable to State Highway Fund | —81,580 | —89,925 | —90,550 | |
| 38 | NET TOTALS, EXPENDITURES | \$56,415 | \$74,556 | \$81,773 | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DETAIL BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES

| | | | | SALARY RANGE | | |
|---------------------------------------|------|------|------|--------------|----------|----------|
| Director | 1 | 1 | 1 | \$1,250 | \$15,000 | \$15,000 |
| Deputy director | 1 | 1 | 1 | 676-821 | 9,423 | 9,852 |
| Comptroller | 1 | 1 | 1 | 613-745 | 8,940 | 8,940 |
| Special representative | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| Assistant to the director | 1 | 1 | 1 | 436-530 | 5,940 | 6,235 |
| Disbursing officer | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| Photographer (part salary) | 0.1 | 0.1 | 0.1 | 376-458 | 550 | 550 |
| Supervising clerk, grade 1 | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| Senior stenographer-clerk | 1.2 | 2.0 | 2 | 220-268 | 5,292 | 5,832 |
| Intermediate stenographer-clerk | 1.8 | 3 | 3 | 190-231 | 7,560 | 7,920 |
| Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| Intermediate clerk | 0.1 | - | - | 180-220 | - | - |
| Junior typist-clerk | 0.1 | - | - | 160-190 | - | - |
| Totals, Salaries and Wages | 11.3 | 13.1 | 13.1 | \$66,861 | \$71,953 | \$73,697 |

OPERATING EXPENSES

| | | | |
|----------------------------------|----------|----------|----------|
| Office | \$4,739 | \$5,460 | \$5,710 |
| Traveling | 2,368 | 2,575 | 2,625 |
| Telephone and telegraph | 1,164 | 1,560 | 1,700 |
| Rent and janitor service | 5,495 | 5,550 | 5,575 |
| Rental—equipment | 5,621 | 7,236 | 7,236 |
| Totals, Operating Expenses | \$19,387 | \$22,381 | \$22,846 |

Department of Public Works
DEPARTMENTAL ADMINISTRATION—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|------------------|---------------|------------------|-------------------|----------------------|---------------------|
| | | 47 (Filled) | 48 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—replacement | | | | \$920 | \$966 | - |
| 4 | Office—additional | | | | - | 575 | \$103 |
| 5 | | | | | | | |
| 6 | Totals, Equipment | | | | \$920 | \$1,541 | \$103 |
| 7 | | | | | | | |
| 8 | Totals, Administration | | | | \$87,168 | \$95,875 | \$96,646 |
| 9 | | | | | | | |
| 10 | REIMBURSEMENTS | | | | | | |
| 11 | Pro rata departmental administration chargeable to State Highway | | | | | | |
| 12 | Fund | | | | -81,580 | -89,925 | -90,550 |
| 13 | | | | | | | |
| 14 | Net Totals, Administration | | | | \$5,588 | \$5,950 | \$6,096 |
| 15 | | | | | | | |
| 16 | Accounting Office | | | | | | |
| 17 | | | | | | | |
| 18 | SALARIES AND WAGES | | | | | | |
| 19 | Accounting officer, grade 3 | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 20 | Supervising account clerk | 1 | 2 | 2 | 268-325 | 7,116 | 7,272 |
| 21 | Senior account clerk | 5 | 5 | a 6 | 220-268 | 15,108 | 18,327 a |
| 22 | Intermediate stenographer-clerk | - | 1 | 1 | 190-231 | 2,090 | 2,390 |
| 23 | Intermediate account clerk | 7.1 | 11 | 11 | 180-220 | 23,410 | 26,050 |
| 24 | Intermediate typist-clerk | 2 | 2 | 2 | 180-220 | 4,350 | 4,580 |
| 25 | Calculating machine operator | 0.1 | 1 | 1 | 180-220 | 2,310 | 2,430 |
| 26 | Temporary and seasonal help | (-) | (0.1) | (0.1) | - | 350 | 350 |
| 27 | | | | | | | |
| 28 | Totals, Positions Now Authorized | 16.2 | 23 | 24 | \$45,124 | \$60,230 | \$66,895 |
| 29 | Proposed New Positions: | | | | | | |
| 30 | Intermediate account clerk | - | - | 2 | 180-220 | - | 4,320 |
| 31 | Estimated salary savings | - | -0.6 | -0.5 | - | -1,700 | -1,500 |
| 32 | | | | | | | |
| 33 | Totals, Salaries and Wages | 16.2 | 22.4 | 25.5 | \$45,124 | \$58,530 | \$69,715 |
| 34 | | | | | | | |
| 35 | OPERATING EXPENSES | | | | | | |
| 36 | Office | | | | \$935 | \$1,128 | \$1,177 |
| 37 | Printing | | | | 926 | 998 | 1,086 |
| 38 | Telephone and telegraph | | | | 221 | 334 | 334 |
| 39 | Postage | | | | 30 | 50 | 50 |
| 40 | Freight, cartage, and express | | | | - | 75 | 78 |
| 41 | Rent and janitor service | | | | 1,196 | 2,317 | 2,317 |
| 42 | Income tax posting service | | | | 460 | 650 | 750 |
| 43 | | | | | | | |
| 44 | Totals, Operating Expenses | | | | \$3,768 | \$5,552 | \$5,792 |
| 45 | | | | | | | |
| 46 | EQUIPMENT | | | | | | |
| 47 | Office—replacement | | | | \$371 | \$286 | \$100 |
| 48 | Office—additional | | | | 1,564 | 4,238 | 2,854 |
| 49 | | | | | | | |
| 50 | Totals, Equipment | | | | \$1,935 | \$4,524 | \$2,954 |
| 51 | | | | | | | |
| 52 | Totals, Accounting Office | | | | \$50,827 | \$68,606 | \$78,461 |
| 53 | | | | | | | |
| 54 | REIMBURSEMENTS | | | | | | |
| 55 | For accounting services rendered to Water Resources Board | | | | - | - | -2,784 |
| 56 | | | | | | | |
| 57 | Net Totals, Accounting Office | | | | \$50,827 | \$68,606 | \$75,677 |
| 58 | | | | | | | |

a One senior account clerk position transferred from Division of Water Resources, Department of Public Works.

Department of Public Works
DIVISION OF ARCHITECTURE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Supervision of State Building Construction and Technical | | | | |
| 5 | Services | \$173,453 | \$190,144 | \$224,714 | + \$34,570 |
| 6 | Field Construction and Maintenance Supervision | 74,740 | 92,568 | 114,943 | + 22,375 |
| 7 | TOTAL EXPENDITURES | \$248,193 | \$282,712 | \$339,657 | + \$56,945 |
| 10 | DIVISION OF ARCHITECTURE PUBLIC | | | | |
| 11 | BUILDING FUND | | | | |
| 12 | EXPENDITURES | | | | |
| 13 | Support: | | | | |
| 14 | Supervision of Public School Building Construction | \$163,164 | \$268,943 | \$366,141 | + \$97,198 |
| 15 | Contributions to State Employees' Retirement Fund | 6,838 | 18,647 | 25,248 | + 6,601 |
| 16 | TOTAL EXPENDITURES | \$170,002 | \$287,590 | \$391,389 | + \$103,799 |
| 18 | REVENUES | | | | |
| 19 | Plan Approval Fees and Sale of Publications | \$398,595 | \$500,000 | \$500,000 | — |
| 20 | GRAND TOTALS, ALL FUNDS | | | | |
| 21 | EXPENDITURES | \$418,195 | \$570,302 | \$731,046 | + \$160,744 |
| 22 | REVENUES | \$398,595 | \$500,000 | \$500,000 | — |
| 31 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 32 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 33 | ACTUAL | ESTIMATED | PROPOSED | | |
| 34 | 1947-48 | 1948-49 | 1949-50 | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | |
| 36 | Budget Act appropriation | \$284,145 | \$302,443 | \$339,657 | |
| 37 | Allocations from Salary Increase Fund | 25,019 | 1,325 | — | |
| 38 | Total Available | \$309,164 | \$303,768 | \$339,657 | |
| 39 | Unexpended balance, estimated savings | 60,971 | 21,056 | — | |
| 40 | TOTAL EXPENDITURES | \$248,193 | \$282,712 | \$339,657 | |
| 46 | EXPENDITURES BY OBJECT | | | | |
| 47 | Salaries and Wages: | | | | |
| 48 | Positions now authorized | 41.6 | 50.2 | 50.2 | + \$7,395 |
| 49 | Proposed new positions | — | — | 5 | + 26,112 |
| 50 | Estimated salary savings | — | —5 | —3.8 | a —5,000 |
| 51 | Totals, Salaries and Wages | 41.6 | 45.2 | 51.4 | + \$38,507 |
| 52 | Operating Expenses | 59,717 | 85,008 | 90,815 | + 5,807 |
| 53 | Equipment | 22,301 | 4,989 | 9,120 | + 4,131 |
| 54 | TOTALS | \$286,697 | \$331,212 | \$369,657 | + \$48,445 |
| 55 | Reimbursements: | | | | |
| 56 | Services to other funds | —38,504 | —38,500 | —30,000 | a —8,500 |
| 57 | NET TOTAL EXPENDITURES | \$248,193 | \$282,712 | \$339,657 | + \$56,945 |
| 58 | | | | | a Add |
| 64 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 65 | Supervision of State Building Con- | | | | |
| 66 | struction and Technical Services | | | | |
| 67 | SALARIES AND WAGES | | | | |
| 68 | State architect | 1 | 1 | 1 | \$821-1,000 \$12,000 \$12,000 |
| 69 | Assistant state architect, design and plan- | 1 | 1 | 1 | 710-862 10,344 10,344 |
| 70 | ning | | | | |
| 71 | Assistant state architect, administrative | 0.7 | 0.7 | 0.7 | 710-862 6,896 6,896 |
| 72 | (part salary) | 1 | 1 | 1 | 268-325 3,900 3,900 |
| 73 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 255-310 3,720 3,720 |
| 74 | Secretary-stenographer | 2 | 2 | 2 | 220-268 6,264 6,419 |
| 75 | Senior stenographer-clerk | 1 | 1 | 1 | 190-231 2,380 2,500 |
| 76 | Intermediate stenographer-clerk | 1 | 1 | 1 | 220-268 2,952 3,099 |
| 77 | Senior account clerk | 3 | 3 | 3 | 180-220 7,610 7,800 |
| 78 | Intermediate typist-clerk | 0.6 | 1 | 1 | 180-220 2,250 2,370 |
| 79 | Intermediate clerk | 0.2 | — | — | 160-190 — — |
| 80 | Duplicating machine operator | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Public Works
DIVISION OF ARCHITECTURE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Supervision of State Building Construction and Technical Services—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | SALARIES AND WAGES—Continued | | | | | | |
| 6 | Semi-senior accountant | 0.2 | 1 | 1 | \$310-376 | \$4,126 | \$4,332 |
| 7 | Calculating machine operator | 1 | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 8 | Principal architectural designer | 0.1 | 1 | 1 | 676-821 | 8,555 | 8,977 |
| 9 | Staff architectural designer | 0.9 | — | — | 556-676 | — | — |
| 10 | Chief construction engineer (part salary) | 0.5 | 0.5 | 0.5 | 676-821 | 4,731 | 4,926 |
| 11 | Principal mechanical and electrical engineer | 1 | 1 | 1 | 676-821 | 9,051 | 9,501 |
| 12 | Supervising mechanical and electrical engineer | 1 | 1 | 1 | 556-676 | 7,124 | 7,480 |
| 13 | Supervising contract and building specification writer | 1 | 1 | 1 | 481-584 | 7,008 | 7,008 |
| 14 | Supervising estimator of building construction | 1 | 1 | 1 | 556-676 | 7,697 | 8,080 |
| 15 | Supervising architectural draftsman | 1 | 1 | 1 | 481-584 | 7,008 | 7,008 |
| 16 | Senior landscape architect | 1 | 1 | 1 | 458-556 | 5,964 | 6,260 |
| 17 | Associate civil engineer | 1 | 1 | 1 | 415-505 | 5,726 | 6,012 |
| 18 | Senior engineering aid | 0.7 | 1 | 1 | 243-295 | 3,000 | 3,151 |
| 19 | Junior engineering aid | 0.4 | 1 | 1 | 200-243 | 2,400 | 2,510 |
| 20 | Under engineering aid | 0.6 | 1 | 1 | 180-220 | 2,230 | 2,350 |
| 21 | Junior drafting aid | 0.2 | 1 | 1 | 200-243 | 2,400 | 2,510 |
| 22 | Principal structural engineer | 1 | 1 | 1 | 676-821 | 9,051 | 9,501 |
| 23 | Architectural property analyst | 1 | 1 | 1 | 505-613 | 7,356 | 7,356 |
| 24 | Delineator | 0.9 | 1 | 1 | 268-325 | 3,414 | 3,585 |
| 25 | Senior drafting aid | 0.9 | 1 | 1 | 243-295 | 3,036 | 3,190 |
| 26 | Under drafting aid | 0.8 | 1 | 1 | 180-220 | 2,260 | 2,380 |
| 27 | Intermittent help—technical | (0.6) | (1) | (1) | (3,515) | 5,500 | 5,500 |
| 28 | Temporary help | (0.9) | (0.9) | (0.9) | (1,375) | 2,200 | 2,200 |
| 29 | | | | | | | |
| 30 | Totals, Positions Now Authorized | 28.7 | 32.2 | 32.2 | \$150,561 | \$170,433 | \$175,265 |
| 31 | Proposed New Positions: | | | | | | |
| 32 | Deputy chief of division a | — | — | 1 | a 782-950 | — | 9,384 |
| 33 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 34 | Estimated salary savings | — | —3.7 | —2.5 | — | —15,000 | —10,000 |
| 35 | | | | | | | |
| 36 | Totals, Salaries and Wages | 28.7 | 28.5 | 32.7 | \$150,561 | \$155,433 | \$179,209 |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | OPERATING EXPENSES | | | | | | |
| 40 | Office | | | | \$9,874 | \$10,368 | \$10,368 |
| 41 | Printing | | | | 1,832 | 2,345 | 2,456 |
| 42 | Telephone and telegraph | | | | 6,230 | 7,663 | 7,870 |
| 43 | Postage | | | | 1,467 | 1,500 | 1,500 |
| 44 | Freight, cartage, and express | | | | 873 | 1,021 | 1,021 |
| 45 | Traveling | | | | 4,983 | 6,150 | 6,150 |
| 46 | Automobile mileage | | | | 748 | 881 | 881 |
| 47 | Automobile operation | | | | 6,269 | 6,269 | 6,708 |
| 48 | Rent and janitor service | | | | 16,784 | 34,209 | 34,209 |
| 49 | Subscriptions and bulletins | | | | 319 | 300 | 300 |
| 50 | Blueprints and reproductions | | | | 248 | 250 | 250 |
| 51 | Engineering | | | | 507 | 500 | 525 |
| 52 | | | | | | | |
| 53 | Totals, Operating Expenses | | | | \$50,134 | \$71,456 | \$72,238 |
| 54 | | | | | | | |
| 55 | EQUIPMENT | | | | | | |
| 56 | Office—replacement | | | | \$418 | — | \$405 |
| 57 | Office—additional | | | | 5,038 | \$1,755 | 1,362 |
| 58 | Automobile—replacement | | | | 1,422 | — | 1,500 |
| 59 | Automobile—additional | | | | 1,965 | — | — |
| 60 | Library—additional | | | | 207 | — | — |
| 61 | Engineering—additional | | | | 2,212 | — | — |
| 62 | | | | | | | |
| 63 | Totals, Equipment | | | | \$11,262 | \$1,755 | \$3,267 |
| 64 | | | | | | | |
| 65 | Totals, Supervision of State Building Construction and Technical Services | | | | \$211,957 | \$228,644 | \$254,714 |
| 66 | | | | | | | |
| 67 | REIMBURSEMENTS | | | | | | |
| 68 | Services to self supporting agencies | | | | —38,504 | —38,500 | —30,000 |
| 69 | | | | | | | |
| 70 | Net Totals, Supervision State Building Construction and Technical Services | | | | \$173,453 | \$190,144 | \$224,714 |
| 71 | | | | | | | |

a Classification and salary range not yet established by State Personnel Board.

Department of Public Works
DIVISION OF ARCHITECTURE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------------|------------------|------------------|---------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Field Construction and Maintenance | | | | | | | |
| 2 | Supervision | | | | | | | |
| 3 | | | | | | | | |
| 4 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 5 | District construction supervisor----- | 2.7 | 3 | 3 | \$556-676 | \$23,377 | \$23,735 | |
| 6 | Associate construction supervisor----- | 1.5 | 4 | 4 | 415-505 | 19,920 | 20,844 | |
| 7 | Senior electrical engineer----- | 1 | 1 | 1 | 458-556 | 6,490 | 6,812 | |
| 8 | Senior mechanical engineer----- | 0.8 | 1 | 1 | 458-556 | 5,496 | 5,749 | |
| 9 | Highway field office assistant----- | 1.8 | 3 | 3 | 255-310 | 9,735 | 10,211 | |
| 10 | Senior clerk----- | - | 1 | 1 | 210-255 | 2,520 | 2,630 | |
| 11 | Intermediate stenographer-clerk----- | 2.8 | 2 | 2 | 190-231 | 5,544 | 5,544 | |
| 12 | Intermediate typist-clerk----- | 1.2 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 13 | Intermediate clerk----- | 0.1 | 1 | 1 | 180-220 | 2,280 | 2,400 | |
| 14 | Junior typist-clerk----- | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 | |
| 15 | Seasonal and temporary help----- | - | (0.2) | (0.2) | (-) | 500 | 500 | |
| 16 | | | | | | | | |
| 17 | Totals, Positions Now Authorized----- | 12.9 | 18 | 18 | \$54,118 | \$80,782 | \$83,345 | |
| 18 | Proposed New Positions: | | | | | | | |
| 19 | Supervising engineer, maintenance and | | | | | | | |
| 20 | operations----- | - | - | 1 | 556-676 | - | 6,672 | |
| 21 | Senior sanitary engineer----- | - | - | 1 | 458-556 | - | 5,496 | |
| 22 | Estimated salary savings----- | - | -1.3 | -1.3 | - | -5,000 | -5,000 | |
| 23 | | | | | | | | |
| 24 | Totals, Salaries and Wages----- | 12.9 | 16.7 | 18.7 | \$54,118 | \$75,782 | \$90,513 | |
| 25 | | | | | | | | |
| 26 | OPERATING EXPENSE | | | | | | | |
| 27 | Office----- | | | | \$317 | \$450 | \$450 | |
| 28 | Telephone and telegraph----- | | | | 2,079 | 2,482 | 2,587 | |
| 29 | Postage----- | | | | 281 | 350 | 350 | |
| 30 | Traveling----- | | | | 2,417 | 5,000 | 8,600 | |
| 31 | Automobile mileage----- | | | | 282 | 420 | 420 | |
| 32 | Automobile operation----- | | | | 3,302 | 3,900 | 5,220 | |
| 33 | Rent and janitor service----- | | | | 900 | 900 | 900 | |
| 34 | Engineering----- | | | | 5 | 50 | 50 | |
| 35 | | | | | | | | |
| 36 | Totals, Operating Expense----- | | | | \$9,583 | \$13,552 | \$18,577 | |
| 37 | | | | | | | | |
| 38 | EQUIPMENT | | | | | | | |
| 39 | Office—replacement----- | | | | - | - | \$249 | |
| 40 | Office—additional----- | | | | \$2,634 | \$1,209 | 1,254 | |
| 41 | Automobile—replacement----- | | | | 1,404 | 2,025 | - | |
| 42 | Automobile—additional----- | | | | 7,001 | - | 4,350 | |
| 43 | | | | | | | | |
| 44 | Totals, Equipment----- | | | | \$11,039 | \$3,234 | \$5,853 | |
| 45 | | | | | | | | |
| 46 | Totals, Field Construction and Maintenance Supervision----- | | | | \$74,740 | \$92,568 | \$114,943 | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL | ESTIMATED | PROPOSED | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
| 51 | | 47-48 | 48-49 | 49-50 | 1947-48 | 1948-49 | 1949-50 | |
| 52 | | (Filled) | (Auth.) | (Auth.) | | | | |
| 53 | DIVISION OF ARCHITECTURE | | | | | | | |
| 54 | PUBLIC BUILDING FUND | | | | | | | |
| 55 | | | | | | | | |
| 56 | Supervision of Public School | | | | | | | |
| 57 | Building Construction | | | | | | | |
| 58 | | | | | | | | |
| 59 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 60 | | | | | | | | |
| 61 | Budget Act appropriation----- | | | | \$164,165 | \$275,078 | \$366,141 | |
| 62 | Deficiency authorizations----- | | | | 32,204 | 20,180 | - | |
| 63 | | | | | | | | |
| 64 | Total Available----- | | | | \$196,369 | \$295,258 | \$366,141 | |
| 65 | Unexpended balance, estimated savings----- | | | | -33,205 | -26,315 | - | |
| 66 | | | | | | | | |
| 67 | TOTAL EXPENDITURES----- | | | | \$163,164 | \$268,943 | \$366,141 | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | EXPENDITURES BY OBJECT | | | | | | | |
| 71 | | | | | | | | |
| 72 | Salaries and Wages: | | | | | | | |
| 73 | Positions now authorized----- | 23.2 | 47.8 | 47.8 | \$139,276 | \$266,888 | \$256,680 | -\$10,208 |
| 74 | Proposed new positions----- | - | - | 16 | - | - | 85,080 | +85,080 |
| 75 | Estimated salary savings----- | - | -6.8 | -5.2 | - | -33,800 | -26,100 | a-7,700 |
| 76 | | | | | | | | |
| 77 | Totals, Salaries and Wages----- | 23.2 | 41 | 58.6 | \$139,276 | \$233,088 | \$315,660 | +\$82,572 |
| 78 | Operating expenses----- | | | | 15,100 | 28,423 | 38,903 | +10,480 |
| 79 | Equipment----- | | | | 8,788 | 7,432 | 11,578 | +4,146 |
| 80 | | | | | | | | |
| 81 | TOTAL EXPENDITURES----- | | | | \$163,164 | \$268,943 | \$366,141 | +\$97,198 |
| 82 | | | | | | | | a Add |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Public Works
DIVISION OF ARCHITECTURE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|-------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 2 | | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | | |
| 4 | Assistant state architect, administration | | | | SALARY RANGE | | | |
| 5 | (part salary)----- | 0.3 | 0.3 | 0.3 | \$710-862 | \$3,448 | \$3,448 | |
| 6 | Chief construction engineer (part salary)----- | 0.5 | 0.5 | 0.5 | 676-821 | 4,770 | 4,926 | |
| 7 | Principal structural engineer----- | 1 | 2 | 2 | 676-821 | 17,163 | 17,987 | |
| 8 | Supervising structural engineer----- | 1 | 3 | 3 | 556-676 | 21,456 | 22,072 | |
| 9 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 10 | Intermediate stenographer-clerk----- | 0.9 | 3 | 3 | 190-231 | 7,332 | 7,552 | |
| 11 | Intermediate typist-clerk----- | 2.5 | 6 | 6 | 180-220 | 13,490 | 14,120 | |
| 12 | Intermediate clerk----- | 0.8 | - | - | 180-220 | - | - | |
| 13 | Intermediate file clerk----- | 0.1 | 1 | 1 | 180-220 | 2,270 | 2,390 | |
| 14 | Senior structural engineer----- | 11.6 | 22 | 22 | 481-584 | 136,069 | 141,843 | |
| 15 | Structural engineer associate----- | 1.2 | 4 | 4 | 415-505 | 21,504 | 21,966 | |
| 16 | Under drafting aid----- | 1.3 | 3 | 3 | 180-220 | 6,500 | 6,860 | |
| 17 | Under engineering aid----- | 1 | 1 | 1 | 180-220 | 2,270 | 2,390 | |
| 18 | Junior engineering aid----- | - | 1 | 1 | 200-243 | 2,400 | 2,510 | |
| 19 | Overtime—engineering----- | - | (4) | - | - | 19,600 | - | |
| 20 | Intermittent help—technical----- | (2.5) | (0.6) | (0.6) | (14,809) | 3,300 | 3,300 | |
| 21 | Temporary help—clerical----- | (1.3) | (1) | (1) | (2,991) | 2,100 | 2,100 | |
| 22 | | | | | | | | |
| 23 | Totals, Positions Now Authorized----- | 23.2 | 47.8 | 47.8 | \$139,276 | \$266,888 | \$256,680 | |
| 24 | Proposed New Positions: | | | | | | | |
| 25 | Supervising structural engineer----- | - | - | 3 | 676-821 | - | 24,336 | |
| 26 | Senior structural engineer----- | - | - | 5 | 481-584 | - | 28,860 | |
| 27 | Structural engineer associate----- | - | - | 5 | 415-505 | - | 24,900 | |
| 28 | Senior stenographer-clerk (reclassification | | | | | | | |
| 29 | of one intermediate stenog- | | | | | | | |
| 30 | rapher-clerk)----- | - | - | - | 220-268 | - | 144 | |
| 31 | Intermediate stenographer-clerk----- | - | - | 3 | 190-231 | - | 6,840 | |
| 32 | Estimated salary savings----- | - | -6.8 | -5.2 | - | -33,800 | -26,100 | |
| 33 | | | | | | | | |
| 34 | Totals, Salaries and Wages----- | 23.2 | 41 | 58.6 | \$139,276 | \$233,088 | \$315,660 | |
| 35 | | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | | |
| 37 | Office----- | | | | \$1,386 | \$1,800 | \$1,800 | |
| 38 | Printing----- | | | | 963 | 1,011 | 1,059 | |
| 39 | Telephone and telegraph----- | | | | 1,646 | 2,008 | 2,568 | |
| 40 | Postage----- | | | | 1,490 | 1,550 | 1,550 | |
| 41 | Freight, cartage, and express----- | | | | 229 | 268 | 368 | |
| 42 | Traveling----- | | | | 1,798 | 4,000 | 10,600 | |
| 43 | Automobile mileage----- | | | | 1,825 | 2,171 | 2,171 | |
| 44 | Automobile operation----- | | | | 1,442 | 3,850 | 6,105 | |
| 45 | Rent and janitor service----- | | | | 2,528 | 8,941 | 8,941 | |
| 46 | Pro-rata general fiscal administration----- | | | | 497 | 394 | 484 | |
| 47 | Pro-rata Personnel Board's services----- | | | | 1,253 | 2,330 | 3,157 | |
| 48 | Subscriptions and bulletins----- | | | | 32 | 50 | 50 | |
| 49 | Blueprints and reproductions----- | | | | 11 | 50 | 50 | |
| 50 | | | | | | | | |
| 51 | Totals, Operating Expenses----- | | | | \$15,100 | \$28,423 | \$38,903 | |
| 52 | | | | | | | | |
| 53 | EQUIPMENT | | | | | | | |
| 54 | Office—additional----- | | | | \$5,144 | \$4,282 | \$4,303 | |
| 55 | Automobile—replacement----- | | | | 428 | - | 750 | |
| 56 | Automobile—additional----- | | | | 3,216 | 3,150 | 6,525 | |
| 57 | | | | | | | | |
| 58 | Totals, Equipment----- | | | | \$8,788 | \$7,432 | \$11,578 | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | STATEMENT OF UNBUDGETED SURPLUS | | | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 62 | | | | | DETAIL | TOTAL | DETAIL | TOTAL |
| 63 | DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND | | | | | | | |
| 64 | | | | | | | | |
| 65 | Estimated unbudgeted surplus, July 1----- | | | | \$312,663 | | \$525,073 | |
| 66 | Estimated revenue----- | | | | 500,000 | | 500,000 | |
| 67 | Total----- | | | | \$812,663 | | \$1,025,073 | |
| 68 | Less Estimated Expenditures: | | | | | | | |
| 69 | Support----- | | | | \$268,943 | | \$366,141 | |
| 70 | Contributions to State Employees' Retirement Fund----- | | | | 18,647 | | 25,248 | |
| 71 | Total Expenditures----- | | | | | \$287,590 | \$391,389 | |
| 72 | Estimated unbudgeted surplus, June 30----- | | | | | \$525,073 | \$633,684 | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Public Works

DIVISION OF HIGHWAYS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | STATE HIGHWAY FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Current Expenses: | | | | |
| 4 | Administration: | | | | |
| 5 | Headquarters Office ----- | \$1,413,315 | \$1,556,446 | \$1,626,108 | + \$69,662 |
| 6 | District Offices ----- | 2,055,006 | 1,936,393 | 2,023,609 | + 87,216 |
| 7 | Contracts and Rights of Way ----- | 125,613 | 138,326 | 145,722 | + 7,396 |
| 8 | Public Works Administration ----- | 85,988 | 95,635 | 96,401 | + 766 |
| 9 | Pro rata Charges for Services of General Administrative | | | | |
| 10 | Agencies ----- | 346,267 | 382,800 | 382,760 | —40 |
| 11 | Totals, Administration ----- | \$4,026,189 | \$4,109,600 | \$4,274,600 | + \$165,000 |
| 12 | Maintenance of State Highways ----- | 16,760,563 | 17,550,000 | 19,000,000 | + 1,450,000 |
| 13 | Highway Planning ----- | 797,799 | 1,052,120 | 800,000 | —252,120 |
| 14 | Operation, Maintenance, and Insurance, San Francisco-Oak- | | | | |
| 15 | land Bay Bridge ----- | 1,161,705 | 1,290,000 | 1,500,000 | + 210,000 |
| 16 | Supervision of Outdoor Advertising ----- | 55,593 | 57,959 | 59,945 | + 1,986 |
| 17 | Totals, Current Expenses ----- | \$22,801,849 | \$24,059,679 | \$25,634,545 | + \$1,574,866 |
| 18 | Capital Outlay: | | | | |
| 19 | Major Construction and Improvement ----- | \$47,442,401 | \$52,029,460 | \$69,703,000 | + \$17,673,540 |
| 20 | Amounts Payable from Federal Aid Contributions ----- | —18,160,716 | — | —15,242,000 | a +15,242,000 |
| 21 | Net Totals, Major Construction and Improvements ----- | \$29,281,685 | \$52,029,460 | \$54,461,000 | + \$2,431,540 |
| 22 | Construction and Improvements, State Highways in Cities | | | | |
| 23 | (Section 203, Streets and Highways Code) ----- | 5,067,486 | 9,880,220 | — | —9,880,220 |
| 24 | Minor Improvement and Betterment ----- | 474,973 | 1,858,585 | 1,150,000 | —708,585 |
| 25 | Rights of Way ----- | 14,912,682 | 24,759,612 | 17,701,500 | —7,058,112 |
| 26 | Preliminary and Design Engineering ----- | 3,398,103 | 4,225,000 | 4,500,000 | + 275,000 |
| 27 | Contingencies ----- | 170,330 | 169,444 | 4,139,399 | + 3,969,955 |
| 28 | Equipment ----- | 2,680,446 | 3,217,800 | 1,000,000 | —2,217,800 |
| 29 | Building and Plants ----- | 3,516,552 | 3,310,647 | 1,000,000 | —2,310,647 |
| 30 | Totals, Capital Outlay ----- | \$59,502,257 | \$99,450,768 | \$83,951,899 | —\$15,498,869 |
| 31 | TOTAL EXPENDITURES b ----- | \$82,304,106 | \$123,510,447 | \$109,586,444 | —\$13,924,003 |
| 32 | | | | | a Subtract |
| 33 | REVENUES | | | | |
| 34 | Interest on Investments ----- | \$572,492 | \$323,000 | — | —\$323,000 |
| 35 | Franchise Tax—Toll Ferries ----- | 600 | 600 | \$600 | — |
| 36 | Outdoor Advertising License Fees and Permit Fees ----- | 55,367 | 56,000 | 60,000 | + 4,000 |
| 37 | United States War Damage Claims ----- | 545,927 | 169,002 | — | —169,002 |
| 38 | TOTAL REVENUES ----- | \$1,174,386 | \$548,602 | \$60,600 | —\$488,002 |
| 39 | FEDERAL AID FOR HIGHWAYS | | | | |
| 40 | (Deposited in State Highway Fund) | | | | |
| 41 | EXPENDITURES | | | | |
| 42 | Capital Outlay: | | | | |
| 43 | Construction and Improvement—State Highways ----- | \$18,160,716 | — | \$15,242,000 | + \$15,242,000 |
| 44 | REVENUES | | | | |
| 45 | Federal Aid Contributions—State Highways ----- | \$18,160,716 | — | \$15,242,000 | + \$15,242,000 |
| 46 | Federal Aid Contributions—County Secondary Highways ----- | 3,877,884 | — | 4,595,138 | + 4,595,138 |
| 47 | TOTAL REVENUES ----- | \$22,038,600 | — | \$19,837,138 | + \$19,837,138 |
| 48 | b In addition to the amounts expended for State Highways, the fol- | | | | |
| 49 | lowing amounts are paid for or on behalf of local streets and | | | | |
| 50 | highways and are included in the Local Assistance Budget: | | | | |
| 51 | Expenditures upon city streets other than State Highways (in | | | | |
| 52 | accordance with Section 194, Streets and Highways Code) ----- | \$8,124,589 | \$21,836,155 | \$20,836,149 | |
| 53 | Disbursements to Counties for County Highway Construction | | | | |
| 54 | (Chapters 938 and 952, Statutes 1945): | | | | |
| 55 | State Funds ----- | 3,948,360 | 5,653,478 | — | |
| 56 | Federal Funds ----- | 3,970,624 | 3,978,521 | 5,795,138 | |
| 57 | EXPENDITURES FOR SUPPORT | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Central office at Sacramento

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | Headquarters Office | | | | | | |
| 5 | | | | | | | |
| 6 | SALARIES AND WAGES | | | | | | |
| 7 | Executive: | | | | | | |
| 8 | State highway commissioners (6) per | | | | SALARY RANGE | | |
| 9 | diem ----- | — | — | — | \$15 Day | \$1,500 | \$1,500 |
| 10 | State highway engineer ----- | 1 | 1 | 1 | 950-1,050 | 12,600 | 12,600 |
| 11 | Deputy state highway engineer ----- | 0.8 | 1 | 1 | 782-950 | 10,688 | 11,220 |
| 12 | Assistant state highway engineer ----- | 3.3 | 4 | 4 | 745-905 | 42,752 | 43,440 |
| 13 | Principal highway engineer ----- | 1.4 | 1 | 1 | 676-821 | 8,384 | 8,800 |
| 14 | Staff highway engineer ----- | 0.5 | — | — | 556-676 | — | — |
| 15 | Senior highway engineer ----- | 1.1 | 1 | 1 | 458-556 | 6,360 | 6,672 |
| 16 | Associate highway engineer ----- | 0.2 | 0.2 | 0.2 | 415-505 | 1,154 | 1,212 |
| 17 | Secretary to chief, division of highways ----- | 1 | 1 | 1 | 415-505 | 5,772 | 6,060 |
| 18 | Secretary to chief, division of highways ----- | 0.5 | 0.5 | 0.5 | 415-505 | 2,500 | 2,500 |
| 19 | Assistant photographer ----- | 0.1 | 0.1 | 0.1 | 243-295 | 337 | 354 |
| 20 | Senior stenographer-clerk ----- | 3.3 | 3.5 | 3.5 | 220-268 | 10,710 | 11,256 |
| 21 | Intermediate stenographer-clerk ----- | 1.1 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| 22 | Intermediate information clerk ----- | 0.3 | 0.5 | 0.5 | 180-220 | 1,260 | 1,320 |
| 23 | Junior stenographer-clerk ----- | 0.1 | — | — | 160-190 | — | — |
| 24 | Administrative Engineering: | | | | | | |
| 25 | Principal highway engineer ----- | 4.8 | 5 | 5 | 676-821 | 45,649 | 46,931 |
| 26 | Supervising highway engineer ----- | 5.5 | 10 | 10 | 556-676 | 76,608 | 78,828 |
| 27 | Staff highway engineer ----- | 2.1 | — | — | 556-676 | — | — |
| 28 | Senior landscape architect ----- | 0.1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 29 | Landscape architect ----- | 0.8 | — | — | 458-556 | — | — |
| 30 | Senior highway engineer ----- | 9.1 | 9 | 9 | 458-556 | 58,524 | 59,436 |
| 31 | Senior highway traffic engineer ----- | 0.5 | — | — | 458-556 | — | — |
| 32 | Associate highway engineer ----- | 7.9 | 9 | 9 | 415-505 | 52,584 | 53,400 |
| 33 | Highway signing supervisor ----- | 1 | 1 | 1 | 395-481 | 4,980 | 5,232 |
| 34 | Highway maintenance superintendent ----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 35 | Coordinator of traffic safety education ----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 36 | Assistant electrical engineer ----- | 0.3 | — | — | 341-415 | — | — |
| 37 | Assistant highway engineer ----- | 4.3 | 6 | 6 | 341-415 | 28,260 | 28,932 |
| 38 | Senior delineator ----- | 0.3 | — | — | 325-395 | — | — |
| 39 | Assistant highway landscape engineer ----- | 3.5 | 3 | 3 | 325-395 | 13,536 | 14,220 |
| 40 | Supervising radio telephone technician ----- | 0.5 | 0.5 | 0.5 | 325-395 | 2,256 | 2,370 |
| 41 | Senior radio telephone technician ----- | 2.7 | 2.5 | 2.5 | 281-341 | 9,750 | 10,230 |
| 42 | Junior civil engineer ----- | 1.3 | 1 | 1 | 281-341 | 3,900 | 4,092 |
| 43 | Supervising account clerk, grade 1 ----- | 0.4 | 0.5 | 0.5 | 268-325 | 1,860 | 1,950 |
| 44 | Supervising stenographer clerk, grade 1 ----- | 0.8 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 45 | Supervising clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 46 | Senior stenographer-clerk ----- | 5.6 | 5 | 5 | 220-268 | 15,300 | 16,080 |
| 47 | Senior typist-clerk ----- | 1.1 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 48 | Junior engineering aid ----- | 0.7 | 0.5 | 0.5 | 200-243 | 1,386 | 1,458 |
| 49 | Intermediate stenographer-clerk ----- | 4.2 | 4 | 4 | 190-231 | 10,560 | 11,088 |
| 50 | Intermediate account clerk ----- | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 51 | Intermediate file clerk ----- | 1.3 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 52 | Intermediate clerk ----- | 5.5 | 5.5 | 5.5 | 180-220 | 13,860 | 14,520 |
| 53 | Intermediate typist-clerk ----- | 7.7 | 7.5 | 7.5 | 180-220 | 18,900 | 19,800 |
| 54 | Junior typist-clerk ----- | 1.2 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| 55 | Junior stenographer-clerk ----- | 0.3 | — | — | 160-190 | — | — |
| 56 | Office Engineering: | | | | | | |
| 57 | Principal highway engineer ----- | 0.8 | 1 | 1 | 676-821 | 8,384 | 8,800 |
| 58 | Supervising highway engineer ----- | 0.4 | 0.5 | 0.5 | 556-676 | 3,678 | 3,864 |
| 59 | Senior highway engineer ----- | 1.3 | 1 | 1 | 458-556 | 6,060 | 6,360 |
| 60 | Associate highway engineer ----- | 2.8 | 2.5 | 2.5 | 415-505 | 13,740 | 14,430 |
| 61 | Assistant highway engineer ----- | 3.3 | 3 | 3 | 341-415 | 13,536 | 14,220 |
| 62 | Senior delineator ----- | 0.6 | 0.5 | 0.5 | 325-395 | 2,148 | 2,256 |
| 63 | Delineator ----- | 1.3 | 1.5 | 1.5 | 268-325 | 5,310 | 5,580 |
| 64 | Senior engineering aid ----- | 0.3 | 0.3 | 0.3 | 243-295 | 965 | 1,012 |
| 65 | Senior clerk ----- | 1.4 | 1.5 | 1.5 | 210-255 | 4,158 | 4,374 |
| 66 | Intermediate clerk ----- | 3.8 | 4 | 4 | 180-220 | 9,600 | 10,080 |
| 67 | Intermediate office appliance operator ----- | 1.4 | 1.5 | 1.5 | 180-220 | 3,600 | 3,780 |
| 68 | Junior clerk ----- | 0.3 | — | — | 160-190 | — | — |
| 69 | Accounting: | | | | | | |
| 70 | Assistant comptroller ----- | 1 | 1 | 1 | 458-556 | 6,135 | 6,438 |
| 71 | Highway chief clerk, grade 2 ----- | 0.5 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 72 | Highway chief clerk, grade 1 ----- | 1.3 | 1 | 1 | 376-481 | 5,496 | 5,496 |
| 73 | Auditor, grade 2 ----- | 0.1 | — | — | 310-376 | — | — |
| 74 | Supervising account clerk, grade 2 ----- | 1.2 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 75 | Supervising account clerk, grade 1 ----- | 0.9 | 1 | 1 | 268-325 | 3,540 | 3,720 |
| 76 | Accountant auditor, grade 1 ----- | 4.5 | 4 | 4 | 255-310 | 13,488 | 14,160 |
| 77 | Bookkeeper, grade 2 ----- | 0.5 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 78 | Senior account clerk ----- | 6 | 6 | 6 | 220-268 | 17,496 | 18,360 |
| 79 | Senior stenographer-clerk ----- | 1.7 | 1.5 | 1.5 | 220-268 | 4,374 | 4,590 |
| 80 | Bookkeeping machine operator ----- | 3.4 | 3.5 | 3.5 | 190-231 | 8,820 | 9,240 |
| 81 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| 82 | Calculating machine operator ----- | 3 | 3 | 3 | 180-220 | 7,200 | 7,560 |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Headquarters Office—Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | | | |
| Accounting—Continued | | | | SALARY RANGE | | |
| Intermediate account clerk ----- | 5.2 | 5 | 5 | \$180-220 | \$12,000 | \$12,600 |
| Intermediate clerk ----- | 1.1 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| Intermediate typist-clerk ----- | 2.7 | 2.5 | 2.5 | 180-220 | 6,000 | 6,300 |
| Junior clerk ----- | 0.7 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| Junior stenographer-clerk ----- | 0.1 | — | — | 160-190 | — | — |
| Junior typist-clerk ----- | 1.6 | 1.5 | 1.5 | 160-190 | 3,240 | 3,420 |
| Internal Audit Section: | | | | | | |
| Senior accountant ----- | 2 | 2 | 2 | 376-458 | 10,728 | 10,992 |
| Auditor, grade 2 ----- | 0.3 | 1 | 1 | 310-376 | 3,780 | 3,964 |
| Supervising account clerk, grade 1 ----- | 1 | 1 | 1 | 268-325 | 3,294 | 3,456 |
| Accountant auditor, grade 1 ----- | 1.2 | 0.5 | 1 | 255-310 | 1,608 | 3,372 |
| Senior account clerk ----- | 0.2 | 1 | 1 | 220-268 | 2,772 | 2,916 |
| Junior accountant-auditor ----- | 0.1 | 4 | 5 | 220-268 | 10,824 | 14,016 |
| Bookkeeping machine operator ----- | 0.1 | — | — | 190-231 | — | — |
| Intermediate account clerk ----- | 1.7 | 3.3 | 4 | 180-220 | 8,316 | 10,560 |
| Intermediate clerk ----- | 0.3 | — | — | 180-220 | — | — |
| Junior typist-clerk ----- | 0.2 | — | — | 160-190 | — | — |
| General Office: | | | | | | |
| Departmental personnel officer, grade 1 ----- | 1 | 1 | 1 | 395-481 | 5,749 | 5,772 |
| Photographer ----- | 0.3 | 0.3 | 0.3 | 376-458 | 1,649 | 1,649 |
| Purchasing and requisitions clerk ----- | 0.3 | — | — | 281-341 | — | — |
| Supervising clerk, grade 2 ----- | 0.1 | 1 | 1 | 281-341 | 3,900 | 4,092 |
| Junior personnel technician ----- | 1 | 1 | 1 | 255-310 | 3,372 | 3,540 |
| Supervising clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,372 | 3,540 |
| Supervising file clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| Supervising stenographer-clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| Senior account clerk ----- | 1 | — | — | 220-268 | — | — |
| Senior stenographer-clerk ----- | 4 | 4 | 4 | 220-268 | 12,552 | 12,864 |
| Senior clerk ----- | 0.3 | — | — | 210-255 | — | — |
| Senior file clerk ----- | 1 | 1 | 1 | 210-255 | 2,772 | 2,916 |
| Senior information clerk ----- | 1 | 1 | 1 | 210-255 | 2,772 | 2,916 |
| Senior typist-clerk ----- | 0.5 | 0.5 | 0.5 | 210-255 | 1,386 | 1,458 |
| Intermediate stenographer-clerk ----- | 3 | 3 | 3 | 190-231 | 7,560 | 7,920 |
| Intermediate file clerk ----- | 2.9 | 3 | 3 | 180-220 | 7,200 | 7,560 |
| Intermediate typist-clerk ----- | 15.4 | 15 | 15 | 180-220 | 36,000 | 37,800 |
| Intermediate clerk ----- | 4.8 | 5 | 5 | 180-220 | 12,000 | 12,600 |
| Intermediate information clerk ----- | 0.6 | 0.5 | 0.5 | 180-220 | 1,200 | 1,260 |
| Junior stenographer-clerk ----- | 0.2 | — | — | 160-190 | — | — |
| Junior typist-clerk ----- | 2.2 | 2 | 2 | 160-190 | 4,320 | 4,560 |
| Junior clerk ----- | 1.1 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| Rights of Way: | | | | | | |
| Chief right of way agent ----- | 0.7 | 1 | 1 | 745-905 | 10,860 | 10,860 |
| Principal right of way agent ----- | 0.4 | — | — | 676-821 | — | — |
| Assistant chief right of way agent ----- | 1 | 2 | 2 | 613-745 | 17,460 | 18,324 |
| Staff right of way agent ----- | 0.6 | — | — | 556-676 | — | — |
| Associate right of way agent ----- | 1.4 | 2 | 2 | 395-481 | 10,509 | 11,039 |
| Senior stenographer-clerk ----- | 2 | 2 | 2 | 220-268 | 5,544 | 5,832 |
| Senior clerk ----- | 1 | 1 | 1 | 210-255 | 2,640 | 2,772 |
| Intermediate stenographer-clerk ----- | 2.7 | 2.5 | 2.5 | 190-231 | 6,000 | 6,300 |
| Intermediate typist-clerk ----- | 0.4 | 0.5 | 0.5 | 180-220 | 1,110 | 1,170 |
| Intermediate file clerk ----- | 0.1 | — | — | 180-220 | — | — |
| Junior typist-clerk ----- | 1 | 1 | 1 | 160-190 | 2,040 | 2,160 |
| Public Information: | | | | | | |
| Assistant public information editor ----- | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,340 | 2,460 |
| Part Time Positions: | | | | | | |
| Landscape architect ----- | 0.1 | 0.1 | 0.1 | 458-556 | 636 | 667 |
| Photographer ----- | 0.6 | 0.6 | 0.6 | 376-458 | 3,298 | 3,298 |
| Assistant highway landscape engineer ----- | 0.4 | 0.4 | 0.4 | 325-395 | 1,637 | 1,718 |
| Exhibit preparator ----- | 0.2 | 0.2 | 0.2 | 268-325 | 708 | 744 |
| Assistant photographer ----- | 0.1 | 0.1 | 0.1 | 243-295 | 306 | 322 |
| Laboratory: | | | | | | |
| Principal highway engineer ----- | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| Senior physical testing engineer ----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| Supervising account clerk, grade 1 ----- | 0.5 | 0.5 | 0.5 | 268-325 | 1,950 | 1,950 |
| Principal highway engineer ----- | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 |
| Senior highway engineer ----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| Assistant highway engineer ----- | 2 | 2 | 2 | 341-415 | 9,960 | 9,960 |
| Senior stenographer-clerk ----- | 1.2 | 1 | 1 | 220-268 | 2,706 | 2,844 |
| Intermediate typist-clerk ----- | 1.1 | 1 | 1 | 180-220 | 2,220 | 2,340 |
| Intermediate clerk ----- | 0.6 | 0.5 | 0.5 | 180-220 | 1,080 | 1,140 |
| Stores Unit: | | | | | | |
| Supervising highway engineer ----- | 0.8 | 1 | 1 | 556-676 | 6,896 | 7,240 |
| Senior highway engineer ----- | 1.7 | 2 | 2 | 458-556 | 12,857 | 13,162 |
| Associate highway engineer ----- | 1.6 | 1 | 1 | 415-505 | 5,496 | 5,772 |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Headquarters Office—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Stores Unit—Continued | | | | SALARY RANGE | | |
| 5 | Highway maintenance superintendent | 1.7 | 2 | 2 | \$395-481 | \$11,544 | \$11,544 |
| 6 | Assistant highway engineer | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 7 | Supervising account clerk, grade 2 | 0.5 | 1 | 1 | 295-358 | 4,194 | 4,177 |
| 8 | Purchasing and requisitions clerk | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 9 | Storekeeper, grade 2 | 0.1 | — | — | 255-310 | — | — |
| 10 | Storekeeper, grade 1 | 1 | 2 | 2 | 220-268 | 5,688 | 5,976 |
| 11 | Senior account clerk | 0.1 | 2 | 2 | 220-268 | 5,412 | 5,688 |
| 12 | Senior typist-clerk | 0.5 | 1 | 1 | 210-255 | 2,520 | 2,640 |
| 13 | Senior clerk | 0.6 | — | — | 210-255 | — | — |
| 14 | Intermediate stenographer-clerk | 0.3 | — | — | 190-231 | — | — |
| 15 | Intermediate typist-clerk | 0.9 | 2 | 2 | 180-220 | 4,340 | 4,680 |
| 16 | Intermediate account clerk | 1.7 | 5 | 5 | 180-220 | 11,100 | 11,700 |
| 17 | Intermediate stock clerk | 0.2 | 1.5 | 2 | 180-220 | 3,240 | 4,560 |
| 18 | Intermediate clerk | 1.6 | 2.5 | 3 | 180-220 | 5,600 | 7,080 |
| 19 | Calculating machine operator | 0.9 | 2 | 2 | 180-220 | 4,560 | 4,800 |
| 20 | Laborer | 1.6 | — | — | 180-220 | — | — |
| 21 | Junior clerk | 0.8 | 0.5 | 1 | 160-190 | 1,020 | 2,160 |
| 22 | Junior account clerk | 0.1 | — | — | 160-190 | — | — |
| 23 | | | | | | | |
| 24 | Totals, Salaries and Wages | 241 | 255.1 | 258.8 | \$960,718 | \$1,054,163 | \$1,099,267 |
| 25 | | | | | | | |
| 26 | OPERATING EXPENSES | | | | | | |
| 27 | Executive | | | | \$12,357 | \$13,500 | \$14,200 |
| 28 | Administrative engineering | | | | 49,731 | 54,200 | 56,900 |
| 29 | Office engineering | | | | 28,985 | 31,600 | 33,200 |
| 30 | Accounting | | | | 13,657 | 14,900 | 15,600 |
| 31 | Internal audit section | | | | 3,069 | 3,300 | 3,500 |
| 32 | General office | | | | 110,447 | 120,400 | 126,400 |
| 33 | Rights of way | | | | 12,274 | 13,400 | 14,100 |
| 34 | Public information | | | | 20,285 | 22,100 | 23,200 |
| 35 | Laboratory | | | | 8,638 | 9,400 | 9,900 |
| 36 | Administration—cities | | | | 917 | 1,000 | 1,100 |
| 37 | Stores unit | | | | 15,521 | 16,900 | 17,700 |
| 38 | Employees' liability insurance | | | | 10,003 | 10,900 | 11,400 |
| 39 | Employees' compensation insurance | | | | 1,921 | 2,100 | 2,200 |
| 40 | | | | | | | |
| 41 | Totals, Operating Expenses | | | | \$287,805 | \$313,700 | \$329,400 |
| 42 | | | | | | | |
| 43 | EQUIPMENT | | | | | | |
| 44 | Executive | | | | \$11,112 | \$12,100 | \$12,700 |
| 45 | Administrative engineering | | | | 24,185 | 26,300 | 27,600 |
| 46 | Office engineering | | | | 95 | 100 | 100 |
| 47 | Accounting | | | | 420 | 450 | 470 |
| 48 | Internal audit section | | | | 633 | 700 | 740 |
| 49 | General office | | | | 800 | 900 | 950 |
| 50 | Office housing | | | | 49,320 | 53,700 | 56,400 |
| 51 | Rights of way | | | | 3,377 | 3,700 | 3,900 |
| 52 | Public information | | | | 772 | 800 | 840 |
| 53 | Laboratory | | | | 1,800 | 2,000 | 2,100 |
| 54 | Administration—cities | | | | 1,083 | 1,200 | 1,300 |
| 55 | Stores unit | | | | 2,079 | 2,300 | 2,400 |
| 56 | | | | | | | |
| 57 | Totals, Equipment | | | | \$95,676 | \$104,250 | \$109,500 |
| 58 | Contributions to State Employees' Retirement Fund | | | | 69,116 | 84,333 | 87,941 |
| 59 | | | | | | | |
| 60 | Totals, Headquarters Office | | | | \$1,413,315 | \$1,556,446 | \$1,626,108 |
| 61 | | | | | | | |
| 62 | District Offices | | | | | | |
| 63 | | | | | | | |
| 64 | SALARIES AND WAGES | | | | | | |
| 65 | Bridge Department: | | | | SALARY RANGE | | |
| 66 | Assistant state highway engineer | 0.8 | 1 | 1 | \$745-905 | \$10,688 | \$11,220 |
| 67 | Principal bridge engineer | 0.4 | — | — | 676-821 | — | — |
| 68 | Supervising bridge engineer | 1.3 | 1 | 1 | 556-676 | 7,356 | 7,728 |
| 69 | Senior bridge engineer | 0.5 | — | — | 458-556 | — | — |
| 70 | Senior highway engineer | 1 | — | — | 458-556 | — | — |
| 71 | Associate bridge engineer | 0.3 | 1 | 1 | 415-505 | 5,916 | 6,210 |
| 72 | Associate highway engineer | 0.1 | — | — | 415-505 | — | — |
| 73 | Associate architectural draftsman | 0.1 | — | — | 415-505 | — | — |
| 74 | Highway chief clerk, Grade 1 | 1 | 1 | 1 | 376-448 | 4,980 | 5,232 |
| 75 | Supervising clerk, Grade 2 | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 76 | Senior engineering aid | 0.2 | — | — | 243-295 | — | — |
| 77 | Senior account clerk | 2.2 | 2.5 | 2.5 | 220-268 | 7,650 | 8,040 |
| 78 | Senior stenographer-clerk | 4 | 4 | 4 | 220-268 | 12,240 | 12,864 |
| 79 | Senior clerk | 0.1 | — | — | 210-255 | — | — |
| 80 | Senior typist-clerk | 0.6 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 81 | Junior engineering aid | 0.2 | — | — | 200-243 | — | — |
| 82 | Intermediate stenographer-clerk | 4.6 | 5 | 5 | 190-231 | 13,200 | 13,860 |
| 83 | Bookkeeping machine operator | 2.3 | 2.5 | 2.5 | 190-231 | 6,600 | 6,930 |
| 84 | Intermediate account clerk | 2.1 | 2 | 2 | 180-220 | 5,040 | 5,280 |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|-------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| District Offices—Continued | | | | | | |
| SALARIES AND WAGES—Continued | | | | | | |
| Bridge Department—Continued | | | | SALARY RANGE | | |
| Intermediate clerk | 2 | 2 | 2 | \$180-220 | \$5,040 | \$5,280 |
| Intermediate typist-clerk | 3.8 | 4 | 4 | 180-220 | 10,080 | 10,560 |
| Junior clerk | 1.5 | 1.5 | 1.5 | 160-190 | 3,240 | 3,420 |
| Junior stenographer-clerk | 0.3 | — | — | 160-190 | — | — |
| Junior typist-clerk | 0.6 | 0.5 | 0.5 | 160-190 | 1,080 | 1,140 |
| Totals, Bridge | 31 | 30 | 30 | \$100,292 | \$100,118 | \$104,916 |
| District I: | | | | | | |
| Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$8,730 | \$9,162 |
| Senior highway engineer | 1 | — | — | 458-556 | — | — |
| Associate highway engineer | 1.1 | 1 | 1 | 415-505 | 5,232 | 5,496 |
| Highway chief clerk, grade 1 | 1 | 1 | 1 | 376-458 | 4,980 | 5,232 |
| Assistant highway engineer | 0.1 | — | — | 341-415 | — | — |
| Junior civil engineer | 0.1 | — | — | 281-341 | — | — |
| Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,540 | 3,720 |
| Senior engineering aid | 0.2 | — | — | 243-295 | — | — |
| Senior stenographer-clerk | 1.7 | 2 | 2 | 220-268 | 5,832 | 6,120 |
| Junior engineering aid | 0.4 | — | — | 200-243 | — | — |
| Groundsman and flower gardener | 0.9 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| Bookkeeping machine operator | 1 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| Intermediate account clerk | 2.7 | 3 | 3 | 180-220 | 7,200 | 7,560 |
| Intermediate file clerk | 0.4 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| Intermediate typist-clerk | 0.8 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| Intermediate clerk | 0.5 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| Under engineering aid | 0.2 | — | — | 180-220 | — | — |
| Janitor-janitress | 1.2 | 1.5 | 1.5 | 170-210 | 3,420 | 3,600 |
| Junior account clerk | 0.9 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| Junior stenographer-clerk | 2.5 | 2.5 | 2.5 | 160-190 | 5,400 | 5,700 |
| Junior typist-clerk | 0.3 | 0.5 | 0.5 | 160-190 | 1,080 | 1,140 |
| Totals, District I | 20 | 20.5 | 20.5 | \$65,919 | \$62,334 | \$65,490 |
| District II: | | | | | | |
| Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| Supervising highway engineer | 0.7 | — | — | 556-676 | — | — |
| Senior highway engineer | 0.6 | 1 | 1 | 458-556 | 6,360 | 6,672 |
| Associate highway engineer | 0.4 | — | — | 415-505 | — | — |
| Highway maintenance superintendent | 0.2 | — | — | 395-481 | — | — |
| Highway chief clerk, grade 1 | 0.5 | 1 | 1 | 376-481 | 4,740 | 4,980 |
| Assistant highway engineer | 0.8 | — | — | 341-415 | — | — |
| Accounting officer, grade 2 | 0.5 | — | — | 310-376 | — | — |
| Junior civil engineer | 0.2 | — | — | 281-341 | — | — |
| Highway field office assistant | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| Senior account clerk | 2.6 | 3 | 3 | 220-268 | 9,180 | 9,648 |
| Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| Senior clerk | 0.5 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| Junior engineering aid | 0.1 | — | — | 200-243 | — | — |
| Bookkeeping machine operator | 2.1 | 2.5 | 2.5 | 190-231 | 6,600 | 6,930 |
| Intermediate stenographer-clerk | 1.7 | 2 | 2 | 190-231 | 5,280 | 5,544 |
| Groundsman and flower gardener | 0.8 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| Intermediate account clerk | 1.5 | 1.5 | 1.5 | 180-220 | 3,780 | 3,960 |
| Intermediate clerk | 0.1 | — | — | 180-220 | — | — |
| Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| Intermediate stock clerk | 0.9 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| Under engineering aid | 0.2 | — | — | 180-220 | — | — |
| Laborer | 0.7 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| Janitor-janitress | 1.3 | 1.5 | 1.5 | 170-210 | 3,600 | 3,780 |
| Junior stenographer-clerk | 1.1 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| Junior typist-clerk | 0.7 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| Totals, District II | 22.2 | 22.5 | 22.5 | \$74,751 | \$73,428 | \$76,614 |
| District III: | | | | | | |
| Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| Supervising highway engineer | 0.8 | — | — | 556-676 | — | — |
| Senior highway engineer | 1.5 | 1 | 1 | 458-556 | 6,060 | 6,360 |
| Associate highway engineer | 2 | — | — | 415-505 | — | — |
| Highway chief clerk, grade 1 | 0.4 | 1 | 1 | 376-481 | 4,740 | 4,980 |
| Assistant highway engineer | 0.4 | — | — | 341-415 | — | — |
| Junior civil engineer | 0.2 | — | — | 281-341 | — | — |
| Supervising account clerk, grade 1 | 1.8 | 1 | 1 | 268-325 | 3,540 | 3,720 |
| Highway field office assistant | 0.1 | — | — | 255-310 | — | — |
| Senior engineering aid | 0.1 | — | — | 243-295 | — | — |
| Senior account clerk | 0.6 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| Senior stenographer-clerk | 2.3 | 2.5 | 2.5 | 220-268 | 7,650 | 8,040 |
| Junior engineering aid | 0.1 | — | — | 200-243 | — | — |
| Bookkeeping machine operator | 3.1 | 3.5 | 3.5 | 190-231 | 9,240 | 9,702 |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | District Offices—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | District III—Continued | | | | | | |
| 5 | Intermediate stenographer-clerk | 6 | 6 | 6 | \$190-231 | \$15,840 | \$16,632 |
| 6 | Groundsman and flower gardener | 0.9 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| 7 | Intermediate typist-clerk | 2 | 2 | 2 | 180-220 | 5,040 | 5,280 |
| 8 | Laborer | 0.3 | 0.5 | 0.5 | 180-220 | 1,260 | 1,320 |
| 9 | Intermediate clerk | 0.3 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 10 | Intermediate stock clerk | 0.6 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 11 | Under engineering aid | 0.4 | — | — | 180-220 | — | — |
| 12 | Janitor-janitress | 1.1 | 1.5 | 1.5 | 170-210 | 3,600 | 3,780 |
| 13 | Duplicating machine operator | 0.3 | 0.5 | 0.5 | 160-190 | 1,080 | 1,140 |
| 14 | | | | | | | |
| 15 | Totals, District III | 26.3 | 24.5 | 24.5 | \$95,488 | \$78,642 | \$82,074 |
| 16 | District IV: | | | | | | |
| 17 | Metropolitan area highway engineer | 0.8 | 1 | 1 | \$745-905 | \$10,688 | \$11,220 |
| 18 | Principal highway engineer | 1.3 | 1 | 1 | 676-821 | 8,520 | 8,940 |
| 19 | Supervising highway engineer | 1.2 | 1 | 1 | 556-676 | 7,008 | 7,356 |
| 20 | Staff highway engineer | 0.7 | — | — | 556-676 | — | — |
| 21 | Senior highway engineer | 3.3 | 1 | 1 | 458-556 | 5,772 | 6,060 |
| 22 | Associate highway engineer | 3.2 | — | — | 415-505 | — | — |
| 23 | Associate highway traffic engineer | 0.4 | — | — | 415-505 | — | — |
| 24 | Highway chief clerk, grade 2 | 0.5 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 25 | Highway chief clerk, grade 1 | 0.5 | — | — | 376-481 | — | — |
| 26 | Assistant highway engineer | 2.7 | — | — | 341-415 | — | — |
| 27 | Senior delineator | 0.1 | — | — | 325-395 | — | — |
| 28 | Supervising account clerk, grade 2 | 0.8 | 1 | 1 | 295-358 | 4,092 | 4,296 |
| 29 | Junior civil engineer | 0.8 | — | — | 281-341 | — | — |
| 30 | Highway maintenance foreman | 0.1 | — | — | 281-341 | — | — |
| 31 | Supervising account clerk, grade 1 | 1.2 | 2 | 2 | 268-325 | 7,440 | 7,800 |
| 32 | Delineator | 0.3 | — | — | 268-325 | — | — |
| 33 | Highway field office assistant | 1.2 | 1.5 | 1.5 | 255-310 | 5,310 | 5,580 |
| 34 | Senior engineering aid | 0.5 | — | — | 243-295 | — | — |
| 35 | Senior stenographer-clerk | 4.5 | 5 | 5 | 220-268 | 15,300 | 16,080 |
| 36 | Senior account clerk | 3.8 | 4 | 4 | 220-268 | 12,240 | 12,864 |
| 37 | Senior clerk | 1.1 | 1.5 | 1.5 | 210-255 | 4,374 | 4,590 |
| 38 | Junior engineering aid | 0.5 | — | — | 200-243 | — | — |
| 39 | Building maintenance man | 0.6 | 1 | 1 | 200-243 | 2,772 | 2,916 |
| 40 | Bookkeeping machine operator | 2.8 | 3 | 3 | 190-231 | 7,920 | 8,316 |
| 41 | Intermediate stenographer-clerk | 6 | 6 | 6 | 190-231 | 15,840 | 16,632 |
| 42 | Intermediate clerk | 0.8 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 43 | Intermediate account clerk | 10.1 | 10.5 | 10.5 | 180-220 | 26,460 | 27,720 |
| 44 | Intermediate typist-clerk | 6.1 | 6.5 | 6.5 | 180-220 | 16,380 | 17,160 |
| 45 | Intermediate file clerk | 2.4 | 3 | 3 | 180-220 | 7,560 | 7,920 |
| 46 | Intermediate stock clerk | 1.1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 47 | Intermediate office appliance operator | 0.5 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 48 | Telephone operator | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 49 | Laborer | 0.1 | — | — | 180-220 | — | — |
| 50 | Janitor-janitress | 4.4 | 5 | 5 | 170-210 | 12,000 | 12,600 |
| 51 | Junior stenographer-clerk | 0.4 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| 52 | Junior clerk | 0.5 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| 53 | | | | | | | |
| 54 | Totals, District IV | 66.3 | 61 | 61 | \$223,340 | \$190,136 | \$199,230 |
| 55 | District V: | | | | | | |
| 56 | Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| 57 | Supervising highway engineer | 0.4 | — | — | 556-676 | — | — |
| 58 | Senior highway engineer | 1.6 | 1 | 1 | 458-556 | 5,634 | 5,916 |
| 59 | Associate highway engineer | 1 | — | — | 415-505 | — | — |
| 60 | Highway chief clerk, grade 1 | 1 | 1 | 1 | 376-481 | 5,496 | 5,496 |
| 61 | Delineator | 0.1 | — | — | 268-325 | — | — |
| 62 | Senior account clerk | 2 | 2 | 2 | 220-268 | 6,120 | 6,432 |
| 63 | Senior stenographer-clerk | 2 | 2.5 | 2.5 | 220-268 | 7,650 | 8,040 |
| 64 | Groundsman and flower gardener | 0.6 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| 65 | Bookkeeping machine operator | 1.1 | 1.5 | 1.5 | 190-231 | 3,960 | 4,158 |
| 66 | Intermediate stenographer-clerk | 4.1 | 5 | 5 | 190-231 | 13,200 | 13,860 |
| 67 | Intermediate account clerk | 0.6 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 68 | Intermediate typist-clerk | 1.2 | 1.5 | 1.5 | 180-220 | 3,780 | 3,960 |
| 69 | Intermediate clerk | 0.5 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 70 | Under engineering aid | 0.1 | — | — | 180-220 | — | — |
| 71 | Janitor-janitress | 1 | 1 | 1 | 170-210 | 2,400 | 2,520 |
| 72 | | | | | | | |
| 73 | Totals, District V | 18.3 | 19.5 | 19.5 | \$69,858 | \$65,772 | \$68,286 |
| 74 | District VI: | | | | | | |
| 75 | Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| 76 | Supervising highway engineer | 0.9 | 1 | 1 | 556-676 | 7,240 | 7,604 |
| 77 | Senior highway engineer | 0.4 | — | — | 458-556 | — | — |
| 78 | Associate highway engineer | 1.8 | 1 | 1 | 415-505 | 5,064 | 5,320 |
| 79 | Highway chief clerk, grade 1 | 1 | 1 | 1 | 376-481 | 5,496 | 5,496 |
| 80 | Assistant highway engineer | 0.1 | — | — | 341-415 | — | — |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|-------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | District Offices—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | District VI—Continued | | | | | | |
| 5 | Junior civil engineer | 0.1 | — | — | \$281-341 | — | — |
| 6 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | \$3,900 | \$3,900 |
| 7 | Junior real property agent | 0.1 | — | — | 268-325 | — | — |
| 8 | Senior account clerk | 1.8 | 2 | 2 | 220-268 | 5,832 | 6,120 |
| 9 | Senior stenographer-clerk | 1 | 1 | 1 | 220-268 | 2,916 | 3,060 |
| 10 | Building maintenance man | 1 | 1 | 1 | 200-243 | 2,640 | 2,772 |
| 11 | Junior engineering aid | 0.9 | — | — | 200-243 | — | — |
| 12 | Bookkeeping machine operator | 2 | 2 | 2 | 190-231 | 5,040 | 5,280 |
| 13 | Intermediate stenographer-clerk | 2.9 | 3 | 3 | 190-231 | 7,560 | 7,920 |
| 14 | Laborer | 1 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| 15 | Intermediate account clerk | 3.1 | 3.5 | 3.5 | 180-220 | 8,400 | 8,820 |
| 16 | Intermediate file clerk | 0.2 | 1 | 1 | 180-220 | 2,400 | 2,520 |
| 17 | Under engineering aid | 0.7 | — | — | 180-220 | — | — |
| 18 | Janitor-janitress | 1.1 | 1 | 1 | 170-210 | 2,280 | 2,400 |
| 19 | Junior clerk | 0.9 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| 20 | | | | | | | |
| 21 | Totals, District VI | 23 | 21.5 | 21.5 | \$78,521 | \$73,180 | \$75,864 |
| 22 | District VII: | | | | | | |
| 23 | Metropolitan area highway engineer | 0.8 | 1 | 1 | \$745-905 | \$10,688 | \$11,220 |
| 24 | Principal highway engineer | 1.9 | 1 | 1 | 676-821 | 8,316 | 8,730 |
| 25 | Supervising highway engineer | 2 | 1 | 1 | 556-676 | 7,240 | 7,604 |
| 26 | Staff highway engineer | 0.4 | — | — | 556-676 | — | — |
| 27 | Senior highway engineer | 2.1 | 1 | 1 | 458-556 | 5,634 | 5,916 |
| 28 | Senior bridge engineer | 0.1 | — | — | 458-556 | — | — |
| 29 | Associate highway engineer | 1.3 | — | — | 415-505 | — | — |
| 30 | Highway chief clerk, grade 2 | 0.3 | 1 | 1 | 415-505 | 5,232 | 5,496 |
| 31 | Assistant highway engineer | 1.7 | — | — | 341-415 | — | — |
| 32 | Senior delineator | 0.1 | — | — | 325-395 | — | — |
| 33 | Supervising account clerk, grade 2 | 0.8 | 1 | 1 | 295-358 | 4,296 | 4,296 |
| 34 | Junior civil engineer | 0.1 | — | — | 281-341 | — | — |
| 35 | Supervising account clerk, grade 1 | 2.1 | 1 | 1 | 268-325 | 3,900 | 3,900 |
| 36 | Electrician | 0.5 | 0.5 | 0.5 | 268-325 | 1,860 | 1,950 |
| 37 | Highway field office assistant | 0.6 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 38 | Supervising blueprinter | 0.5 | — | — | 255-310 | — | — |
| 39 | Carpenter | 1.3 | 1.5 | 1.5 | 255-310 | 5,310 | 5,580 |
| 40 | Painter | 1.2 | 1.5 | 1.5 | 255-310 | 5,310 | 5,580 |
| 41 | Senior engineering aid | 0.2 | — | — | 243-295 | — | — |
| 42 | Highway equipment operator laborer | 1.5 | 1.5 | 1.5 | 231-281 | 4,924 | 5,058 |
| 43 | Storekeeper, grade 1 | 0.9 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| 44 | Senior stenographer-clerk | 2.4 | 3 | 3 | 220-268 | 9,180 | 9,648 |
| 45 | Senior account clerk | 5.7 | 6 | 6 | 220-268 | 18,360 | 19,296 |
| 46 | Senior clerk | 0.5 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 47 | Senior file clerk | 0.4 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 48 | Junior engineering aid | 0.3 | — | — | 200-243 | — | — |
| 49 | Building maintenance man | 1.3 | 1.5 | 1.5 | 200-243 | 4,158 | 4,374 |
| 50 | Head janitor | 0.5 | 0.5 | 0.5 | 200-243 | 1,386 | 1,458 |
| 51 | Elevator starter | 1.5 | 1.5 | 1.5 | 200-243 | 4,158 | 4,374 |
| 52 | Blueprinter | 0.7 | — | — | 190-231 | — | — |
| 53 | Bookkeeping machine operator | 3 | 3 | 3 | 190-231 | 7,920 | 8,316 |
| 54 | Intermediate stenographer-clerk | 15.1 | 16 | 16 | 190-231 | 42,240 | 44,352 |
| 55 | Window cleaner | 1.1 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| 56 | Intermediate clerk | 9 | 10 | 10 | 180-220 | 25,200 | 26,400 |
| 57 | Intermediate account clerk | 6.3 | 7 | 7 | 180-220 | 17,640 | 18,480 |
| 58 | Intermediate typist-clerk | 5 | 5 | 5 | 180-220 | 12,600 | 13,200 |
| 59 | Intermediate stock clerk | 1.6 | 2 | 2 | 180-220 | 5,040 | 5,280 |
| 60 | Under engineering aid | 0.2 | — | — | 180-220 | — | — |
| 61 | Junior blueprinter | 0.4 | — | — | 180-220 | — | — |
| 62 | Garage attendant | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 63 | Laborer | 1.6 | 2 | 2 | 180-220 | 5,040 | 5,280 |
| 64 | Janitor-janitress | 11.2 | 11 | 11 | 170-210 | 26,400 | 27,720 |
| 65 | Elevator operator | 3.2 | 3 | 3 | 170-210 | 7,200 | 7,560 |
| 66 | Junior stenographer-clerk | 0.7 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| 67 | Junior clerk | 0.1 | 0.5 | 0.5 | 160-190 | 1,080 | 1,140 |
| 68 | Duplicating machine operator | 0.5 | 1 | 1 | 160-190 | 2,160 | 2,280 |
| 69 | | | | | | | |
| 70 | Totals, District VII | 93.7 | 92 | 92 | \$278,021 | \$272,224 | \$285,236 |
| 71 | District VIII: | | | | | | |
| 72 | Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| 73 | Supervising highway engineer | 0.6 | 1 | 1 | 556-676 | 6,840 | 7,182 |
| 74 | Senior highway engineer | 1 | — | — | 458-556 | — | — |
| 75 | Associate highway engineer | 0.9 | 1 | 1 | 415-505 | 5,106 | 5,364 |
| 76 | Highway maintenance superintendant | 0.2 | — | — | 395-481 | — | — |
| 77 | Highway chief clerk, grade 1 | 1 | 1 | 1 | 376-481 | 5,496 | 5,496 |
| 78 | Assistant highway engineer | 0.7 | — | — | 341-415 | — | — |
| 79 | Junior civil engineer | 0.1 | — | — | 281-341 | — | — |
| 80 | Carpenter | 0.4 | — | — | 255-310 | — | — |
| 81 | Senior engineering aid | 0.8 | — | — | 243-295 | — | — |
| 82 | Highway equipment operator laborer | 0.1 | — | — | 231-281 | — | — |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | District Offices—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | District VIII—Continued | | | | | | |
| 5 | Senior stenographer-clerk | 2 | 2 | 2 | \$220-268 | \$6,120 | \$6,432 |
| 6 | Senior account clerk | 1.2 | 1.5 | 1.5 | 220-268 | 4,590 | 4,824 |
| 7 | Junior engineering aid | 0.1 | — | — | 200-243 | — | — |
| 8 | Bookkeeping machine operator | 1 | 1.5 | 1.5 | 190-231 | 3,960 | 4,158 |
| 9 | Intermediate stenographer-clerk | 2.2 | 2.5 | 2.5 | 190-231 | 6,600 | 6,930 |
| 10 | Under engineering aid | 0.7 | — | — | 180-220 | — | — |
| 11 | Intermediate account clerk | 2.4 | 2.5 | 2.5 | 180-220 | 6,300 | 6,600 |
| 12 | Intermediate typist-clerk | 2.3 | 2.5 | 2.5 | 180-220 | 6,300 | 6,600 |
| 13 | Janitor-janitress | 0.1 | — | — | 170-210 | — | — |
| 14 | | | | | | | |
| 15 | Totals, District VIII | 18.8 | 16.5 | 16.5 | \$67,812 | \$61,164 | \$63,438 |
| 16 | District IX: | | | | | | |
| 17 | Supervising highway engineer | 0.6 | 1 | 1 | \$556-676 | \$7,542 | \$7,920 |
| 18 | Staff highway engineer | 0.6 | — | — | 556-676 | — | — |
| 19 | Highway chief clerk, grade 1 | 0.4 | 1 | 1 | 376-481 | 4,740 | 4,980 |
| 20 | Assistant highway engineer | 0.1 | 0.8 | 0.8 | 341-415 | 3,274 | 3,437 |
| 21 | Supervising account clerk, grade 2 | 0.3 | — | — | 295-358 | — | — |
| 22 | Senior engineering aid | 0.1 | — | — | 243-295 | — | — |
| 23 | Senior account clerk | 1.8 | 2 | 2 | 220-268 | 5,832 | 6,120 |
| 24 | Senior clerk | 1.8 | 2 | 2 | 210-255 | 5,832 | 6,120 |
| 25 | Junior engineering aid | 0.2 | — | — | 200-243 | — | — |
| 26 | Bookkeeping machine operator | 0.9 | 1 | 1 | 190-231 | 2,640 | 2,772 |
| 27 | Intermediate stenographer-clerk | 1.5 | 1.5 | 1.5 | 190-231 | 4,158 | 4,158 |
| 28 | Intermediate typist-clerk | 0.1 | — | — | 180-220 | — | — |
| 29 | Intermediate clerk | 0.3 | 0.5 | 0.5 | 180-220 | 1,200 | 1,260 |
| 30 | Under engineering aid | 0.1 | — | — | 180-220 | — | — |
| 31 | Junior clerk | 0.3 | 0.5 | 0.5 | 160-190 | 1,020 | 1,080 |
| 32 | | | | | | | |
| 33 | Totals, District IX | 9.1 | 10.3 | 10.3 | \$33,804 | \$36,238 | \$37,847 |
| 34 | District X: | | | | | | |
| 35 | Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$8,486 | \$8,905 |
| 36 | Supervising highway engineer | 1.3 | 1 | 1 | 556-676 | 7,211 | 7,573 |
| 37 | Senior highway engineer | 0.5 | — | — | 458-556 | — | — |
| 38 | Associate highway engineer | 2.1 | 1 | 1 | 415-505 | 5,496 | 5,772 |
| 39 | Highway chief clerk, grade 1 | 1 | 1 | 1 | 376-481 | 4,980 | 5,232 |
| 40 | Assistant highway engineer | 1.1 | — | — | 341-415 | — | — |
| 41 | Junior civil engineer | 0.1 | — | — | 281-341 | — | — |
| 42 | Supervising account clerk, grade 1 | 1 | 1 | 1 | 268-325 | 3,720 | 3,900 |
| 43 | Senior account clerk | 1.2 | 1.5 | 1.5 | 220-268 | 4,590 | 4,824 |
| 44 | Senior stenographer-clerk | 0.6 | 1 | 1 | 220-268 | 3,060 | 3,216 |
| 45 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,916 | 3,060 |
| 46 | Junior engineering aid | 0.1 | — | — | 200-243 | — | — |
| 47 | Bookkeeping machine operator | 2.1 | 2.5 | 2.5 | 190-231 | 6,600 | 6,930 |
| 48 | Intermediate stenographer-clerk | 3.4 | 4 | 4 | 190-231 | 10,560 | 11,088 |
| 49 | Intermediate account clerk | 2.7 | 3 | 3 | 180-220 | 7,560 | 7,920 |
| 50 | Intermediate clerk | 1.2 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 51 | Intermediate file clerk | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 52 | Intermediate information clerk | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 53 | Intermediate typist-clerk | 1.4 | 2 | 2 | 180-220 | 5,040 | 5,280 |
| 54 | Under engineering aid | 0.6 | — | — | 180-220 | — | — |
| 55 | Laborer | 0.5 | 0.5 | 0.5 | 180-220 | 1,260 | 1,320 |
| 56 | Janitor-janitress | 1.1 | 1 | 1 | 170-210 | 2,400 | 2,520 |
| 57 | Junior typist-clerk | 0.3 | 0.5 | 0.5 | 160-190 | 1,080 | 1,140 |
| 58 | Junior clerk | 1.6 | 2 | 2 | 160-190 | 4,320 | 4,560 |
| 59 | | | | | | | |
| 60 | Totals, District X | 27.9 | 27 | 27 | \$98,288 | \$86,839 | \$91,160 |
| 61 | District XI: | | | | | | |
| 62 | Principal highway engineer | 1 | 1 | 1 | \$676-821 | \$9,852 | \$9,852 |
| 63 | Supervising highway engineer | 0.5 | — | — | 556-676 | — | — |
| 64 | Senior highway engineer | 1.2 | — | — | 458-556 | — | — |
| 65 | Associate highway engineer | 0.1 | — | — | 415-505 | — | — |
| 66 | Highway chief clerk, grade 1 | 1 | 1 | 1 | 376-481 | 5,496 | 5,496 |
| 67 | Assistant highway engineer | 0.4 | 1 | 1 | 341-415 | 4,512 | 4,740 |
| 68 | Junior civil engineer | 0.3 | — | — | 281-341 | — | — |
| 69 | Delineator | 0.1 | — | — | 268-325 | — | — |
| 70 | Carpenter-painter | 0.1 | — | — | 255-310 | — | — |
| 71 | Highway field office assistant | 1 | 1 | 1 | 255-310 | 3,540 | 3,720 |
| 72 | Senior account clerk | 1.9 | 2 | 2 | 220-268 | 6,120 | 6,432 |
| 73 | Senior stenographer-clerk | 2.1 | 2.5 | 2.5 | 220-268 | 7,650 | 8,040 |
| 74 | Bookkeeping machine operator | 1.1 | 1.5 | 1.5 | 190-231 | 3,960 | 4,158 |
| 75 | Intermediate stenographer-clerk | 3 | 3 | 3 | 190-231 | 7,920 | 8,316 |
| 76 | Intermediate typist-clerk | 0.7 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 77 | Under engineering aid | 1.6 | — | — | 180-220 | — | — |
| 78 | Laborer | 1.4 | 1.5 | 1.5 | 180-220 | 3,780 | 3,960 |
| 79 | Junior stenographer-clerk | 0.1 | — | — | 160-190 | — | — |
| 80 | | | | | | | |
| 81 | Totals, District XI | 17.6 | 15.5 | 15.5 | \$63,536 | \$55,350 | \$57,354 |
| 82 | | | | | | | |
| 83 | TOTALS, SALARIES AND WAGES | 374.2 | 360.8 | 360.8 | \$1,249,630 | \$1,155,425 | \$1,207,509 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | District Offices—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Administrative engineering | | | | \$43,565 | \$41,600 | \$43,500 |
| 5 | Office engineering | | | | 154,234 | 147,300 | 153,900 |
| 6 | Accounting | | | | 65,903 | 63,000 | 65,800 |
| 7 | General office | | | | 213,714 | 203,525 | 212,800 |
| 8 | Office housing | | | | 48,247 | 46,100 | 48,200 |
| 9 | Cities and feeder projects | | | | 3,248 | 3,100 | 3,200 |
| 10 | Federal secondary roads | | | | 5,288 | 5,100 | 5,300 |
| 11 | Employees' compensation insurance | | | | 2,364 | 2,309 | 2,400 |
| 12 | | | | | | | |
| 13 | Totals, Operating Expenses | | | | \$536,563 | \$512,034 | \$535,100 |
| 14 | | | | | | | |
| 15 | EQUIPMENT | | | | | | |
| 16 | Administrative engineering | | | | \$36,777 | \$35,100 | \$36,700 |
| 17 | Office engineering | | | | 10,739 | 10,200 | 10,700 |
| 18 | Accounting | | | | 1,725 | 1,600 | 1,700 |
| 19 | General office | | | | 2,578 | 2,500 | 2,600 |
| 20 | Office housing | | | | 121,945 | 116,500 | 121,600 |
| 21 | Cities and feeder projects | | | | 4,935 | 4,700 | 4,900 |
| 22 | Federal secondary roads | | | | 6,175 | 5,900 | 6,200 |
| 23 | | | | | | | |
| 24 | Totals, Equipment | | | | \$184,874 | \$176,500 | \$184,400 |
| 25 | | | | | | | |
| 26 | CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT | | | | | | |
| 27 | FUND | | | | \$83,939 | \$92,434 | \$96,600 |
| 28 | | | | | | | |
| 29 | Totals, District Offices | | | | \$2,055,006 | \$1,936,393 | \$2,023,609 |
| 30 | | | | | | | |
| 31 | Contracts and Rights of Way | | | | | | |
| 32 | | | | | | | |
| 33 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 34 | Chief of Division | 1 | 1 | 1 | \$745-905 | \$10,860 | \$10,860 |
| 35 | Principal attorney | 2.7 | 3 | 3 | 676-821 | 26,076 | 26,892 |
| 36 | Staff attorney | 0.2 | 0.2 | 0.2 | 556-676 | 1,402 | 1,471 |
| 37 | Senior attorney | 0.5 | 0.5 | 0.5 | 481-584 | 3,180 | 3,336 |
| 38 | Principal condemnation attorney | 0.7 | 1 | 1 | 481-584 | 6,360 | 6,672 |
| 39 | Assistant counsel | 1 | 1 | 1 | 358-436 | 4,740 | 4,980 |
| 40 | Hearing reporter | 1 | 1 | 1 | 325-395 | 4,296 | 4,512 |
| 41 | Junior counsel | — | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 42 | Senior stenographer-clerk | 2.1 | 2.5 | 2.5 | 220-268 | 7,290 | 7,650 |
| 43 | Senior legal stenographer | 7.8 | 8 | 8 | 220-268 | 23,328 | 24,480 |
| 44 | Intermediate stenographer-clerk | 0.2 | 0.5 | 0.5 | 190-231 | 1,140 | 1,200 |
| 45 | Intermediate legal stenographer | 0.2 | — | — | 190-231 | — | — |
| 46 | Intermediate typist-clerk | 0.2 | — | — | 180-220 | — | — |
| 47 | Intermediate file clerk | 0.1 | — | — | 180-220 | — | — |
| 48 | | | | | | | |
| 49 | Totals, Salaries and Wages | 17.7 | 19.7 | 19.7 | \$83,251 | \$92,212 | \$95,773 |
| 50 | | | | | | | |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Office | | | | \$8,539 | \$9,150 | \$10,250 |
| 53 | Traveling | | | | 13,870 | 14,400 | 16,600 |
| 54 | Rent | | | | 9,701 | 10,697 | 10,697 |
| 55 | | | | | | | |
| 56 | Totals, Operating Expenses | | | | \$32,110 | \$34,247 | \$37,547 |
| 57 | | | | | | | |
| 58 | EQUIPMENT RENTAL | | | | | | |
| 59 | Rental of automotive equipment | | | | \$4,263 | \$4,490 | \$4,740 |
| 60 | | | | | | | |
| 61 | CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT | | | | | | |
| 62 | FUND | | | | 5,989 | 7,377 | 7,662 |
| 63 | | | | | | | |
| 64 | Totals, Contracts and Rights of Way | | | | \$125,613 | \$138,326 | \$145,722 |
| 65 | | | | | | | |
| 66 | Department of Public Works | | | | | | |
| 67 | Administration | | | | | | |
| 68 | | | | | | | |
| 69 | Pro rata of departmental administration chargeable to State High- | | | | | | |
| 70 | way Fund (see budget of Department of Public Works): | | | | | | |
| 71 | Salaries and wages | | | | \$61,273 | \$65,957 | \$67,556 |
| 72 | Operating expenses | | | | 19,387 | 22,381 | 22,846 |
| 73 | Equipment | | | | 920 | 1,541 | 103 |
| 74 | Contributions to State Employees' Retirement Fund | | | | 4,408 | 5,756 | 5,896 |
| 75 | | | | | | | |
| 76 | Totals, Department of Public Works Administration | | | | \$85,988 | \$95,635 | \$96,401 |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Pro Rata Charges for Services of Gen- | | | | | | |
| 2 | eral Administrative Agencies | | | | | | |
| 3 | | | | | | | |
| 4 | Pro rata Attorney General's services----- | | | | \$4,000 | \$4,000 | \$4,000 |
| 5 | Pro rata Personnel Board's services----- | | | | 201,576 | 224,000 | 224,000 |
| 6 | Pro rata general fiscal administration----- | | | | 140,691 | 154,800 | 154,760 |
| 7 | | | | | | | |
| 8 | Totals, Pro Rata Charges for Services of General Administrative | | | | | | |
| 9 | Agencies----- | | | | \$346,267 | \$382,800 | \$382,760 |
| 10 | | | | | | | |
| 11 | Totals, Administration----- | | | | \$4,026,189 | \$4,109,600 | \$4,274,600 |
| 12 | | | | | | | |
| 13 | Maintenance | | | | | | |
| 14 | | | | | | | |
| 15 | Salaries and wages----- | 2,236 | 2,330 | 2,525 | \$8,247,507 | \$8,599,500 | \$9,310,000 |
| 16 | Operating expenses----- | | | | 4,948,266 | 5,265,000 | 5,700,000 |
| 17 | Equipment rental----- | | | | 3,036,771 | 3,159,000 | 3,420,000 |
| 18 | Contributions to State Employees' Retirement Fund----- | | | | 528,019 | 526,500 | 570,000 |
| 19 | | | | | | | |
| 20 | Totals, Maintenance----- | | | | \$16,760,563 | \$17,550,000 | \$19,000,000 |
| 21 | Distribution by Function: | | | | | | |
| 22 | General maintenance----- | | | | \$7,558,597 | \$10,518,363 | \$10,802,105 |
| 23 | Safety devices and signs----- | | | | 1,160,922 | 964,626 | 1,586,355 |
| 24 | Snow removal----- | | | | 818,777 | 677,125 | 796,850 |
| 25 | Storm damage repair----- | | | | 998,004 | 1,374,654 | 1,358,230 |
| 26 | Bituminous blankets----- | | | | 1,672,670 | 1,384,175 | 1,771,550 |
| 27 | Reprocessing treatment----- | | | | 533,862 | 558,408 | 510,153 |
| 28 | Penetration treatment----- | | | | 265,783 | 223,224 | 110,965 |
| 29 | Seal coats----- | | | | 342,788 | 479,300 | 506,103 |
| 30 | Shoulder restoration----- | | | | 105,262 | 207,571 | 124,958 |
| 31 | Bridge repairs----- | | | | 186,841 | 348,347 | 597,802 |
| 32 | Restore base----- | | | | 152,616 | 122,430 | 166,329 |
| 33 | Control roadside vegetation----- | | | | 267,815 | 205,290 | 264,465 |
| 34 | Trees and shrubs----- | | | | 102,063 | 269,715 | 115,250 |
| 35 | Maintenance in cities ^a ----- | | | | 2,191,961 | - | - |
| 36 | Other maintenance----- | | | | 402,602 | 216,772 | 288,885 |
| 37 | | | | | | | |
| 38 | Totals, Maintenance----- | | | | \$16,760,563 | \$17,550,000 | \$19,000,000 |
| 39 | | | | | | | |
| 40 | Highway Planning | | | | | | |
| 41 | | | | | | | |
| 42 | Salaries and wages----- | 127 | 181 | 129 | \$598,797 | \$789,100 | \$600,000 |
| 43 | Operating expenses----- | | | | 105,464 | 136,770 | 106,000 |
| 44 | Equipment rental----- | | | | 52,663 | 73,650 | 53,000 |
| 45 | Contributions to State Employees' Retirement | | | | | | |
| 46 | Fund----- | | | | 40,875 | 52,600 | 41,000 |
| 47 | | | | | | | |
| 48 | Totals, Highway Planning----- | | | | \$797,799 | \$1,052,120 | \$800,000 |
| 49 | | | | | | | |
| 50 | Operation, Maintenance, Insurance, San | | | | | | |
| 51 | Francisco-Oakland Bay Bridge | | | | | | |
| 52 | | | | | | | |
| 53 | Salaries and wages----- | 259 | 275 | 295 | \$823,414 | \$949,000 | \$1,104,000 |
| 54 | Operating expenses----- | | | | 245,520 | 239,100 | 277,500 |
| 55 | Equipment rental----- | | | | 33,533 | 32,650 | 37,950 |
| 56 | Contributions to State Employees' Retirement | | | | | | |
| 57 | Fund----- | | | | 59,238 | 69,250 | 80,550 |
| 58 | | | | | | | |
| 59 | Totals, San Francisco-Oakland Bay Bridge----- | | | | \$1,161,705 | \$1,290,000 | \$1,500,000 |
| 60 | | | | | | | |
| 61 | Supervision of Outdoor Advertising | | | | | | |
| 62 | | | | | | | |
| 63 | SALARIES AND WAGES | | | | | | |
| 64 | Administration: | | | | SALARY RANGE | | |
| 65 | Supervising outdoor advertising inspector----- | 1 | 1 | 1 | \$281-341 | \$3,900 | \$4,092 |
| 66 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 67 | Intermediate stenographer-clerk----- | 1 | 1 | 1 | 190-231 | 2,520 | 2,640 |
| 68 | Intermediate typist-clerk----- | 2.7 | 3.6 | 4 | 180-220 | 8,040 | 9,420 |
| 69 | Junior typist-clerk----- | 1 | 0.1 | - | 160-190 | 204 | - |
| 70 | Inspection: | | | | | | |
| 71 | Outdoor advertising inspector----- | 4.7 | 5 | 5 | 243-295 | 15,927 | 16,547 |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages----- | 11.4 | 11.7 | 12 | \$32,757 | \$33,651 | \$35,759 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Administration----- | | | | \$9,450 | \$9,600 | \$9,750 |
| 77 | Inspection----- | | | | 9,167 | 9,300 | 9,450 |
| 78 | Sign removal----- | | | | 1,810 | 1,900 | 1,950 |
| 79 | | | | | | | |
| 80 | Totals, Operating Expenses----- | | | | \$20,427 | \$20,800 | \$21,150 |
| 81 | | | | | | | |

^a Maintenance of State Highways in Cities treated as a special item in 1947-48 fiscal year but included under General Maintenance for subsequent years.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| Supervision of Outdoor Advertising—Continued | | | | | | |
| EQUIPMENT | | | | | | |
| Administration—replacement | | | | | \$567 | |
| Administration—additional | | | | — | 249 | \$175 |
| Totals, Equipment | | | | | \$816 | \$175 |
| Contributions to State Employees' Retirement Fund | | | | \$2,409 | \$2,692 | \$2,861 |
| Totals, Supervision of Outdoor Advertising | | | | \$55,593 | \$57,959 | \$59,945 |
| | | | | | | |
| RECEIPTS | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
| STATE HIGHWAY FUND | | | | | | |
| Revenue: | | | | | | |
| Interest on surplus funds invested | | | | \$572,492 | \$323,000 | — |
| Franchise on tax-toll ferries | | | | 600 | 600 | 600 |
| Supervision of Outdoor Advertising: | | | | | | |
| License fees | | | | 29,996 | 30,000 | 32,000 |
| Permits and penalties | | | | 25,371 | 26,000 | 28,000 |
| Totals, Supervision of Outdoor Advertising | | | | \$55,367 | \$56,000 | \$60,000 |
| U. S. War Damage claims | | | | \$545,927 | \$169,002 | — |
| Totals, Revenues | | | | \$1,174,386 | \$548,602 | \$60,600 |
| Apportionments from State Revenues Collected by Other Agencies: | | | | | | |
| Transfers from Highway Users Tax Fund: | | | | | | |
| Motor vehicle fuel tax | | | | \$71,496,621 | \$86,013,699 | \$91,724,352 |
| Use fuel tax | | | | 3,115,660 | 3,903,032 | 4,344,000 |
| Transfers from Motor Transportation License Tax Fund: | | | | | | |
| Motor vehicle transportation license tax | | | | 4,826,958 | 6,332,515 | 7,204,880 |
| Transfers from Motor Vehicle Fund: | | | | | | |
| Motor vehicle fees | | | | 5,051,399 | 26,002,853 | 24,593,636 |
| Caravan fees | | | | 172,000 | — | — |
| Totals, Apportionments | | | | \$84,662,638 | \$122,252,099 | \$127,866,868 |
| Totals, Revenues and Apportionments | | | | \$85,837,024 | \$122,800,701 | \$127,927,468 |
| Federal Aid Contributions: | | | | | | |
| For state highways | | | | \$18,160,716 | — | \$15,242,000 |
| For county secondary highways | | | | 3,877,884 | — | 4,595,138 |
| Totals, Federal Aid Contributions | | | | \$22,038,600 | — | \$19,837,138 |
| Miscellaneous Contributions (Trust Funds): | | | | | | |
| For state highways | | | | \$334,774 | — | — |
| For county highways | | | | 128,206 | — | — |
| Totals, Miscellaneous Contributions | | | | \$462,980 | — | — |
| TOTAL RECEIPTS, STATE HIGHWAY FUND | | | | \$108,338,604 | \$122,800,701 | \$147,764,606 |
| HIGHWAY USERS TAX FUND | | | | | | |
| Transfers of State Revenues (Collected by Other State Agencies): | | | | | | |
| From the Motor Vehicle Fuel Fund: | | | | | | |
| Motor vehicle fuel taxes | | | | \$66,061,470 | \$123,756,644 | \$132,020,271 |
| Use fuel taxes (diesel) | | | | 2,038,377 | 3,903,032 | 4,344,000 |
| Miscellaneous | | | | 1,061 | 179,343 | 103,330 |
| Totals, from Motor Vehicle Fuel Fund | | | | \$68,100,908 | \$127,839,019 | \$136,467,601 |
| From the Motor Vehicle Fund: Remaining share of registration, weight fees and other motor vehicle revenues after deducting expenditures for support of Department of Motor Vehicles and Department of California Highway Patrol | | | | 7,751,399 | 32,090,298 | 31,167,056 |
| From the Motor Vehicle Transportation Tax Fund: Net revenue from gross receipts tax on common and contract carriers after deducting costs of administration | | | | 4,826,958 | 6,332,515 | 7,204,880 |
| NET RECEIPTS HIGHWAY USERS TAX FUND | | | | \$80,679,265 | \$166,261,832 | \$174,839,537 |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | STATEMENT OF AVAILABLE RESOURCES | TOTALS | STATE HIGHWAYS | CITY STREETS OTHER THAN STATE HIGHWAYS | RESERVE FOR OTHER APPROPRIA- TIONS ^b | SUPERVISION OF OUTDOOR ADVERTISING |
|------|--|------------------------|----------------------|---|--|---|
| 1 | STATE HIGHWAY FUND | | | | | |
| 2 | | | | | | |
| 3 | Estimated Current Resources, July 1, | | | | | |
| 4 | 1949: | | | | | |
| 5 | Cash ----- | \$38,299,019 | | | | |
| 6 | Other current resources (net) ----- | 6,450,000 ^a | | | | |
| 7 | Federal Aid apportionments, uncol- | | | | | |
| 8 | lected ----- | 12,551,920 | | | | |
| 9 | | | | | | |
| 10 | | 57,300,939 | | | | |
| 11 | Less estimated contract obligations-- | 43,659,786 | | | | |
| 12 | | | | | | |
| 13 | Net Total Available Current Resources, July 1, 1949 | \$13,641,153 | | \$5,000,000 | \$8,634,400 | \$6,753 |
| 14 | State Funds ----- | \$12,441,153 | | | | |
| 15 | Federal Aid Funds ----- | 1,200,000 | | | | |
| 16 | Add: Revenues, Apportionments and | | | | | |
| 17 | Federal Contributions for 1949-50 | | | | | |
| 18 | Revenue: | | | | | |
| 19 | Franchise Tax, toll ferries ----- | 600 | \$600 | | | |
| 20 | Supervision of Outdoor Advertising | | | | | |
| 21 | fees ----- | 60,000 | \$60,600 | | | 60,000 |
| 22 | Apportionments of Revenues from | | | | | |
| 23 | Highway Users Tax Fund: | | | | | |
| 24 | Motor Vehicle fuel tax ----- | 91,724,352 | 73,388,203 | 18,336,149 | | |
| 25 | Motor Vehicle fees ----- | 24,593,636 | 24,593,636 | | | |
| 26 | Use fuel tax ----- | 4,344,000 | 4,344,000 | | | |
| 27 | Motor Vehicle transportation license | | | | | |
| 28 | tax ----- | 7,204,880 | 7,204,880 | | | |
| 29 | | | | | | |
| 30 | Totals, Revenues and Apportionments State | | | | | |
| 31 | Sources ----- | \$127,927,468 | \$109,531,319 | \$18,336,149 | | \$60,000 |
| 32 | Federal Aid Contributions: | | | | | |
| 33 | For State highways ----- | 15,242,000 | \$15,242,000 | | | |
| 34 | For County highways ----- | 4,595,138 | | | \$4,595,138 | |
| 35 | | | | | | |
| 36 | Totals, Federal Aid Contributions ----- | \$19,837,138 | \$15,242,000 | | \$4,595,138 | |
| 37 | | | | | | |
| 38 | TOTALS ----- | \$161,405,759 | \$124,773,319 | \$23,336,149 | \$13,229,538 | \$66,753 |
| 39 | Less: Proposed expenditures for 1949-50: | | | | | |
| 40 | State Operations: | | | | | |
| 41 | Administration ----- | \$4,274,600 | \$4,274,600 | | | |
| 42 | Maintenance ----- | 19,000,000 | 19,000,000 | | | |
| 43 | Highway planning ----- | 800,000 | 800,000 | | | |
| 44 | Operations, Maintenance and Insurance San | | | | | |
| 45 | Francisco-Oakland Bay Bridge ----- | 1,500,000 | 1,500,000 | | | |
| 46 | Supervision of Outdoor Advertising ----- | 59,945 | | | | \$59,945 |
| 47 | Claim of Secretary of Board of Control ----- | 4,820 | 4,820 | | | |
| 48 | Capital Outlay: | | | | | |
| 49 | Major construction and improvement ----- | 54,461,000 | 54,461,000 | | | |
| 50 | Minor improvement and betterment ----- | 1,150,000 | 1,150,000 | | | |
| 51 | Contingencies ----- | 4,139,399 | 4,139,399 | | | |
| 52 | Rights of Way ----- | 17,701,500 | 17,701,500 | | | |
| 53 | Preliminary engineering ----- | 4,500,000 | 4,500,000 | | | |
| 54 | Equipment ----- | 1,000,000 | 1,000,000 | | | |
| 55 | Buildings and plants ----- | 1,000,000 | 1,000,000 | | | |
| 56 | Local Assistance: | | | | | |
| 57 | Allocations to cities for city streets ----- | 20,836,149 | | \$20,836,149 | | |
| 58 | | | | | | |
| 59 | Subtotals, Expenditures of State Funds ----- | \$130,427,413 | \$109,531,319 | \$20,836,149 | | \$59,945 |
| 60 | Expenditures from Federal Aid Contributions: | | | | | |
| 61 | State highways—major construction and improve- | | | | | |
| 62 | ment ----- | \$15,242,000 | \$15,242,000 | | | |
| 63 | County highways ----- | 5,795,138 | | | \$5,795,138 | |
| 64 | | | | | | |
| 65 | Totals, Proposed Expenditures ----- | \$151,464,551 | \$124,773,319 | \$20,836,149 | \$5,795,138 | \$59,945 |
| 66 | | | | | | |
| 67 | Estimated Available Current Resources, July 1, 1950 | 9,941,208 | | \$2,500,000 | \$7,434,400 | \$6,808 |
| 68 | State Funds ----- | \$9,941,208 | | | | |
| 69 | Federal Aid Funds ----- | | | | | |
| 70 | | | | | | |
| 71 | ^a Includes revolving funds of \$2,500,000, court deposits of \$1,500,000, stores inventory of \$2,250,000, and Accounts Receivable of \$200,000. Does not include \$6,288,550 loan to Toll Bridge Authority, repayment of which will not commence until 1952. | | | | | |
| 72 | | | | | | |
| 73 | | | | | | |
| 74 | ^b Analysis of Reserves for Other Appropriations | | | | | |
| 75 | | | | | | |
| 76 | | | | | | |
| 77 | | | | | | |
| 78 | County Highways, Unexpended balance Federal Aid Funds--- | | | Estimated | Estimated | |
| 79 | Relocation of Highway Route 5 around Santa Clara Water | | | Balances | Balances | |
| 80 | District Reservoir, Chapter 19, Statutes 1947, 1st Ex. | | | July 1, 1949 | July 1, 1950 | |
| 81 | Session ----- | | | \$1,200,000 | | |
| 82 | Relocate Golden Gate Bridge Approaches, appropriation from | | | 2,475,000 | \$2,475,000 | |
| 83 | Bond Sinking Fund of 1943 (Chapter 1505, Statutes of | | | | | |
| 84 | 1945) ----- | | | 4,959,400 | 4,959,400 | |
| 85 | | | | | | |
| 86 | Totals, Reserves for Other Appropriations ----- | | | \$8,634,400 | \$7,434,400 | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|---------------|-------------------|---------------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | HIGHWAY USERS TAX FUND | | | | |
| 2 | | | | | |
| 3 | Estimated Unbudgeted Surplus, July 1----- | | \$2,516,763 | | \$62,166 |
| 4 | Add: Transfers from other funds: | | | | |
| 5 | Motor Vehicle Fuel Fund----- | \$127,839,019 | | \$136,467,601 | |
| 6 | Motor Vehicle Fund----- | 32,090,298 | | 31,167,056 | |
| 7 | Motor Vehicle Transportation Tax Fund----- | 6,332,515 | 166,261,832 | 7,204,880 | 174,839,537 |
| 8 | | | | | |
| 9 | Total----- | | \$168,778,595 | | \$174,901,703 |
| 10 | Less: Transfers to State Highway Fund: | | | | |
| 11 | Motor vehicle fuel tax (for state highways)----- | 68,825,458 | | 73,388,203 | |
| 12 | Motor vehicle fuel tax (for city streets)----- | 17,188,241 | | 18,336,149 | |
| 13 | Diesel fuel tax----- | 3,903,032 | | 4,344,000 | |
| 14 | Motor transportation tax----- | 6,332,515 | | 7,204,880 | |
| 15 | Motor vehicle registration and weight fees----- | 26,002,853 | | 24,593,636 | |
| 16 | | | | | |
| 17 | Total Transfers----- | | 122,252,099 | | 127,866,868 |
| 18 | | | | | |
| 19 | Net Total Receipts----- | | \$46,526,496 | | \$47,034,835 |
| 20 | Less: Proposed Expenditures and Apportionments: | | | | |
| 21 | State Controller: | | | | |
| 22 | Support----- | 102,267 | | 116,333 | |
| 23 | Contributions to State Employees' Retirement Fund----- | 5,891 | | 5,554 | |
| 24 | Apportionments to counties for county roads: | | | | |
| 25 | Registration and weight fees----- | 6,424,945 | | 6,573,420 | |
| 26 | Motor vehicle fuel tax----- | 39,931,227 | | 40,339,528 | |
| 27 | | | | | |
| 28 | Total Proposed Expenditures----- | | \$46,464,330 | | \$47,034,835 |
| 29 | | | | | |
| 30 | Estimated Unbudgeted Surplus, June 30----- | | \$62,166 | | Nil |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Public Works
DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND^a | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$286,184 | \$775,435 | \$893,049 | +\$117,614 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | EXPENDITURES FOR SUPPORT | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | APPROPRIATIONS AVAILABLE | | | | |
| 11 | | | | | |
| 12 | Budget Act appropriation | — | \$500,000 | \$893,049 | |
| 13 | Special appropriation, Chapter 1289, Statutes of 1947 | \$950,000 | — | — | |
| 14 | Prior year balance available | — | 663,816 | — | |
| 15 | | | | | |
| 16 | Total Available | \$950,000 | \$1,163,816 | \$893,049 | |
| 17 | Unexpended balance, estimated savings | — | —388,381 | — | |
| 18 | Balance available in subsequent year | —663,816 | — | — | |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES | \$286,184 | \$775,435 | \$893,049 | |
| 21 | | | | | |
| 22 | EXPENDITURES BY OBJECT | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | Salaries and Wages: | | | | |
| 26 | Positions now authorized | 14.7 108 142 | \$76,072 | \$492,035 | \$669,964 |
| 27 | Estimated salary savings | — —9.6 —6.2 | — | —20,000 | —25,000 |
| 28 | | | | | |
| 29 | Totals, Salaries and Wages | 14.7 98.4 135.8 | \$76,072 | \$472,035 | \$644,964 |
| 30 | Operating Expenses | | 176,098 | 288,400 | 224,585 |
| 31 | Equipment | | 34,014 | 15,000 | 23,500 |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES | | \$286,184 | \$775,435 | \$893,049 |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 38 | | | | | |
| 39 | SALARIES AND WAGES | | | | |
| 40 | Chief engineer | 0.4 1 1 | \$1,500-1,667 | \$18,417 | \$19,416 |
| 41 | Assistant chief engineer | — 1 1 | 1,333-1,500 | 4,000 | 16,250 |
| 42 | Design engineer, bridges | 0.5 1 1 | 1,250-1,417 | 15,417 | 16,416 |
| 43 | Design engineer, tunnels and subaqueous | | | | |
| 44 | structures | — 1 1 | 1,250-1,417 | 3,750 | 15,250 |
| 45 | Assistant to the chief engineer | 0.3 1 1 | 505-613 | 6,756 | 7,095 |
| 46 | Supervising engineer | 0.6 2 2 | 556-676 | 13,512 | 14,190 |
| 47 | Accounting officer, grade 2 | 0.3 — — | 310-376 | — | — |
| 48 | Accounting officer, grade 3 | — 1 1 | 376-458 | 4,350 | 4,569 |
| 49 | Senior account clerk | 0.4 2 2 | 220-268 | 4,655 | 6,429 |
| 50 | Accountant auditor, grade 1 | — 1 1 | 255-310 | 1,530 | 3,138 |
| 51 | Intermediate account clerk | — 3 3 | 180-220 | 3,360 | 6,780 |
| 52 | Secretary-stenographer | — 1 1 | 255-310 | 2,295 | 3,177 |
| 53 | Senior stenographer-clerk | 0.7 1 1 | 220-268 | 2,673 | 2,808 |
| 54 | Senior typist-clerk | 0.3 1 1 | 210-255 | 2,808 | 2,952 |
| 55 | Intermediate stenographer-clerk | 0.5 — 2 | 190-231 | — | 4,560 |
| 56 | Intermediate typist-clerk | — 1 1 | 180-220 | 1,080 | 2,160 |
| 57 | Telephone operator | 0.3 1 1 | 180-220 | 2,590 | 2,640 |
| 58 | Intermediate clerk | 0.4 1 1 | 180-220 | 2,370 | 2,490 |
| 59 | Temporary help | (0.2) (2.3) (2.1) | (470) | 5,500 | 5,000 |
| 60 | General engineering | 10 88 120 | (46,475) | 396,972 | 534,644 |
| 61 | | | | | |
| 62 | Totals, Positions Now Authorized | 14.7 108 142 | \$76,072 | \$492,035 | \$669,964 |
| 63 | Estimated salary savings | — —9.6 —6.2 | — | —20,000 | —25,000 |
| 64 | | | | | |
| 65 | Totals, Salaries and Wages | 14.7 98.4 135.8 | \$76,072 | \$472,035 | \$644,964 |

^a All amounts expended are to be repaid to the General Fund, together with interest at 1½% per annum, out of proceeds from the first sale of revenue bonds issued for construction of an additional highway crossing over San Francisco Bay.

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | |
| 3 | Executive ----- | | | | \$51 | \$250 | \$100 |
| 4 | Administrative engineering ----- | | | | - | 150 | 150 |
| 5 | General engineering ----- | | | | 7,373 | 5,000 | 15,000 |
| 6 | Engineering consultants ----- | | | | 31,443 | 77,000 | 70,000 |
| 7 | Office ----- | | | | 2,894 | 4,000 | 5,900 |
| 8 | Printing ----- | | | | 610 | 9,000 | 7,000 |
| 9 | Telephone and telegraph ----- | | | | 1,081 | 2,400 | 3,000 |
| 10 | Postage ----- | | | | 200 | 600 | 1,200 |
| 11 | Freight, cartage, and express ----- | | | | - | - | 235 |
| 12 | Traveling ----- | | | | 1,479 | 2,000 | 10,000 |
| 13 | Automobile—mileage ----- | | | | 1,237 | 5,000 | 6,000 |
| 14 | Automobile—operation ----- | | | | 342 | 2,500 | 1,500 |
| 15 | Rent—building space ----- | | | | 10,199 | 25,000 | 38,000 |
| 16 | Advertising ----- | | | | 269 | 500 | 3,000 |
| 17 | Contracts ----- | | | | 107,805 | 75,000 | - |
| 18 | Testing service ----- | | | | 6,962 | 25,000 | 2,500 |
| 19 | Blue prints ----- | | | | 4,006 | 6,000 | 30,000 |
| 20 | Contractual services—right of way appraisal, etc. ----- | | | | 147 | 24,000 | 10,000 |
| 21 | Boat rental and operation ----- | | | | - | - | 6,000 |
| 22 | Miscellaneous ----- | | | | - | 25,000 | 15,000 |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | Totals, Operating Expenses ----- | | | | \$176,098 | \$288,400 | \$224,585 |
| 26 | | | | | | | |
| 27 | EQUIPMENT | | | | | | |
| 28 | Office—additional ----- | | | | \$34,014 | \$15,000 | \$17,500 |
| 29 | Engineering—additional ----- | | | | - | - | 6,000 |
| 30 | | | | | | | |
| 31 | Totals, Equipment ----- | | | | \$34,014 | \$15,000 | \$23,500 |
| 32 | | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF WATER RESOURCES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | General Administration | \$221,100 | \$254,052 | \$241,953 | —\$12,099 |
| 6 | Review of Federal Reports | 55,314 | 40,579 | 54,038 | +13,459 |
| 7 | Federal-State Cooperative Activities | 83,464 | 99,197 | 108,523 | +9,326 |
| 8 | Sacramento-San Joaquin Water Supervision | 44,166 | 54,970 | 56,715 | +1,745 |
| 9 | Water Rights and Resources | 134,130 | 192,423 | 208,798 | +16,375 |
| 10 | Watermaster Service | 18,590 | 22,719 | 24,122 | +1,403 |
| 11 | Regulation of Safety of Dams | 54,903 | 66,131 | 68,528 | +2,397 |
| 12 | Flood Control Project Maintenance | 183,276 | 228,975 | 253,813 | +24,838 |
| 13 | Central Valleys Project | 36,967 | 72,389 | 63,610 | —8,779 |
| 14 | | | | | |
| 15 | Totals, Support | \$831,910 | \$1,031,435 | \$1,080,100 | +\$48,665 |
| 16 | Other Current Expenses: | | | | |
| 17 | Storm and flood damage rehabilitation | \$27,500 | — | — | — |
| 18 | Investigation of underground water supply—Salinas Valley | 1,750 | — | — | —\$1,750 |
| 19 | Yuba River debris control | 18,500 | 20,000 | \$15,000 | —5,000 |
| 20 | Snow survey shelter cabins and trail marking | 25,403 | 25,420 | — | —25,420 |
| 21 | Topographic mapping in cooperation with United States Gov- | | | | |
| 22 | ernment | 300,000 | 300,000 | 300,000 | — |
| 23 | Repair and restoration of ocean beach, City of Redondo Beach | — | 27,600 | — | —27,600 |
| 24 | Establishment of gauging station on Feather River | — | — | 2,000 | +2,000 |
| 25 | Hydrographic survey of Santa Margarita River | 2,436 | — | — | — |
| 26 | Hydrographic survey of San Dieguito River | 8,824 | 367 | — | —367 |
| 27 | Rio Farms vs. State of California | — | 3,033 | — | —3,033 |
| 28 | | | | | |
| 29 | Totals, Other Current Expenses | \$384,413 | \$378,170 | \$317,000 | —\$61,170 |
| 30 | | | | | |
| 31 | TOTAL EXPENDITURES | \$1,216,323 | \$1,409,605 | \$1,397,100 | —\$12,505 |
| 32 | | | | | |
| 33 | REVENUES | | | | |
| 34 | Licenses and Fees | \$66,090 | \$67,110 | \$66,610 | —\$500 |
| 35 | | | | | |
| 36 | WATERMASTER SERVICE FUND | | | | |
| 37 | | | | | |
| 38 | EXPENDITURES | | | | |
| 39 | Support, Watermaster Service | \$16,928 | \$20,368 | \$21,637 | +1,269 |
| 40 | Contributions to State Employees' Retirement Fund | 1,662 | 2,351 | 2,485 | +134 |
| 41 | | | | | |
| 42 | TOTAL EXPENDITURES | \$18,590 | \$22,719 | \$24,122 | +1,403 |
| 43 | | | | | |
| 44 | REVENUES | | | | |
| 45 | Assessments and Penalties | \$19,984 | \$22,719 | \$24,122 | +1,403 |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | FLOOD CONTROL FUND OF 1946 | | | | |
| 50 | | | | | |
| 51 | EXPENDITURES | | | | |
| 52 | Current Expenses: | | | | |
| 53 | Survey of Flood Control Projects, Mountainous Areas | \$84,810 | \$120,500 | \$22,302 | —\$98,198 |
| 54 | | | | | |
| 55 | | | | | |
| 56 | FISH AND GAME PRESERVATION FUND | | | | |
| 57 | | | | | |
| 58 | EXPENDITURES | | | | |
| 59 | Current Expenses: | | | | |
| 60 | Repair, Restoration and Maintenance of Jenner Jetty | \$37,500 | — | — | — |
| 61 | | | | | |
| 62 | | | | | |
| 63 | STATE BEACH FUND | | | | |
| 64 | | | | | |
| 65 | EXPENDITURES | | | | |
| 66 | Current Expenses: | | | | |
| 67 | Repair, Restoration and Maintenance of Jenner Jetty | \$37,500 | — | — | — |
| 68 | | | | | |
| 69 | | | | | |
| 70 | GRAND TOTALS, ALL FUNDS | | | | |
| 71 | | | | | |
| 72 | EXPENDITURES | \$1,394,723 | \$1,552,824 | \$1,443,524 | —\$109,300 |
| 73 | REVENUES | \$86,074 | \$89,829 | \$90,732 | + \$903 |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 2 | General Fund: | | | | | | | |
| 3 | Budget Act appropriation | | | | \$840,710 | \$1,008,416 | \$1,080,100 | |
| 4 | Allocations from Emergency Fund | | | | 9,310 | 11,348 | — | |
| 5 | Allocations from Salary Increase Fund | | | | 67,279 | 13,167 | — | |
| 6 | | | | | | | | |
| 7 | Total Available | | | | \$917,299 | \$1,032,931 | \$1,080,100 | |
| 8 | Unexpended balance, estimated savings | | | | —85,389 | —1,496 | — | |
| 9 | | | | | | | | |
| 10 | Total Expenditures, General Fund | | | | \$831,910 | \$1,031,435 | \$1,080,100 | |
| 11 | Watermaster Service Fund: | | | | | | | |
| 12 | Budget Act appropriation | | | | \$17,820 | \$20,439 | \$21,637 | |
| 13 | Unexpended balance, estimated savings | | | | —892 | —71 | — | |
| 14 | | | | | | | | |
| 15 | Total Expenditures, Watermaster Service Fund | | | | \$16,928 | \$20,368 | \$21,637 | |
| 16 | | | | | | | | |
| 17 | TOTAL EXPENDITURES | | | | \$848,838 | \$1,051,803 | \$1,101,737 | |
| 18 | | | | | | | | |
| 19 | EXPENDITURES BY OBJECT | | | | | | | |
| 20 | | | | | | | | |
| 21 | Salaries and Wages: | | | | | | | |
| 22 | Positions now authorized | 127.9 | 165.5 | 163 | \$559,934 | \$714,697 | \$722,922 | + \$8,225 |
| 23 | Proposed new positions | — | — | 5.3 | — | — | 27,937 | +27,937 |
| 24 | Estimated salary savings | — | —9.8 | —5.8 | — | —33,500 | —16,800 | a —16,700 |
| 25 | | | | | | | | |
| 26 | Totals, Salaries and Wages | 127.9 | 155.7 | 162.5 | \$559,934 | \$681,197 | \$734,059 | + \$52,862 |
| 27 | Operating Expenses | | | | 231,214 | 289,203 | 317,412 | +28,209 |
| 28 | Equipment | | | | 58,690 | 82,903 | 51,766 | —31,137 |
| 29 | | | | | | | | |
| 30 | TOTALS | | | | \$849,838 | \$1,053,303 | \$1,103,237 | + \$49,934 |
| 31 | Reimbursements: | | | | | | | |
| 32 | Cooperative snow surveys | | | | —1,000 | —1,500 | —1,500 | — |
| 33 | | | | | | | | |
| 34 | NET TOTAL EXPENDITURES | | | | \$848,838 | \$1,051,803 | \$1,101,737 | + \$49,934 |
| 35 | | | | | | | | |
| 36 | General Fund | | | | 831,910 | 1,031,435 | 1,080,100 | +48,665 |
| 37 | Watermaster Service Fund | | | | 16,928 | 20,368 | 21,637 | +1,269 |
| 38 | | | | | | | | a Add |
| 39 | | | | | | | | |
| 40 | General Administration | | | | | | | |
| 41 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 42 | State engineer | 1 | 1 | 1 | \$821-1,000 | \$12,000 | \$12,000 | |
| 43 | Assistant state engineer | 1 | 1 | 1 | 745-905 | 10,860 | 10,860 | |
| 44 | Principal hydraulic engineer | 0.4 | 0.5 | 0.5 | 676-821 | 4,526 | 4,750 | |
| 45 | Senior hydraulic engineer | 1.6 | 1 | 1 | 458-556 | 6,672 | 6,672 | |
| 46 | Topographic engineer | 0.1 | — | — | 458-556 | — | — | |
| 47 | Associate hydraulic engineer | 0.3 | — | — | 415-505 | — | — | |
| 48 | Assistant economist | 0.7 | 1 | 0.5 | 295-358 | 3,948 | 2,071 | |
| 49 | Senior delineator | 0.1 | — | 0.1 | 325-395 | — | 474 | |
| 50 | Principal attorney | 1 | 1 | 1 | 676-821 | 9,852 | 9,852 | |
| 51 | Associate attorney | 0.3 | 0.5 | 1 | 556-676 | 4,056 | 8,112 | |
| 52 | Assistant attorney | 0.1 | 1 | 1 | 481-584 | 5,796 | 6,085 | |
| 53 | Administrative assistant | 0.3 | 1 | 1 | 505-613 | 6,135 | 6,438 | |
| 54 | Administrative assistant, grade 1 | 0.4 | 1 | 1 | 295-358 | 3,570 | 3,750 | |
| 55 | Storekeeper, grade 1 | 0.5 | 1 | 1 | 220-268 | 3,125 | 3,281 | |
| 56 | Supervising clerk, grade 2 | 2 | 2 | 2 | 281-341 | 8,184 | 8,184 | |
| 57 | Supervising file clerk, grade 1 | 0.5 | 1 | 1 | 255-310 | 3,333 | 3,498 | |
| 58 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 59 | Senior clerk | — | — | 1 | 210-255 | — | 3,060 | |
| 60 | Senior typist-clerk | — | 1 | 1 | 210-255 | 2,808 | 2,952 | |
| 61 | Senior file clerk | 0.1 | — | 1 | 210-255 | — | 3,048 | |
| 62 | Intermediate account clerk | 1.2 | — | — | 180-220 | — | — | |
| 63 | Intermediate clerk | 3.6 | 3 | 3 | 180-220 | 7,020 | 7,380 | |
| 64 | Intermediate file clerk | 1.3 | 2 | 3 | 180-220 | 4,430 | 4,670 | |
| 65 | Junior clerk | 3.2 | 3 | 3 | 160-190 | 5,940 | 6,290 | |
| 66 | Senior stenographer-clerk | 0.7 | 1 | 1 | 220-268 | 2,728 | 2,868 | |
| 67 | Senior legal stenographer | 0.5 | 0.5 | 0.5 | 220-268 | 1,608 | 1,608 | |
| 68 | Intermediate stenographer-clerk | 3.9 | 6 | 6 | 190-231 | 15,848 | 16,068 | |
| 69 | Intermediate typist-clerk | 1.9 | 5 | 4 | 180-220 | 11,880 | 12,360 | |
| 70 | Junior stenographer-clerk | — | 1 | 1 | 160-190 | 1,920 | 2,020 | |
| 71 | Junior typist-clerk | 0.4 | 2 | 2 | 160-190 | 3,910 | 4,130 | |
| 72 | Overtime | — | (0.3) | (0.3) | (502) | 700 | 770 | |
| 73 | Temporary and intermittent help | (0.5) | (0.7) | (0.8) | (1,058) | 1,703 | 1,755 | |
| 74 | | | | | | | | |
| 75 | Totals, Positions Now Authorized | 28.1 | 38.5 | 40.6 | \$119,448 | \$145,768 | \$158,222 | |
| 76 | Proposed New Positions: | | | | | | | |
| 77 | Junior counsel | — | — | 1 | 295-358 | — | 3,540 | |
| 78 | Storekeeper, grade 2 (reclassification of | | | | | | | |
| 79 | one storekeeper, grade 1) | — | — | — | 255-310 | — | 130 | |
| 80 | Estimated salary savings | — | —1.8 | —1.5 | — | —5,000 | —4,000 | |
| 81 | | | | | | | | |
| 82 | Totals, Salaries and Wages | 28.1 | 36.7 | 40.1 | \$119,448 | \$140,768 | \$157,892 | |
| 83 | | | | | | | | |

NOTE: The duties of many positions of this division are chargeable to two or more functions. Therefore the positions have been counted to the nearest tenth of full time and full year employment chargeable to each function. The number of individuals employed in each function have not been indicated because of the large number of duplications.

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Federal-State Cooperative Activities | | | | | | |
| 2 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 3 | Topographic engineer | 0.7 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 4 | Intermediate stenographer-clerk | 0.1 | - | - | 190-231 | - | - |
| 5 | Totals, Salaries and Wages | 0.8 | 1 | 1 | \$5,255 | \$6,672 | \$6,672 |
| 6 | OPERATING EXPENSES | | | | | | |
| 7 | Office | | | | \$115 | \$250 | \$250 |
| 8 | Printing | | | | 44 | - | 50 |
| 9 | Telegraph and telephone | | | | 20 | 25 | 25 |
| 10 | Traveling | | | | 452 | 500 | 500 |
| 11 | Blueprints and reproductions | | | | 18 | 25 | 25 |
| 12 | Stream gaging in cooperation with U. S. Geological Survey | | | | 70,149 | 84,200 | 93,476 |
| 13 | Irrigation investigations in cooperation with U. S. Soil Conserva- tion Service | | | | 7,393 | 7,500 | 7,500 |
| 14 | Blueprints and reproductions | | | | 18 | 25 | 25 |
| 15 | Totals, Operating Expenses | | | | \$78,209 | \$92,525 | \$101,851 |
| 16 | Totals, Federal-State Cooperative Activities | | | | \$83,464 | \$99,197 | \$108,523 |
| 17 | Sacramento-San Joaquin Water Supervision | | | | | | |
| 18 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 19 | Senior hydraulic engineer | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 20 | Associate hydraulic engineer | 2 | 1 | 1 | 415-505 | 5,772 | 6,060 |
| 21 | Assistant hydraulic engineer | 1 | 2 | 2 | 311-415 | 9,106 | 9,312 |
| 22 | Junior civil engineer | 1 | 1 | 1 | 281-341 | 3,720 | 3,720 |
| 23 | Senior delineator | 0.1 | 0.1 | - | 325-395 | 474 | - |
| 24 | Senior engineering aid | - | 1 | 1 | 243-295 | 2,916 | 3,060 |
| 25 | Junior engineering aid | 1.4 | 2 | 2 | 200-243 | 4,800 | 5,020 |
| 26 | Under engineering aid | - | 1 | 1 | 180-220 | 2,280 | 2,400 |
| 27 | Hydrographic aid | - | 1 | 1 | - | 2,916 | 3,060 |
| 28 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | - |
| 29 | Intermediate clerk | 0.2 | - | - | 180-220 | - | - |
| 30 | Sub-foreman, flood control construction and maintenance | 0.9 | 1 | 1 | 255-310 | 3,512 | 3,690 |
| 31 | Temporary and intermittent help | (0.1) | (-) | (0.5) | (124) | - | 1,140 |
| 32 | Total Positions Now Authorized | 8.6 | 12.1 | 12 | \$37,778 | \$45,228 | \$44,134 |
| 33 | Proposed New Positions: | | | | | | |
| 34 | Supervising hydraulic engineer (reclassi- fication of one senior hydraulic engi- neer) | - | - | - | 556-676 | - | 336 |
| 35 | Senior hydraulic engineer (reclassifica- tion of one associate hydraulic engi- neer) | - | - | - | 458-556 | - | 516 |
| 36 | Hydrographer (reclassification of one assistant hydraulic engineer) | - | - | - | 376-458 | - | 192 |
| 37 | Assistant hydrographer (reclassification of one assistant hydraulic engineer, one junior civil engineer, and one subforeman, flood control construc- tion and maintenance) | - | - | - | 310-376 | - | 300 |
| 38 | Hydrographic aid (reclassification of one senior engineering aid and two junior engineering aides) | - | - | - | 243-295 | - | 792 |
| 39 | Estimated salary savings | - | -0.5 | -0.3 | - | -1,500 | -1,000 |
| 40 | Totals, Salaries and Wages | 8.6 | 11.6 | 11.7 | \$37,778 | \$43,728 | \$45,270 |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Office | | | | \$74 | \$100 | \$100 |
| 43 | Printing | | | | 700 | 950 | 950 |
| 44 | Telephone and telegraph | | | | 189 | 200 | 200 |
| 45 | Postage | | | | 220 | 300 | 300 |
| 46 | Traveling | | | | 5,005 | 7,120 | 7,500 |
| 47 | Automobile operation | | | | 42 | - | - |
| 48 | Field | | | | 577 | - | - |
| 49 | Salinity sampling | | | | 800 | 900 | 1,470 |
| 50 | Miscellaneous | | | | 313 | 350 | 350 |
| 51 | Blueprints and reproductions | | | | 42 | 50 | 50 |
| 52 | Totals, Operating Expense | | | | \$7,962 | \$9,970 | \$10,920 |
| 53 | Reimbursement for sampling service rendered U. S. Bureau of Reclamation | | | | -1,765 | -1,800 | -1,920 |
| 54 | Net Totals, Operating Expenses | | | | \$6,197 | \$8,170 | \$9,000 |

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Sacramento-San Joaquin Water | | | | | | |
| 2 | Supervision—Continued | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Engineering—replacement | | | | \$26 | — | — |
| 5 | Engineering—additional | | | | 165 | \$3,072 | \$2,445 |
| 6 | Totals, Equipment | | | | \$191 | \$3,072 | \$2,445 |
| 7 | Totals, Sacramento-San Joaquin Water Supervision | | | | \$44,166 | \$54,970 | \$56,715 |
| 8 | Water Rights and Resources | | | | | | |
| 9 | SALARIES AND WAGES | | | | | | |
| 10 | | | | | SALARY RANGE | | |
| 11 | Principal hydraulic engineer | 1 | 1 | 1 | \$676-821 | \$9,051 | \$9,501 |
| 12 | Supervising hydraulic engineer | 3 | 3 | 3 | 556-676 | 22,856 | 24,004 |
| 13 | Senior hydraulic engineer | 2.5 | 3.8 | 2.8 | 458-556 | 24,741 | 18,369 |
| 14 | Associate hydraulic engineer | 3 | 3.4 | 3.4 | 415-505 | 19,909 | 20,299 |
| 15 | Assistant hydraulic engineer | 7.1 | 7.3 | 7.5 | 341-415 | 33,453 | 35,392 |
| 16 | Assistant civil engineer | 1.6 | 4.4 | 4.5 | 341-415 | 18,467 | 19,837 |
| 17 | Assistant geologist | 0.2 | 1.7 | 1 | 341-415 | 7,378 | 4,702 |
| 18 | Junior civil engineer | 0.1 | 3 | 2 | 281-341 | 11,160 | 7,440 |
| 19 | Junior geologist | 0.2 | — | — | 281-341 | — | — |
| 20 | Junior chemist | 0.3 | 1.5 | 2 | 268-325 | 4,863 | 6,815 |
| 21 | Senior delineator | 0.5 | 1.1 | 1 | 325-395 | 5,214 | 4,740 |
| 22 | Senior engineering aid | 0.3 | — | — | 243-295 | — | — |
| 23 | Junior engineering aid | 0.1 | — | — | 200-243 | — | — |
| 24 | Under engineering aid | 0.1 | — | — | 180-220 | — | — |
| 25 | Senior file clerk | 1 | 1 | — | 210-255 | 2,904 | — |
| 26 | Intermediate clerk | 0.5 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 27 | Intermediate file clerk | 0.1 | — | — | 180-220 | — | — |
| 28 | Senior stenographer-clerk | 0.7 | 0.9 | 0.9 | 220-268 | 2,836 | 2,976 |
| 29 | Intermediate stenographer-clerk | 0.1 | 1 | 1 | 190-231 | 2,750 | 2,892 |
| 30 | Intermediate typist-clerk | 0.7 | 1 | 1 | 180-220 | 2,260 | 2,380 |
| 31 | Snow gauger, leadman | (0.4) | (0.7) | (0.6) | (1,364) | 2,246 | 1,459 |
| 32 | Snow gauger, helper | (0.3) | (1.2) | (1.2) | (966) | 3,018 | 3,320 |
| 33 | Intermittent help—engineering | — | (0.3) | (2.9) | (—) | 930 | 7,199 |
| 34 | Totals, Positions Now Authorized | 23.1 | 35.1 | 32.1 | \$120,160 | \$176,676 | \$173,965 |
| 35 | Proposed New Positions: | | | | | | |
| 36 | Assistant hydraulic engineer | — | — | 0.7 | 341-415 | — | 2,865 |
| 37 | Assistant civil engineer | — | — | 2.3 | 341-415 | — | 10,318 |
| 38 | Estimated salary savings | — | —3.0 | —1.0 | — | —9,000 | —3,000 |
| 39 | Totals, Salaries and Wages | 23.1 | 32.1 | 34.1 | \$120,160 | \$167,676 | \$184,148 |
| 40 | OPERATING EXPENSES | | | | | | |
| 41 | Office | | | | \$1,245 | \$1,500 | \$1,500 |
| 42 | Printing | | | | 262 | 550 | 3,256 |
| 43 | Telephone and telegraph | | | | 989 | 1,187 | 1,236 |
| 44 | Postage | | | | 404 | 430 | 515 |
| 45 | Freight, cartage, and express | | | | 174 | 175 | 180 |
| 46 | Traveling | | | | 5,437 | 6,550 | 10,800 |
| 47 | Automobile operation | | | | 335 | 300 | 300 |
| 48 | Rent—building space | | | | 34 | — | — |
| 49 | Rent—equipment | | | | 1,153 | 1,200 | 1,200 |
| 50 | Blueprints and reproductions | | | | 467 | 500 | 500 |
| 51 | Subscriptions and bulletins | | | | 25 | 25 | 25 |
| 52 | Field | | | | 2,188 | 2,200 | 2,500 |
| 53 | Federal cooperative services—snow surveys | | | | — | 840 | 650 |
| 54 | Laboratory | | | | — | 200 | 300 |
| 55 | Miscellaneous | | | | 49 | 100 | 100 |
| 56 | Totals, Operating Expenses | | | | \$12,762 | \$15,757 | \$23,062 |
| 57 | EQUIPMENT | | | | | | |
| 58 | Office—replacement | | | | \$184 | \$116 | — |
| 59 | Office—additional | | | | 1,750 | 4,049 | \$200 |
| 60 | Engineering—replacement | | | | 115 | 4,214 | 1,715 |
| 61 | Engineering—additional | | | | 159 | 2,111 | 200 |
| 62 | Laboratory—additional | | | | — | — | 973 |
| 63 | Totals, Equipment | | | | \$2,208 | \$10,490 | \$3,088 |
| 64 | Totals, Water Rights and Resources | | | | \$135,130 | \$193,923 | \$210,298 |
| 65 | Cooperative snow surveys | | | | —1,000 | —1,500 | —1,500 |
| 66 | NET TOTALS, WATER RIGHTS AND RESOURCES | | | | \$134,130 | \$192,423 | \$208,798 |

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Watermaster Service | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 4 | Senior hydraulic engineer----- | 0.2 | 0.2 | 0.2 | \$458-556 | \$1,335 | \$1,335 |
| 5 | Associate hydraulic engineer----- | 1 | 0.6 | 0.6 | 415-505 | 3,026 | 3,179 |
| 6 | Assistant geologist----- | - | 0.3 | - | 341-415 | 1,343 | - |
| 7 | Assistant hydraulic engineer----- | 2.0 | 2.7 | 2.5 | 341-415 | 12,360 | 11,870 |
| 8 | Assistant civil engineer----- | 1.5 | 2.6 | 2.5 | 341-415 | 11,010 | 11,117 |
| 9 | Junior civil engineer----- | 0.8 | - | 0.6 | 281-341 | - | - |
| 10 | Senior delineator----- | 0.1 | - | - | 325-395 | - | - |
| 11 | Senior engineering aid----- | 0.2 | - | - | 243-295 | - | - |
| 12 | Hydrographic aid----- | 0.2 | - | - | 243-295 | - | - |
| 13 | Intermediate clerk----- | 0.1 | - | - | 180-220 | - | - |
| 14 | Senior stenographer-clerk----- | 0.1 | 0.1 | 0.1 | 220-268 | 315 | 331 |
| 15 | Temporary and intermittent help----- | (0.1) | - | (0.5) | (172) | - | 1,860 |
| 16 | | | | | | | |
| 17 | Totals, Positions Now Authorized----- | 6.2 | 6.5 | 6.5 | \$23,073 | \$29,389 | \$29,692 |
| 18 | Proposed New Positions: | | | | | | |
| 19 | Assistant hydraulic engineer----- | - | - | 0.3 | - | - | 1,364 |
| 20 | | | | | | | |
| 21 | Totals, Salaries and Wages----- | 6.2 | 6.5 | 6.8 | \$23,073 | \$29,389 | \$31,056 |
| 22 | | | | | | | |
| 23 | OPERATING EXPENSES | | | | | | |
| 24 | Printing----- | | | | \$47 | \$125 | \$75 |
| 25 | Telephone and telegraph----- | | | | 32 | 38 | 40 |
| 26 | Postage----- | | | | 52 | 60 | 60 |
| 27 | Traveling----- | | | | 5,579 | 6,500 | 7,000 |
| 28 | Automobile mileage----- | | | | 5,741 | 6,000 | 6,250 |
| 29 | Pro rata general fiscal administration----- | | | | 442 | 475 | 553 |
| 30 | Blueprints and reproductions----- | | | | 20 | 25 | 25 |
| 31 | Field----- | | | | 267 | 275 | 300 |
| 32 | Miscellaneous----- | | | | 265 | 200 | 200 |
| 33 | | | | | | | |
| 34 | Totals, Operating Expenses----- | | | | \$12,445 | \$13,698 | \$14,503 |
| 35 | | | | | | | |
| 36 | EQUIPMENT | | | | | | |
| 37 | Engineering—additional----- | | | | - | - | \$200 |
| 38 | | | | | | | |
| 39 | Total Equipment----- | | | | - | - | \$200 |
| 40 | | | | | | | |
| 41 | Totals, Watermaster Service----- | | | | \$35,518 | \$43,087 | \$45,759 |
| 42 | General Fund----- | | | | 18,590 | 22,719 | 24,122 |
| 43 | Watermaster Service Fund----- | | | | 16,928 | 20,368 | 21,637 |
| 44 | | | | | | | |
| 45 | Regulation of Safety of Dams | | | | | | |
| 46 | | | | | | | |
| 47 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 48 | Principal hydraulic engineer----- | 0.3 | 1 | 1 | \$676-821 | \$8,625 | \$9,051 |
| 49 | Supervising engineer, design and construc- tion dams----- | 0.7 | - | - | 556-676 | - | - |
| 50 | Senior engineer, design and construction dams----- | 5 | 5 | 5 | 458-556 | 31,442 | 32,311 |
| 51 | Senior geologist----- | - | 0.5 | 0.5 | 458-556 | 2,828 | 2,970 |
| 52 | Assistant hydraulic engineer----- | 0.1 | - | - | 341-415 | - | - |
| 53 | Assistant civil engineer----- | 1 | 3 | 3 | 341-415 | 12,810 | 13,453 |
| 54 | Assistant geologist----- | 0.1 | - | - | 341-415 | - | - |
| 55 | Senior delineator----- | 0.1 | 0.2 | 0.1 | 325-395 | 948 | 474 |
| 56 | Intermediate file clerk----- | 0.1 | - | - | 180-220 | - | - |
| 57 | Senior stenographer-clerk----- | 1.1 | 1 | 1 | 220-268 | 2,928 | 3,073 |
| 58 | Senior typist-clerk----- | 0.1 | - | - | 180-220 | - | - |
| 59 | Consultant (Intermittent)----- | (-) | (-) | (-) | (-) | 1,000 | - |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | Totals, Positions Now Authorized----- | 8.6 | 10.7 | 10.6 | \$49,297 | \$60,581 | \$61,332 |
| 63 | Proposed New Positions: | | | | | | |
| 64 | Supervising engineer, design and con- struction of dams (reclassification of one senior engineer, design and con- struction of dams)----- | - | - | - | 556-676 | - | 336 |
| 65 | Associate civil engineer (reclassification of one assistant civil engineer)----- | - | - | - | 415-505 | - | 240 |
| 66 | Estimated salary savings----- | - | -0.4 | -0.2 | - | -1,000 | -600 |
| 67 | | | | | | | |
| 68 | Totals, Salaries and Wages----- | 8.6 | 10.3 | 10.4 | \$49,297 | \$59,581 | \$61,308 |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | OPERATING EXPENSES | | | | | | |
| 72 | Office----- | | | | \$77 | \$100 | \$100 |
| 73 | Printing----- | | | | 187 | 200 | 500 |
| 74 | Telephone and telegraph----- | | | | 444 | 532 | 555 |
| 75 | Postage----- | | | | 11 | 15 | 15 |
| 76 | Traveling----- | | | | 4,543 | 5,000 | 5,500 |
| 77 | Auto operation----- | | | | 137 | 50 | 50 |
| 78 | Blueprints and reproductions----- | | | | 133 | 150 | 150 |
| 79 | Field----- | | | | 74 | 100 | 100 |
| 80 | | | | | | | |
| 81 | Total Operating Expenses----- | | | | \$5,606 | \$6,147 | \$6,970 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Regulation of Safety of Dams—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Office—additional | | | | — | \$129 | \$100 |
| 4 | Engineering—additional | | | | — | 274 | 150 |
| 5 | | | | | | | |
| 6 | Total Equipment | | | | — | \$403 | \$250 |
| 7 | | | | | | | |
| 8 | Totals, Regulation of Safety of Dams | | | | \$54,903 | \$66,131 | \$68,528 |
| 9 | | | | | | | |
| 10 | Flood Control Project Maintenance | | | | | | |
| 11 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 12 | | | | | | | |
| 13 | Principal hydraulic engineer | 1 | 1 | 1 | \$676-821 | \$8,940 | \$9,384 |
| 14 | Senior hydraulic engineer | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 |
| 15 | Associate hydraulic engineer | 0.5 | — | 0.7 | 415-505 | — | 4,242 |
| 16 | Associate civil engineer | 0.7 | 1 | 1 | 415-505 | 5,169 | 5,430 |
| 17 | Assistant hydraulic engineer | 1 | 1 | 1 | 341-415 | 4,512 | 4,740 |
| 18 | Assistant civil engineer | 0.4 | — | — | 341-415 | — | — |
| 19 | Junior civil engineer | 0.9 | — | — | 281-341 | — | — |
| 20 | Senior delineator | 0.1 | 0.2 | 0.2 | 325-395 | 948 | 948 |
| 21 | Senior engineering aid | — | 1 | 1 | 243-295 | 2,916 | 3,048 |
| 22 | Associate attorney | 0.1 | — | — | 556-676 | — | — |
| 23 | Intermediate stenographer-clerk | 0.9 | 1 | 1 | 190-231 | 2,280 | 2,390 |
| 24 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,520 | 2,640 |
| 25 | Flood control construction superintendent | 1.7 | 2 | 2 | 395-481 | 10,600 | 11,133 |
| 26 | Flood control construction foreman | 1 | 2 | 2 | 325-395 | 8,145 | 8,550 |
| 27 | Subforeman, flood control construction and maintenance | 9.4 | 8 | 8 | 255-310 | 29,760 | 29,760 |
| 28 | Flood control, construction and maintenance man | 5.7 | 7 | 7 | 200-255 | 20,516 | 20,930 |
| 29 | Levee patrol and maintenance man | 10.9 | 13 | 13 | 180-220 | 31,200 | 32,200 |
| 30 | Laborer | 0.1 | — | — | (429) | — | — |
| 31 | Watchman | 0.1 | — | — | (153) | — | — |
| 32 | Temporary and intermittent help | (0.3) | (—) | (—) | (928) | — | — |
| 33 | | | | | | | |
| 34 | Totals, Positions Now Authorized | 36.5 | 39.2 | 39.9 | \$119,700 | \$134,178 | \$142,067 |
| 35 | Estimated salary savings | — | —1.4 | —1.5 | — | —5,000 | —3,200 |
| 36 | | | | | | | |
| 37 | Totals, Salaries and Wages | 36.5 | 37.8 | 38.4 | \$119,700 | \$129,178 | \$138,867 |
| 38 | | | | | | | |
| 39 | OPERATING EXPENSES | | | | | | |
| 40 | Office | | | | \$359 | \$400 | \$400 |
| 41 | Engineering | | | | 507 | 600 | 650 |
| 42 | Printing | | | | 187 | 300 | 300 |
| 43 | Telephone and telegraph | | | | 653 | 784 | 816 |
| 44 | Postage | | | | 121 | 150 | 150 |
| 45 | Traveling | | | | 2,189 | 2,500 | 2,500 |
| 46 | Truck operation | | | | 5,379 | 6,550 | 6,850 |
| 47 | Heavy automotive equipment operation | | | | 2,123 | 3,450 | 3,700 |
| 48 | Light, heat, and power | | | | 6,431 | 10,210 | 10,210 |
| 49 | Rent—equipment | | | | 23 | 250 | 250 |
| 50 | Maintenance of equipment | | | | 7,797 | 8,000 | 8,500 |
| 51 | Contracts—construction and maintenance | | | | 1,224 | 1,500 | 1,500 |
| 52 | Construction and maintenance materials | | | | 29,587 | 43,570 | 44,070 |
| 53 | Blueprints and reproductions | | | | 44 | 100 | 100 |
| 54 | Preparation of rights of way for levee repairs | | | | — | 14,000 | 14,000 |
| 55 | Reimbursement for equipment rental | | | | —247 | —5,290 | —3,000 |
| 56 | | | | | | | |
| 57 | Totals, Operating Expenses | | | | \$56,377 | \$87,074 | \$90,996 |
| 58 | | | | | | | |
| 59 | EQUIPMENT | | | | | | |
| 60 | Engineering | | | | — | \$1,200 | \$1,200 |
| 61 | Maintenance and construction—replacement | | | | \$2,505 | 400 | 500 |
| 62 | Maintenance and construction—additional | | | | 4,694 | 4,213 | 17,700 |
| 63 | Automotive—replacement | | | | — | 6,910 | 4,550 |
| 64 | | | | | | | |
| 65 | Totals, Equipment | | | | \$7,199 | \$12,723 | \$23,950 |
| 66 | | | | | | | |
| 67 | Totals, Flood Control Project Maintenance | | | | \$183,276 | \$228,975 | \$253,813 |
| 68 | | | | | | | |
| 69 | Central Valleys Project | | | | | | |
| 70 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 71 | | | | | | | |
| 72 | Principal hydraulic engineer | 0.1 | 0.3 | 0.3 | \$676-821 | \$2,715 | \$2,851 |
| 73 | Supervising electrical utilities engineer | 1 | 1 | 0.3 | 556-676 | 8,112 | 2,434 |
| 74 | Senior hydraulic engineer | 1 | 1.5 | 1.5 | 458-556 | 10,008 | 10,008 |
| 75 | Associate hydraulic engineer | — | 0.7 | — | 415-505 | 4,242 | — |
| 76 | Assistant hydraulic engineer | — | 2 | 2 | 341-415 | 8,938 | 9,389 |
| 77 | Assistant geologist | 0.1 | — | — | 341-415 | — | — |
| 78 | Junior civil engineer | 0.1 | 2 | 3 | 281-341 | 7,440 | 11,160 |
| 79 | Junior electrical engineer | 0.1 | — | — | 281-341 | — | — |
| 80 | Senior delineator | 0.3 | 0.5 | 0.5 | 325-395 | 2,370 | 2,370 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Central Valleys Project—Continued | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Senior engineering aid | 1.1 | 1 | 1 | \$243-295 | \$3,540 | \$3,540 |
| 5 | Attorney and special representative | (0.2) | (0.2) | (0.2) | 500 per mo. | 6,000 | 6,000 |
| 6 | Associate attorney | 0.6 | 1.5 | — | 556-676 | 11,122 | — |
| 7 | Secretary-stenographer | 0.4 | 1 | 1 | 255-310 | 3,526 | 3,705 |
| 8 | Intermediate account clerk | 0.1 | — | — | 180-220 | — | — |
| 9 | Intermediate file clerk | 0.1 | — | — | 180-220 | — | — |
| 10 | Junior clerk | 0.5 | — | — | 160-190 | — | — |
| 11 | Senior legal stenographer | 0.3 | 0.5 | .5 | 220-268 | 1,608 | 1,608 |
| 12 | Intermediate stenographer-clerk | 0.1 | — | — | 190-231 | — | — |
| 13 | Intermittent help—clerical | (0.1) | (0.1) | (0.1) | (89) | 200 | 200 |
| 14 | | | | | | | |
| 15 | Total Positions Now Authorized | 5.9 | 12 | 10.1 | \$33,162 | \$69,821 | \$53,265 |
| 16 | Proposed New Positions: | | | | | | |
| 17 | Associate attorney | — | — | 1 | 556-676 | — | 7,008 |
| 18 | Estimated salary savings | — | —0.6 | —0.6 | — | —3,000 | —2,000 |
| 19 | | | | | | | |
| 20 | Totals, Salaries and Wages | 5.9 | 11.4 | 10.5 | \$33,162 | \$66,821 | \$58,273 |
| 21 | | | | | | | |
| 22 | OPERATING EXPENSES | | | | | | |
| 23 | Office | | | | 865 | \$75 | \$75 |
| 24 | Printing | | | | 53 | 1,500 | 1,200 |
| 25 | Traveling | | | | 1,357 | 1,500 | 1,500 |
| 26 | Telephone and telegraph | | | | 1,374 | 1,648 | 1,717 |
| 27 | Postage | | | | 150 | 50 | 50 |
| 28 | Rent—equipment | | | | 10 | — | — |
| 29 | Rent—building space | | | | 331 | 420 | 420 |
| 30 | Blueprints and reproductions | | | | 59 | 75 | 75 |
| 31 | Miscellaneous | | | | 406 | 300 | 300 |
| 32 | | | | | | | |
| 33 | Totals, Operating Expenses | | | | \$3,805 | \$5,568 | \$5,337 |
| 34 | | | | | | | |
| 35 | Totals, Central Valleys Project | | | | \$36,967 | \$72,389 | \$63,610 |

| | | | | |
|----|---|---------------------------------------|---|---|
| 40 | | | | |
| 41 | | GENERAL FUND | | |
| 42 | | Storm and flood damage rehabilitation | | |
| 43 | | | | |
| 44 | | APPROPRIATIONS AVAILABLE ^a | | |
| 45 | | | | |
| 46 | Allocations from lump sum appropriation for storm and flood damage | | | |
| 47 | rehabilitation, Chapter 1550, Statutes of 1947 ----- | \$27,500 | - | - |
| 48 | | | | |
| 49 | | | | |
| 50 | | EXPENDITURES BY PROJECT | | |
| 51 | | | | |
| 52 | Administration, preliminary engineering investigations and reports_ | \$15,000 | - | - |
| 53 | Siskiyou County ----- | 6,000 | - | - |
| 54 | City of Palm Springs ----- | 6,500 | - | - |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES ^a ----- | \$27,500 | - | - |

| | | | | |
|----|---|----------|----|---|
| 43 | APPROPRIATIONS AVAILABLE a | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | Allocations from lump sum appropriation for storm and flood damage | | | |
| 47 | rehabilitation, Chapter 1550, Statutes of 1947 ----- | \$27,500 | - | - |
| 48 | | | | |
| 49 | EXPENDITURES BY PROJECT | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | Administration, preliminary engineering investigations and reports_ | \$15,000 | -- | - |
| 53 | Siskiyou County ----- | 6,000 | - | - |
| 54 | City of Palm Springs ----- | 6,500 | - | - |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES a ----- | \$27,500 | - | - |

| | | | | |
|----|--|----------|----|----|
| 51 | | | | |
| 52 | Administration, preliminary engineering investigations and reports | \$15,000 | -- | -- |
| 53 | Siskiyou County | 6,000 | -- | -- |
| 54 | City of Palm Springs | 6,500 | -- | -- |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES a | \$27,500 | -- | -- |

| | | | | | |
|----|--------------------------------|--|---------|---------|---|
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | Budget Act appropriation ----- | | \$1,750 | \$1,750 | - |

| | | | | | |
|----|--------------------------------|---------|---------|---|--|
| 63 | | | | | |
| 64 | Budget Act appropriation ----- | \$1,750 | \$1,750 | - | |

| | | | | |
|----|---|---------|---------|---|
| 68 | | | | |
| 69 | Investigation, study, and report on water resources of Salinas Valley | \$1,750 | \$1,750 | — |

^a State funds only. Additional expenditures are made from matching funds contributed by local agencies and other beneficiaries of the project. See "Expenditures for Special Activities" for analysis of gross expenditures.

^a State funds only. Additional expenditures are made from matching funds contributed by local agencies and other beneficiaries of the project. See "Expenditures for Special Activities" for analysis of gross expenditures.

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Yuba River debris control | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | | | | |
| 3 | | | | | | | |
| 4 | Budget Act appropriation ----- | | | | \$18,500 | \$20,000 | \$15,000 |
| 5 | | | | | | | |
| 6 | EXPENDITURES BY PROJECT | | | | | | |
| 7 | | | | | | | |
| 8 | Yuba River debris control in cooperation with U. S. Army Engineers | | | | \$18,500 | \$20,000 | \$15,000 |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | Snow survey shelter cabins and trail markings | | | | | | |
| 12 | APPROPRIATIONS AVAILABLE | | | | | | |
| 13 | | | | | | | |
| 14 | Budget Act appropriation ----- | | | | \$20,417 | \$25,420 | — |
| 15 | Allocations from Emergency Fund ----- | | | | \$5,000 | — | — |
| 16 | | | | | | | |
| 17 | Total available ----- | | | | \$25,417 | \$25,420 | — |
| 18 | Unexpended balance, estimated savings ----- | | | | —14 | — | — |
| 19 | | | | | | | |
| 20 | TOTAL EXPENDITURES ----- | | | | \$25,403 | \$25,420 | — |
| 21 | | | | | | | |
| 22 | EXPENDITURES BY PROJECT | | | | | | |
| 23 | | | | | | | |
| 24 | Construction and reconstruction of snow survey shelter cabins---- | | | | \$25,403 | \$25,420 | — |
| 25 | | | | | | | |
| 26 | Topographic mapping | | | | | | |
| 27 | APPROPRIATIONS AVAILABLE | | | | | | |
| 28 | | | | | | | |
| 29 | Budget Act appropriation ----- | | | | \$300,000 | \$300,000 | \$300,000 |
| 30 | | | | | | | |
| 31 | EXPENDITURES BY PROJECT | | | | | | |
| 32 | | | | | | | |
| 33 | Topographic mapping in cooperation with United States Geological | | | | | | |
| 34 | Survey ----- | | | | \$300,000 | \$300,000 | \$300,000 |
| 35 | | | | | | | |
| 36 | Repair and restoration of ocean beach, City of Redondo Beach | | | | | | |
| 37 | APPROPRIATIONS AVAILABLE ^a | | | | | | |
| 38 | | | | | | | |
| 39 | Budget Act appropriation ----- | | | | — | \$50,000 | — |
| 40 | Unexpended balance, estimated savings ----- | | | | — | —22,400 | — |
| 41 | | | | | | | |
| 42 | TOTAL EXPENDITURES ----- | | | | — | \$27,600 | — |
| 43 | | | | | | | |
| 44 | EXPENDITURES BY PROJECT ^a | | | | | | |
| 45 | | | | | | | |
| 46 | Repair, restoration, and protection of ocean beach, City of Redondo | | | | | | |
| 47 | Beach ----- | | | | — | \$27,600 | — |
| 48 | | | | | | | |
| 49 | Establishment of gauging station on Feather River | | | | | | |
| 50 | APPROPRIATIONS AVAILABLE | | | | | | |
| 51 | | | | | | | |
| 52 | Budget Act appropriation ----- | | | | — | — | \$2,000 |
| 53 | | | | | | | |
| 54 | EXPENDITURES BY PROJECT | | | | | | |
| 55 | | | | | | | |
| 56 | Establishment of gauging station on Feather River at Marysville-- | | | | — | — | \$2,000 |
| 57 | | | | | | | |
| 58 | Hydrographic survey of Santa Margarita River | | | | | | |
| 59 | APPROPRIATIONS AVAILABLE ^a | | | | | | |
| 60 | | | | | | | |
| 61 | Allocations from Emergency Fund --- | | | | \$2,436 | — | — |
| 62 | | | | | | | |
| 63 | EXPENDITURES BY PROJECT ^a | | | | | | |
| 64 | | | | | | | |
| 65 | Hydrographic survey of Santa Margarita River ----- | | | | \$2,436 | — | — |
| 66 | | | | | | | |

^a State funds only. Additional expenditures are made from matching funds contributed by local agencies and other beneficiaries of the project. See "Expenditures for Special Activities" for analysis of gross expenditures.

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Hydrographic survey of San Dieguito River | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE ^a | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | Allocations from Emergency Fund ----- | | | | \$9,190 | \$367 | - |
| 6 | Unexpended balance, estimated savings ----- | | | | —367 | - | - |
| 7 | | | | | | | |
| 8 | TOTAL EXPENDITURES ----- | | | | \$8,823 | \$367 | - |
| 9 | | | | | | | |
| 10 | EXPENDITURES BY PROJECT ^a | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | Hydrographic survey of San Diego and San Dieguito Rivers----- | | | | \$8,823 | \$367 | - |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 | Case of Rio Farms vs. State | | | | | | |
| 17 | APPROPRIATIONS AVAILABLE | | | | | | |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | Allocations from Emergency Fund ----- | | | | - | \$3,033 | - |
| 21 | | | | | | | |
| 22 | | | | | | | |
| 23 | EXPENDITURES BY PROJECT | | | | | | |
| 24 | | | | | | | |
| 25 | Expenses in connection with case of Rio Farms vs. State----- | | | | - | \$3,033 | - |
| 26 | | | | | | | |
| 27 | | | | | | | |
| 28 | FLOOD CONTROL FUND OF 1946 | | | | | | |
| 29 | Survey of flood control projects, mountainous areas | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | APPROPRIATIONS AVAILABLE | | | | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | Prior year balance available: Chapter 30, Statutes of 1947----- | | | | \$227,612 | \$142,802 | \$22,302 |
| 36 | Balance available subsequent year ----- | | | | —142,802 | —22,302 | - |
| 37 | | | | | | | |
| 38 | TOTAL EXPENDITURES ----- | | | | \$84,810 | \$120,500 | \$22,302 |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | EXPENDITURES BY PROJECT | | | | | | |
| 42 | | | | | | | |
| 43 | Survey of flood control projects for mountainous areas----- | | | | \$84,810 | \$120,500 | \$22,302 |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | FISH AND GAME PRESERVATION FUND | | | | | | |
| 48 | STATE BEACH FUND | | | | | | |
| 49 | Repair and restoration of Jenner Jetty | | | | | | |
| 50 | APPROPRIATIONS AVAILABLE | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | Fish and Game Preservation Fund: | | | | | | |
| 54 | Budget Act appropriation ----- | | | | \$25,000 | - | - |
| 55 | Deficiency authorization ----- | | | | 12,500 | - | - |
| 56 | | | | | | | |
| 57 | Total, Fish and Game Preservation Fund ----- | | | | \$37,500 | - | - |
| 58 | State Beach Fund: | | | | | | |
| 59 | Budget Act appropriation ----- | | | | \$25,000 | - | - |
| 60 | Deficiency authorization ----- | | | | 12,500 | - | - |
| 61 | | | | | | | |
| 62 | Total, State Beach Fund ----- | | | | \$37,500 | - | - |
| 63 | | | | | | | |
| 64 | TOTAL AVAILABLE ----- | | | | \$75,000 | - | - |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | EXPENDITURES BY PROJECT | | | | | | |
| 68 | | | | | | | |
| 69 | Repair and restoration of Jenner Jetty ----- | | | | \$75,000 | - | - |
| 70 | | | | | | | |

^a State funds only. Additional expenditures are made from matching funds contributed by local agencies and other beneficiaries of the project. See "Expenditures for Special Activities" for analysis of gross expenditures.

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|--------------------------|----------------------|--------------------------|
| 1 | GENERAL FUND | | | |
| 2 | | | | |
| 3 | Filing fees ----- | \$5,066 | \$6,000 | \$5,500 |
| 4 | Permit fees ----- | 979 | 1,000 | 1,000 |
| 5 | Copy, comparing and certifying fees ----- | 66 | 60 | 60 |
| 6 | Dam inspection fees ----- | 59,979 | 60,000 | 60,000 |
| 7 | Sale of equipment ----- | — | 50 | 50 |
| 8 | | | | |
| 9 | Totals, General Fund ----- | \$66,090 | \$67,110 | \$66,610 |
| 10 | | | | |
| 11 | WATERMASTER SERVICE FUND | | | |
| 12 | | | | |
| 13 | | | | |
| 14 | Watermaster district assessment and penalties ----- | 19,984 | 22,719 | 24,122 |
| 15 | | | | |
| 16 | TOTALS, REVENUES ----- | \$86,074 | \$89,829 | \$90,732 |
| 17 | | | | |
| 18 | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 19 | | DETAIL | TOTAL | DETAIL |
| 20 | | | | TOTAL |
| 21 | WATERMASTER SERVICE FUND | | | |
| 22 | | | | |
| 23 | Estimated unbudgeted surplus, July 1 ----- | | — | — |
| 24 | Estimated revenue ----- | | * \$22,719 | * \$24,122 |
| 25 | | | | |
| 26 | Total ----- | | \$22,719 | \$24,122 |
| 27 | Less Estimated Expenditures: | | | |
| 28 | Support ----- | \$20,368 | | \$21,637 |
| 29 | Contributions to State Employee's Retirement Fund ----- | 2,351 | | 2,485 |
| 30 | | | | |
| 31 | Total Expenditures ----- | | * \$22,719 | * \$24,122 |
| 32 | | | | |
| 33 | Estimated unbudgeted surplus, June 30 ----- | | — | — |
| 34 | | | | |
| 35 | * A similar sum of money is transferred from the General Fund to the Watermaster Service Fund as the State's share of expenditures for watermaster service. | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Public Works

DIVISION OF WATER RESOURCES—Special Activities ^a

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (—) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | EXPENDITURES | | | | |
| 2 | Current Expenses—Special Investigations and Construction: | | | | |
| 3 | Hydraulic dredging and construction of groins—Ocean Beach | | | | |
| 4 | from Santa Monica to Venice, Los Angeles County----- | \$2,671 | \$253,481 | — | |
| 5 | Construction of erosion control works at Ocean Beach, San | | | | |
| 6 | Diego County----- | 1,104 | — | — | |
| 7 | Construction of beach erosion control works, Santa Cruz and | | | | |
| 8 | vicinity----- | 591 | — | — | |
| 9 | Investigation of underground water supply in Salinas Valley-- | 2,622 | 5,262 | — | |
| 10 | Dredging of Mission Bay in San Diego County----- | 313 | 548 | — | |
| 11 | Investigation of water resources of San Diego and San | | | | |
| 12 | Dieguito Rivers----- | 17,647 | 734 | — | |
| 13 | Repair, restoration, and maintenance of Jenner Jetty in | | | | |
| 14 | Sonoma County----- | 62,174 | 12,826 | — | |
| 15 | Jenner Jetty—Operation of recording gauges----- | 64 | — | — | |
| 16 | Yuba River debris control----- | 18,500 | 20,000 | \$15,000 | |
| 17 | Repair, restoration, and protection of ocean beach at the City | | | | |
| 18 | of Redondo Beach, Los Angeles County----- | 2,628 | 55,200 | — | |
| 19 | Construction of Rector Canyon Dam and appurtenances for | | | | |
| 20 | water supply of State institutions in Napa Valley----- | 143,219 | — | — | |
| 21 | Hydrographic survey of Santa Margarita River----- | 3,588 | 1,285 | — | |
| 22 | Removal and replacement of runners at Pumping Plant No. 1 | 104 | — | 200 | |
| 23 | Survey of flood control projects for mountainous areas of the | | | | |
| 24 | State----- | \$4,810 | 120,500 | 22,302 | |
| 25 | Repairs to Tule Lake Dam and diversion works for Division | | | | |
| 26 | of Fish and Game, Lassen County----- | 5,467 | — | — | |
| 27 | Investigation of proposed dam site on Sacramento River | | | | |
| 28 | below Dog Creek----- | 24 | — | — | |
| 29 | Construction of gauging station on the Feather River at | | | | |
| 30 | Marysville----- | — | — | 2,000 | |
| 31 | Construction of works for development and improvement of | | | | |
| 32 | Mission Bay State Park in San Diego County----- | 13,184 | \$6,682 | — | |
| 33 | Field surveys, preparation of plans, specifications, and esti- | | | | |
| 34 | mates for construction or repair of diversion dam, swim- | | | | |
| 35 | ming pool, and ford at Pfeiffer Big Sur State Park, Mon- | | | | |
| 36 | terey County----- | 42,148 | — | — | |
| 37 | Construction and reconstruction of snow survey shelter cabins | | | | |
| 38 | and construction, repairs and marking of trails----- | 25,403 | 25,420 | — | |
| 39 | Topographic mapping—cooperative project----- | 300,000 | 300,000 | 300,000 | |
| 40 | Snow surveys—Local contributions----- | 3,152 | 2,500 | 2,630 | |
| 41 | Preparation of plans and specifications for, and construction | | | | |
| 42 | of, harbor improvement at Morro Bay State Park----- | 695 | 59,305 | — | |
| 43 | Investigation of and construction of a dam at Preston School | | | | |
| 44 | of Industry----- | 2,957 | 94,014 | — | |
| 45 | Levee maintenance area, Colusa County----- | 1,091 | 14,389 | 8,000 | |
| 46 | Levee maintenance area, Glenn County----- | 463 | 5,935 | 4,620 | |
| 47 | La Zanja Creek Court Reference, San Diego County----- | — | 500 | — | |
| 48 | Investigation of water supply at Palomar and Cuyamaca | | | | |
| 49 | State Parks----- | — | 1,000 | — | |
| 50 | Case of Rio Farms vs. State of California----- | — | 3,033 | — | |
| 51 | Cooperative Water Supply Investigations: | | | | |
| 52 | Sutter-Yuba Counties----- | 15,306 | 17,694 | 7,000 | |
| 53 | Calaveras River in San Joaquin County----- | 5,175 | 15,825 | 7,000 | |
| 54 | Santa Clara City and County----- | 5,163 | 28,837 | 10,000 | |
| 55 | Mokelumne River in San Joaquin County----- | — | 13,000 | 12,000 | |
| 56 | Livermore Valley in Alameda County----- | — | 10,000 | 9,000 | |
| 57 | Santa Cruz and Monterey Counties----- | — | 18,000 | 18,000 | |
| 58 | Lake County----- | — | 6,000 | 6,000 | |
| 59 | Placer County----- | — | 10,000 | 14,000 | |
| 60 | Anticipated additional investigations----- | — | 3,000 | — | |
| 61 | Investigation and report on underground water supply of | | | | |
| 62 | Pajaro Valley, Santa Cruz and Monterey Counties----- | 3,077 | 1,874 | — | |
| 63 | Investigation of water resources of Santa Ana River stream | | | | |
| 64 | system----- | 16,828 | 28,172 | 5,000 | |
| 65 | Storm and Flood Damage Rehabilitation: | | | | |
| 66 | Administration and preliminary engineering investigations | | | | |
| 67 | and reports----- | 1,969 | — | — | |
| 68 | Yolo County----- | 66,756 | — | — | |
| 69 | Tehama County----- | 6,052 | — | — | |

^a These amounts are not included in over-all budget totals since expenditures from State funds are reported in the budget schedules of the agencies to which appropriations are made.

Department of Public Works
DIVISION OF WATER RESOURCES—Special Activities^a—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | EXPENDITURES—Continued | | | | |
| 2 | | | | | |
| 3 | Current Expenses—Special Investigations and Construction | | | | |
| 4 | —Continued | | | | |
| 5 | | | | | |
| 6 | Storm and Flood Damage Rehabilitation—Continued | | | | |
| 7 | Siskiyou County ----- | \$12,068 | — | — | |
| 8 | Humboldt County ----- | 15,626 | — | — | |
| 9 | Ventura County ----- | 14,599 | — | — | |
| 10 | City of Palm Springs ----- | — | \$13,000 | — | |
| 11 | Watermaster, service on Ash Creek, Hot Springs, Valley, | | | | |
| 12 | Shackelford Creek and Indian Creek—cost paid by land | | | | |
| 13 | owners ----- | 8,797 | 633 | — | |
| 14 | Adjudications and court references under Water Commission | | | | |
| 15 | Revolving Fund ----- | 32,132 | 18,593 | \$31,492 | |
| 16 | | | | | |
| 17 | TOTAL EXPENDITURES ----- | \$938,167 | \$1,249,242 | \$474,244 | |
| 18 | | | | | |
| 19 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | |
| 20 | CURRENT EXPENSES | 47-48 | 48-49 | 49-50 | |
| 21 | | (Filled) | (Auth.) | (Auth.) | |
| 22 | | | | | |
| 23 | APPROPRIATIONS AVAILABLE | | | | |
| 24 | | | | | |
| 25 | General Fund: | | | | |
| 26 | Budget Act appropriations: | | | | |
| 27 | Yuba River debris control ----- | \$18,500 | \$20,000 | \$15,000 | |
| 28 | Repair and restoration of ocean beach, City of Redondo Beach-- | — | 22,400 | — | |
| 29 | Construction of snow survey shelter cabins----- | 20,417 | 25,420 | — | |
| 30 | Topographic mapping ----- | 300,000 | 300,000 | 300,000 | |
| 31 | Establishment of gauging station at Marysville----- | — | — | 2,000 | |
| 32 | Allocations from Emergency Fund: | | | | |
| 33 | Hydrographic survey—San Diego and San Dieguito Rivers---- | 9,190 | 367 | — | |
| 34 | Construction of snow survey shelter cabins ----- | 5,000 | — | — | |
| 35 | Case of Rio Farms vs. State ----- | — | 3,033 | — | |
| 36 | | | | | |
| 37 | Total Available, General Fund ----- | \$353,107 | \$371,220 | \$317,000 | |
| 38 | Unexpended Balance, Estimated Savings: | | | | |
| 39 | Hydrographic survey—San Diego and San Dieguito Rivers---- | —367 | — | — | |
| 40 | Construction of snow survey shelter cabins ----- | —14 | — | — | |
| 41 | Repair and restoration of ocean beach, City of Redondo Beach-- | — | —22,400 | — | |
| 42 | | | | | |
| 43 | TOTAL EXPENDITURES, GENERAL FUND----- | \$352,726 | \$348,820 | \$317,000 | |
| 44 | Flood Control Fund of 1946: | | | | |
| 45 | Prior Year Balance Available: | | | | |
| 46 | Survey of flood control projects for mountainous areas of State, | | | | |
| 47 | Chapter 30, Statutes of 1947 ----- | \$227,612 | \$142,802 | \$22,302 | |
| 48 | Balance available in subsequent fiscal year ----- | —142,802 | —22,302 | — | |
| 49 | | | | | |
| 50 | TOTAL EXPENDITURES, FLOOD CONTROL FUND | | | | |
| 51 | OF 1946 ----- | \$84,810 | \$120,500 | \$22,302 | |
| 52 | | | | | |
| 53 | Division of Water Resources Revolving Fund: | | | | |
| 54 | Deposits by State Agencies for: | | | | |
| 55 | Repair and restoration of Jenner Jetty ----- | \$75,000 | — | — | |
| 56 | Surveys, preparation of plans, specifications and estimates for | | | | |
| 57 | development and improvement of Pfeiffer Big Sur State | | | | |
| 58 | Park ----- | 4,000 | — | — | |
| 59 | Harbor improvement, Morro Bay State Park----- | 60,000 | — | — | |
| 60 | Construction of dam, Preston School of Industry ----- | 96,971 | — | — | |
| 61 | Investigation of water supply for Palomar and Cuyamaca State | | | | |
| 62 | parks ----- | — | \$1,000 | — | |
| 63 | Repair and restoration of ocean beach, City of Redondo Beach-- | — | 27,600 | — | |
| 64 | La Zanja Creek adjudication ----- | 500 | — | — | |
| 65 | Hydrographic survey, Salinas Valley ----- | 1,750 | 1,750 | — | |
| 66 | Hydrographic survey, Santa Margarita River----- | 2,437 | — | — | |
| 67 | Cooperative water supply investigation ----- | 28,000 | 58,000 | \$29,500 | |
| 68 | Santa Ana River investigation ----- | 50,000 | — | — | |
| 69 | Storm and flood damage rehabilitation: | | | | |
| 70 | Administration ----- | 15,000 | — | — | |
| 71 | Siskiyou County ----- | 6,000 | — | — | |
| 72 | City of Palm Springs ----- | 6,500 | — | — | |
| 73 | Deposits by Local Governments: | | | | |
| 74 | Repair and restoration of ocean beach, City of Redondo Beach-- | — | 27,600 | — | |
| 75 | Hydrographic survey, Salinas Valley ----- | 1,750 | 1,750 | — | |
| 76 | Hydrographic survey, Santa Margarita River ----- | 2,437 | — | — | |
| 77 | Cooperative water supply investigations ----- | 28,000 | 58,000 | 29,500 | |
| 78 | Storm and flood damage rehabilitation: | | | | |
| 79 | Siskiyou County ----- | 6,000 | — | — | |
| 80 | City of Palm Springs ----- | 6,500 | — | — | |
| 81 | | | | | |

^a These amounts are not included in over-all budget totals since expenditures from State appropriations are reported in the budget schedules of the agencies to which such appropriations are made.

Department of Public Works

DIVISION OF WATER RESOURCES—Special Activities^a—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | APPROPRIATIONS AVAILABLE—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | Division of Water Resources Revolving Fund—Continued | | | | | | |
| 4 | Prior Year Balances Available: | | | | | | |
| 5 | Hydraulic dredging and construction of groins, Santa Monica | | | | \$258,152 | \$255,481 | — |
| 6 | to Venice | | | | 68,292 | 67,188 | \$67,188 |
| 7 | Construction of beach erosion control works, San Diego County | | | | | | |
| 8 | Construction of beach erosion control works, Santa Cruz and | | | | | | |
| 9 | vicinity | | | | 27,442 | 26,851 | 26,851 |
| 10 | Hydrographic survey, Salinas Valley | | | | 884 | 1,762 | — |
| 11 | Dredging Mission Bay | | | | 861 | 548 | — |
| 12 | Pajaro Valley investigation | | | | 4,951 | 1,874 | — |
| 13 | Cooperative water supply investigations | | | | — | 30,356 | 24,009 |
| 14 | Santa Ana River investigation | | | | — | 33,172 | 5,000 |
| 15 | Hydrographic survey, San Diego-San Dieguito Rivers | | | | 9,191 | 367 | — |
| 16 | Repair and restoration of Jenner Jetty | | | | — | 12,826 | — |
| 17 | Repair and restoration of ocean beach, City of Redondo Beach | | | | 2,700 | — | — |
| 18 | Construction of Rector Canyon Dam | | | | 208,503 | — | — |
| 19 | Hydrographic survey, Santa Margarita River | | | | — | 1,285 | — |
| 20 | Construction of works for improvement and development of | | | | | | |
| 21 | Mission Bay State Park | | | | 99,866 | 86,682 | — |
| 22 | Surveys, and preparation of plans, specifications, and estimates | | | | | | |
| 23 | for development and improvement of Pfeiffer Big Sur State | | | | | | |
| 24 | Park | | | | 46,509 | — | — |
| 25 | Harbor improvement, Morro Bay State Park | | | | — | 59,305 | — |
| 26 | Construction of dam, Preston School of Industry | | | | — | 94,014 | — |
| 27 | La Zanja Creek adjudication | | | | — | 500 | — |
| 28 | Repairs to Tule Lake Dam and diversion works | | | | 17,186 | — | — |
| 29 | Investigation of proposed dam site, Sacramento River below | | | | | | |
| 30 | Dog Creek | | | | 29 | — | — |
| 31 | Storm and Flood Damage Rehabilitation: | | | | | | |
| 32 | Administration | | | | 22,056 | 35,087 | 35,087 |
| 33 | Tehama County | | | | 6,175 | 123 | 123 |
| 34 | Yolo County | | | | 66,756 | — | — |
| 35 | Humboldt County | | | | 15,647 | 21 | 21 |
| 36 | City of Palm Springs | | | | — | 13,000 | — |
| 37 | Ventura County | | | | 14,809 | 210 | 210 |
| 38 | Siskiyou County | | | | 298 | 230 | 230 |
| 39 | | | | | | | |
| 40 | Total Available, Division of Water Resources Revolving | | | | | | |
| 41 | Fund | | | | \$1,261,151 | \$896,582 | \$217,710 |
| 42 | Balances Available in Subsequent Year: | | | | | | |
| 43 | Hydraulic dredging and construction of groins, Santa Monica | | | | | | |
| 44 | to Venice | | | | —255,481 | — | — |
| 45 | Construction of beach erosion control works, San Diego County | | | | —67,188 | —67,188 | —67,188 |
| 46 | Construction of beach erosion control works, Santa Cruz and | | | | | | |
| 47 | vicinity | | | | —26,851 | —26,851 | —26,851 |
| 48 | Hydrographic survey, Salinas Valley | | | | —1,762 | — | — |
| 49 | Dredging Mission Bay | | | | —548 | — | — |
| 50 | Pajaro Valley investigation | | | | —1,874 | — | — |
| 51 | Cooperative water supply investigations | | | | —30,356 | —24,000 | — |
| 52 | Santa Ana River investigation | | | | —33,172 | —5,000 | — |
| 53 | Hydrographic survey, San Diego-San Dieguito Rivers | | | | —367 | — | — |
| 54 | Repair and restoration of Jenner Jetty | | | | —12,826 | — | — |
| 55 | Hydrographic survey, Santa Margarita River | | | | —1,285 | — | — |
| 56 | Construction of works for improvement and development of | | | | | | |
| 57 | Mission Bay State Park | | | | —86,682 | — | — |
| 58 | Harbor improvement, Morro Bay State Park | | | | —59,305 | — | — |
| 59 | Construction of dam, Preston School of Industry | | | | —94,014 | — | — |
| 60 | La Zanja Creek adjudication | | | | —500 | — | — |
| 61 | Storm and Flood Damage Rehabilitation: | | | | | | |
| 62 | Administration | | | | —35,087 | —35,087 | —35,087 |
| 63 | Tehama County | | | | —123 | —123 | —123 |
| 64 | Humboldt County | | | | —21 | —21 | —21 |
| 65 | City of Palm Springs | | | | —13,000 | — | — |
| 66 | Ventura County | | | | —210 | —210 | —210 |
| 67 | Siskiyou County | | | | —230 | —230 | —230 |
| 68 | Unexpended Balances, Estimated Savings: | | | | | | |
| 69 | Repair and restoration of ocean beach, City of Redondo Beach | | | | —72 | — | — |
| 70 | Construction of Rector Canyon Dam | | | | —65,284 | — | — |
| 71 | Repairs to Tule Lake Dam and diversion works | | | | —11,719 | — | — |
| 72 | Investigation of proposed dam site, Sacramento River below | | | | | | |
| 73 | Dog Creek | | | | —5 | — | — |
| 74 | Surveys and preparation of plans, specifications, and estimates | | | | | | |
| 75 | for development and improvement of Pfeiffer Big Sur | | | | | | |
| 76 | State Park | | | | —8,361 | — | — |
| 77 | | | | | | | |
| 78 | TOTAL EXPENDITURES, DIVISION OF WATER | | | | | | |
| 79 | RESOURCES REVOLVING FUND | | | | \$454,828 | \$737,872 | \$88,000 |

^a These amounts are not included in over-all budget totals since expenditures from state appropriations are reported in the budget schedules of the agencies to which such appropriations are made.

Department of Public Works

DIVISION OF WATER RESOURCES—Special Activities^a—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Special Investigations and | | | | | | |
| 2 | Construction—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Under engineering aid | 3.2 | 4 | 0.6 | \$180-220 | \$8,810 | \$1,362 |
| 6 | Associate attorney | 0.2 | — | — | 556-676 | — | — |
| 7 | Senior account clerk | 0.3 | — | — | 220-268 | — | — |
| 8 | Senior stenographer-clerk | 0.1 | — | — | 220-268 | — | — |
| 9 | Intermediate account clerk | 0.2 | 0.5 | 0.2 | 180-220 | 1,080 | 456 |
| 10 | Intermediate clerk | — | 0.5 | 0.2 | 180-220 | 1,200 | 504 |
| 11 | Intermediate file clerk | 0.2 | 0.5 | 0.3 | 180-220 | 1,130 | 714 |
| 12 | Junior clerk | 0.3 | 1.5 | 1 | 160-190 | 2,895 | 2,030 |
| 13 | Intermediate stenographer-clerk | 0.5 | 1 | 0.5 | 190-231 | 2,420 | 1,210 |
| 14 | Intermediate typist-clerk | 0.8 | 0.5 | 0.3 | 180-220 | 1,160 | 732 |
| 15 | Junior typist-clerk | 0.3 | — | — | 160-190 | — | — |
| 16 | Levee patrol and maintenance man | 0.5 | 4 | 4 | 180-220 | 8,790 | 9,320 |
| 17 | Laborer | (0.7) | (1) | (0.9) | (2,188) | 3,088 | 2,833 |
| 18 | Carpenter | (1.8) | (1.4) | — | (8,221) | 5,325 | — |
| 19 | Carpenter foreman | — | (1.0) | — | — | 3,850 | — |
| 20 | Stonemason | — | (0.5) | — | — | 1,825 | — |
| 21 | Snow gauger leadman—intermittent | (0.4) | (0.4) | (0.3) | (1,350) | 1,450 | 972 |
| 22 | Snow gauger helper—intermittent | (0.3) | (0.4) | (0.5) | (620) | 1,200 | 1,200 |
| 23 | Consultant | — | (0.1) | (0.1) | 100 per da. | 2,500 | — |
| 24 | Temporary and intermittent office help | — | (0.6) | 0.1 | (—) | 1,500 | 1,500 |
| 25 | Temporary and intermittent engineering help | — | (0.6) | (0.3) | (—) | 1,659 | 930 |
| 26 | Totals, Salaries and Wages | 43.8 | 58.5 | 26.1 | \$174,169 | \$249,887 | \$108,165 |
| 27 | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | |
| 29 | Office | | | | \$1,358 | \$1,000 | \$600 |
| 30 | Engineering | | | | 142 | 800 | 400 |
| 31 | Printing | | | | 13 | 2,000 | 2,000 |
| 32 | Telephone and telegraph | | | | 576 | 800 | 500 |
| 33 | Postage | | | | 124 | 300 | 200 |
| 34 | Freight, cartage, and expense | | | | — | 100 | 100 |
| 35 | Traveling | | | | 23,498 | 43,800 | 15,000 |
| 36 | Automobile mileage | | | | 13,239 | 15,000 | 10,000 |
| 37 | Automobile storage | | | | 78 | 100 | 100 |
| 38 | Repairs, machinery, tools, and equipment | | | | 76 | 100 | 100 |
| 39 | Light, heat, and power | | | | 707 | 500 | 300 |
| 40 | Rent equipment | | | | 5,145 | 5,000 | 2,000 |
| 41 | Retirement | | | | 13,619 | 15,035 | 7,079 |
| 42 | Construction and maintenance material | | | | 123,075 | 25,100 | 3,000 |
| 43 | Contracts, construction, and maintenance | | | | 241,913 | 572,520 | 11,000 |
| 44 | Federal cooperation | | | | 318,500 | 320,000 | 315,000 |
| 45 | Compensation insurance | | | | 59 | 600 | 100 |
| 46 | Miscellaneous | | | | 20,804 | 100 | 100 |
| 47 | Totals, Operating Expense | | | | \$762,926 | \$1,002,855 | \$367,579 |
| 48 | | | | | | | |
| 49 | EQUIPMENT | | | | | | |
| 50 | Automobile—additional | | | | \$7,285 | — | — |
| 51 | Office—additional | | | | 21 | — | — |
| 52 | Engineering—additional | | | | 766 | — | — |
| 53 | Totals, Equipment | | | | \$8,072 | — | — |
| 54 | | | | | | | |
| 55 | Totals, Special Investigations and Construction | | | | \$945,167 | \$1,252,742 | \$475,744 |
| 56 | | | | | | | |
| 57 | REIMBURSEMENTS: | | | | | | |
| 58 | Investigations for Public Works Board | | | | —1,622 | —1,500 | —1,500 |
| 59 | Investigation of water supply for state parks in Santa Cruz mountains | | | | —730 | — | — |
| 60 | Investigation of water supply—Big Basin State Park | | | | — | —2,000 | — |
| 61 | Construction of office building at Bryte | | | | —4,648 | — | — |
| 62 | Net Totals, Special Investigations and Construction | | | | \$938,167 | \$1,249,242 | \$474,244 |
| 63 | | | | | | | |
| 64 | State-wide Water Resources Investigation | | | | | | |
| 65 | | | | | | | |
| 66 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 67 | Principal hydraulic engineer | 0.3 | 0.5 | 0.7 | \$676-821 | \$4,330 | \$6,372 |
| 68 | Supervising hydraulic engineer | 0.6 | 1 | 1.8 | 556-676 | 7,124 | 14,296 |
| 69 | Supervising electric utilities engineer | 0.5 | — | 0.5 | 556-676 | — | 4,056 |
| 70 | Senior hydraulic engineer | 0.6 | 1.7 | 4.5 | 458-556 | 10,468 | 25,286 |
| 71 | Senior electric utilities engineer | — | 1 | 1 | 458-556 | 5,496 | 5,772 |
| 72 | Senior geologist | — | — | 0.3 | 458-556 | — | 1,782 |
| 73 | Associate hydraulic engineer | — | 5 | 10 | 415-505 | 28,351 | 57,114 |
| 74 | Associate electric utilities engineer | — | 1 | 1 | 415-505 | 4,980 | 5,232 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Public Works
DIVISION OF WATER RESOURCES—Special Activities^a—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | State-wide Water Resources | | | | | | |
| 2 | Investigation—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Associate civil engineer----- | - | - | 1 | \$415-505 | - | \$5,496 |
| 6 | Assistant hydraulic engineer----- | 2.9 | 7.5 | 9 | 341-415 | \$32,070 | 40,358 |
| 7 | Assistant civil engineer----- | 0.4 | 1 | 5 | 341-415 | 4,296 | 21,984 |
| 8 | Assistant statistician----- | 0.4 | - | 1 | 295-358 | - | 3,964 |
| 9 | Assistant soil technologist----- | 0.3 | - | 2 | 325-395 | 4,092 | 8,941 |
| 10 | Junior civil engineer----- | 2 | 3 | 13 | 281-341 | 11,160 | 48,540 |
| 11 | Junior engineering geologist----- | - | 0.5 | 1 | 281-341 | 1,860 | 3,720 |
| 12 | Junior electrical engineer----- | 0.1 | - | - | 281-341 | - | - |
| 13 | Senior delineator----- | - | 0.3 | 0.3 | 325-395 | 1,422 | 1,422 |
| 14 | Delineator----- | 0.2 | 1 | 2 | 268-325 | 3,216 | 6,773 |
| 15 | Assistant hydrographer----- | - | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 16 | Senior engineering aid----- | 0.3 | 6 | 5 | 243-295 | 18,072 | 15,900 |
| 17 | Junior engineering aid----- | 1.1 | 3 | 5 | 200-243 | 7,290 | 12,740 |
| 18 | Under drafting aid----- | - | - | 1 | 180-220 | - | 2,400 |
| 19 | Under engineering aid----- | 2.5 | 3 | 6.4 | 180-220 | 6,820 | 14,968 |
| 20 | Junior hydrographer----- | - | 2 | 2 | - | 6,120 | 6,432 |
| 21 | Junior drafting aid----- | - | 1 | 1 | - | 2,520 | 2,640 |
| 22 | Senior account clerk----- | 0.2 | 1 | - | 220-268 | 2,651 | - |
| 23 | Intermediate account clerk----- | - | 0.5 | 0.8 | 180-220 | 1,080 | 1,824 |
| 24 | Intermediate clerk----- | - | 0.5 | 0.8 | 180-220 | 1,200 | 2,016 |
| 25 | Intermediate file clerk----- | 0.3 | 0.5 | 0.7 | 180-220 | 1,130 | 1,666 |
| 26 | Junior clerk----- | 0.6 | 1.5 | 2 | 160-190 | 2,895 | 4,100 |
| 27 | Senior legal stenographer----- | 0.1 | - | - | 220-268 | - | - |
| 28 | Intermediate stenographer-clerk----- | 1.3 | 1 | 1.5 | 190-231 | 2,400 | 3,610 |
| 29 | Intermediate typist-clerk----- | 0.9 | 0.5 | 0.7 | 180-220 | 1,160 | 1,708 |
| 30 | Junior typist-clerk----- | 0.1 | - | - | 160-190 | - | - |
| 31 | Flower gardener and groundsman----- | - | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 32 | Laborer----- | 0.3 | - | - | (2,685) | - | - |
| 33 | Consultant----- | (-) | 0.1 | 0.1 | (282) | 2,500 | - |
| 34 | Temporary and intermittent office help----- | (0.3) | (0.8) | (0.8) | (646) | 2,000 | 2,000 |
| 35 | Temporary and intermittent engineering help----- | (-) | (2.4) | (2) | - | 5,196 | 4,200 |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized----- | 16 | 46.1 | 83.1 | \$75,231 | \$187,899 | \$343,612 |
| 39 | Proposed New Positions: | | | | | | |
| 40 | Assistant attorney----- | - | - | 1 | - | - | 5,772 |
| 41 | Estimated salary savings----- | - | -10 | -3 | - | -37,199 | -11,484 |
| 42 | | | | | | | |
| 43 | Totals, Salaries and Wages----- | 16 | 36.1 | 81.1 | \$75,231 | \$150,700 | \$337,900 |
| 44 | | | | | | | |
| 45 | OPERATING EXPENSES | | | | | | |
| 46 | Office----- | | | | \$719 | \$2,500 | \$2,200 |
| 47 | Engineering----- | | | | 406 | 1,500 | 1,800 |
| 48 | Printing----- | | | | 19 | 5,000 | 3,000 |
| 49 | Telephone and telegraph----- | | | | 1,151 | 1,500 | 1,800 |
| 50 | Postage----- | | | | 127 | 200 | 300 |
| 51 | Freight, cartage, and express----- | | | | - | 100 | 200 |
| 52 | Traveling----- | | | | 5,798 | 15,000 | 21,800 |
| 53 | Automobile mileage----- | | | | 3,129 | 10,000 | 13,000 |
| 54 | Automobile repairs and storage----- | | | | 95 | 150 | 150 |
| 55 | Repairs, machinery, tools, and equipment----- | | | | 138 | 200 | 200 |
| 56 | Light, heat, and power----- | | | | 140 | 350 | 550 |
| 57 | Rent—equipment----- | | | | - | 100 | 100 |
| 58 | Federal cooperation----- | | | | 4,000 | 15,000 | 25,000 |
| 59 | Miscellaneous----- | | | | 1,445 | 5,000 | 5,000 |
| 60 | | | | | | | |
| 61 | Totals, Operating Expenses----- | | | | \$17,167 | \$56,600 | \$75,100 |
| 62 | | | | | | | |
| 63 | EQUIPMENT | | | | | | |
| 64 | Automobile—additional----- | | | | \$15,910 | - | - |
| 65 | Office—additional----- | | | | 9,003 | \$1,000 | - |
| 66 | Engineering—additional----- | | | | 2,855 | 2,000 | - |
| 67 | Miscellaneous—additional----- | | | | 56 | 900 | - |
| 68 | | | | | | | |
| 69 | Totals, Equipment----- | | | | \$27,824 | \$3,900 | - |
| 70 | | | | | | | |
| 71 | Totals, State-wide Water Resources Investigation----- | | | | \$120,222 | \$211,200 | \$413,000 |
| 72 | | | | | | | |
| 73 | REIMBURSEMENTS | | | | | | |
| 74 | Charges to Water Resources Board for state-wide water resources investigation----- | | | | 120,222 | 211,200 | 413,000 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | Net Totals, State-wide Water Resources Investigation----- | | | | - | - | - |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

AERONAUTICS COMMISSION

| SUMMARY | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | |
|--|--|--|--|--|-------------------|----------------------|----------------------|---|-----------|-----------|
| GENERAL FUND | | | | | | | | | | |
| EXPENDITURES | | | | | | | | | | |
| Support ----- | | | | | \$80,529 | \$168,816 | \$184,882 | +\$16,066 | | |
| EXPENDITURES FOR SUPPORT | | | | | | | | | | |
| | | | | | NO. OF POSITIONS | | | | | |
| | | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | |
| APPROPRIATIONS AVAILABLE | | | | | | | | | | |
| Budget Act appropriation ----- | | | | | - | \$188,846 | \$184,882 | | | |
| Special appropriation—Chapter 1378, Statutes of 1947 ----- | | | | | \$108,750 | - | - | | | |
| Total Available ----- | | | | | \$108,750 | \$188,846 | \$184,882 | | | |
| Unexpended balance, estimated savings ----- | | | | | -28,221 | -20,030 | - | | | |
| TOTAL EXPENDITURES ----- | | | | | \$80,529 | \$168,816 | \$184,882 | | | |
| EXPENDITURES BY OBJECT | | | | | | | | | | |
| Salaries and Wages: | | | | | | | | | | |
| Positions now authorized ----- | | | | | 4.5 | 24 | 24 | | | |
| Proposed new positions ----- | | | | | - | - | 1 | +\$3,448 | | |
| Estimated salary savings ----- | | | | | - | -2 | -0.2 | +2,160 | | |
| | | | | | | | | a-7,224 | | |
| Totals, Salaries and Wages ----- | | | | | 4.5 | 22 | 24.8 | +\$12,832 | | |
| Operating expenses ----- | | | | | 15,019 | 63,666 | 67,930 | +4,264 | | |
| Equipment ----- | | | | | 44,721 | 3,213 | 2,183 | -1,030 | | |
| TOTAL EXPENDITURES ----- | | | | | \$80,529 | \$168,816 | \$184,882 | +\$16,066 | | |
| | | | | | | | | a Add | | |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | | | |
| SALARIES AND WAGES | | | | | SALARY RANGE | | | | | |
| Director ----- | | | | | 0.6 | 1 | 1 | \$833.33 | \$10,000 | \$10,000 |
| Chief, Division of Aeronautical Develop- ment ----- | | | | | 0.5 | 1 | 1 | 505-613 | 6,784 | 7,124 |
| Administrative assistant, grade 2 ----- | | | | | 0.3 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| Associate statistician ----- | | | | | - | 1 | 1 | 376-458 | 5,496 | 5,496 |
| Field representative ----- | | | | | 0.6 | 3 | 3 | 458-556 | 16,603 | 17,367 |
| Air safety and enforcement representative ----- | | | | | 0.4 | 2 | 2 | 436-530 | 10,552 | 11,018 |
| Senior stenographer-clerk ----- | | | | | - | 1 | 1 | 220-268 | 2,640 | 2,728 |
| Intermediate stenographer-clerk ----- | | | | | 1.7 | 6 | 6 | 190-231 | 14,652 | 15,254 |
| Intermediate account clerk ----- | | | | | 0.4 | 1 | 1 | 180-220 | 2,370 | 2,490 |
| Supervising airport engineer ----- | | | | | - | 1 | 1 | 556-676 | 6,672 | 6,924 |
| Airport planning engineer ----- | | | | | - | 2 | 2 | 415-505 | 9,960 | 10,338 |
| Delineator ----- | | | | | - | 1 | 1 | 268-325 | 3,216 | 3,333 |
| Graphic artist ----- | | | | | - | 1 | 1 | 255-310 | 3,060 | 3,203 |
| Airport design engineer ----- | | | | | - | 2 | 2 | 415-505 | 9,960 | 10,338 |
| Consultant ----- | | | | | (-) | (0.2) | (0.2) | (-) | 1,000 | 1,000 |
| Temporary help ----- | | | | | (0.4) | (0.6) | (0.5) | (1,526) | 1,200 | 1,000 |
| Overtime ----- | | | | | (0.3) | (0.1) | (0.1) | (800) | 300 | 300 |
| Totals, Positions Now Authorized ----- | | | | | 4.5 | 24 | 24 | \$20,789 | \$109,961 | \$113,409 |
| Proposed New Positions: | | | | | | | | | | |
| Intermediate typist-clerk ----- | | | | | - | - | 1 | 180-220 | - | 2,160 |
| Estimated salary savings ----- | | | | | - | -2 | -0.2 | - | -8,024 | -800 |
| Totals, Salaries and Wages ----- | | | | | 4.5 | 22 | 24.8 | \$20,789 | \$101,937 | \$114,769 |
| OPERATING EXPENSES | | | | | | | | | | |
| Office ----- | | | | | | | | \$2,781 | \$4,000 | \$4,000 |
| Printing ----- | | | | | | | | 3,380 | 7,200 | 7,600 |
| Telephone and telegraph ----- | | | | | | | | 237 | 2,600 | 2,800 |
| Postage ----- | | | | | | | | 765 | 1,600 | 1,800 |
| Traveling—staff members ----- | | | | | | | | 2,132 | 15,600 | 16,500 |
| Traveling—commissioners ----- | | | | | | | | 2,616 | 6,000 | 6,000 |
| Automobile operation ----- | | | | | | | | 754 | 1,800 | 2,000 |
| Airplane operation ----- | | | | | | | | - | 10,500 | 12,000 |
| Rent—building space ----- | | | | | | | | 670 | 9,600 | 10,380 |
| Accounting service ----- | | | | | | | | 1,334 | 3,916 | 4,000 |
| Membership in National Association of State Aviation Officials ----- | | | | | | | | 100 | 500 | 500 |
| Subscriptions ----- | | | | | | | | 250 | 350 | 350 |
| Totals, Operating Expenses ----- | | | | | | | | \$15,019 | \$63,666 | \$67,930 |
| EQUIPMENT | | | | | | | | | | |
| Office—additional ----- | | | | | | | | \$13,969 | \$713 | \$1,683 |
| Engineering—additional ----- | | | | | | | | 1,042 | 2,500 | 500 |
| Automobile—additional ----- | | | | | | | | 8,180 | - | - |
| Airplane—additional ----- | | | | | | | | 21,530 | - | - |
| Totals, Equipment ----- | | | | | | | | \$44,721 | \$3,213 | \$2,183 |

Office at Sacramento

COLORADO RIVER BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support ----- | \$57,781 | \$91,376 | \$97,889 | + \$6,513 |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | EXPENDITURES FOR SUPPORT | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | APPROPRIATIONS AVAILABLE | | | | |
| 12 | | | | | |
| 13 | Budget Act appropriation ----- | \$57,465 | \$89,594 | \$97,889 | |
| 14 | Allocations from Emergency Fund ----- | 480 | 1,626 | - | |
| 15 | Allocations from Salary Increase Fund ----- | 2,273 | 156 | - | |
| 16 | | | | | |
| 17 | Total Available ----- | \$60,218 | \$91,376 | \$97,889 | |
| 18 | Unexpended balance, estimated savings ----- | 2,437 | - | - | |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES ----- | \$57,781 | \$91,376 | \$97,889 | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | EXPENDITURES BY OBJECT | | | | |
| 25 | | | | | |
| 26 | Salaries and Wages: | | | | |
| 27 | Positions now authorized ----- | 6.7 | 8 | 8 | + \$1,302 |
| 28 | Proposed new positions ----- | - | - | 2 | + 9,960 |
| 29 | Estimated salary savings ----- | - | -0.2 | -0.5 | a + 1,040 |
| 30 | | | | | |
| 31 | Totals, Salaries and Wages ----- | 6.7 | 7.8 | 9.5 | + \$10,222 |
| 32 | Operating expenses ----- | 22,730 | 48,085 | 45,200 | - 2,885 |
| 33 | Equipment ----- | 885 | 2,322 | 1,498 | - 824 |
| 34 | | | | | |
| 35 | TOTAL EXPENDITURES ----- | \$57,781 | \$91,376 | \$97,889 | + \$6,513 |
| 36 | | | | | a Subtract |
| 37 | | | | | |
| 38 | | | | | |
| 39 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 40 | | | | | |
| 41 | SALARIES AND WAGES | | | | |
| 42 | Executive secretary ----- | 0.6 | 1 | 1 | |
| 43 | Chief engineer ----- | 1 | 1 | 1 | |
| 44 | Senior hydraulic engineer ----- | 1 | 1 | 1 | |
| 45 | Junior civil engineer ----- | 0.7 | 1 | 1 | |
| 46 | Senior legal stenographer ----- | 1 | 1 | 1 | |
| 47 | Senior account clerk ----- | 1 | 1 | 1 | |
| 48 | Intermediate stenographer-clerk ----- | 1.4 | 2 | 2 | |
| 49 | Temporary help ----- | (0.4) | (0.6) | (0.8) | |
| 50 | Overtime ----- | (0.1) | - | - | |
| 51 | | | | | |
| 52 | Totals, Positions Now Authorized ----- | 6.7 | 8.0 | 8.0 | |
| 53 | Proposed New Positions: | | | | |
| 54 | Associate hydraulic engineer ----- | - | - | 2 | |
| 55 | Estimated salary savings ----- | - | -0.2 | -0.5 | |
| 56 | | | | | |
| 57 | Totals, Salaries and Wages ----- | 6.7 | 7.8 | 9.5 | |
| 58 | | | | | |
| 59 | OPERATING EXPENSES | | | | |
| 60 | Office ----- | \$2,450 | \$2,450 | \$2,740 | |
| 61 | Printing ----- | 1,475 | 3,675 | 3,850 | |
| 62 | Telephone and telegraph ----- | 3,332 | 4,460 | 4,620 | |
| 63 | Postage ----- | 900 | 1,200 | 1,200 | |
| 64 | Freight, cartage, and express ----- | 160 | 200 | 250 | |
| 65 | Traveling—board ----- | 1,528 | 1,700 | 1,700 | |
| 66 | Traveling—engineers ----- | 2,091 | 4,000 | 5,000 | |
| 67 | Traveling—secretary ----- | 152 | 600 | 600 | |
| 68 | Automobile mileage ----- | 179 | 1,160 | 1,160 | |
| 69 | Automobile operation ----- | 866 | 1,260 | 1,700 | |
| 70 | Rent—building space ----- | 3,347 | 3,880 | 3,880 | |
| 71 | Services of attorney and special representative in Washington, D. C. ----- | 6,000 | 6,000 | 6,000 | |
| 72 | Membership in interstate organization ----- | 250 | 500 | 500 | |
| 73 | Special consultants ----- | - | 12,000 | 12,000 | |
| 74 | Educational activities ----- | - | 5,000 | - | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | Totals, Operating Expenses ----- | \$22,730 | \$48,085 | \$45,200 | |
| 78 | | | | | |
| 79 | EQUIPMENT | | | | |
| 80 | Office—additional ----- | \$856 | \$2,272 | \$1,369 | |
| 81 | Office—replacement ----- | - | - | 129 | |
| 82 | Automobile—additional ----- | 29 | 50 | - | |
| 83 | | | | | |
| 84 | Totals, Equipment ----- | \$885 | \$2,322 | \$1,498 | |
| 85 | | | | | |
| 86 | | | | | |

Office at Los Angeles

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

| SUMMARY | | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---|--|--|--|--|-------------------|----------------------|----------------------|---|
| GENERAL FUND | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Support ----- | | | | | \$2,200 | \$3,112 | \$3,112 | |
| EXPENDITURES FOR SUPPORT | | | | | | | | |
| | | | | | NO. OF POSITIONS | | | |
| | | | | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | ACTUAL 1947-48 |
| | | | | | | | | ESTIMATED 1948-49 |
| | | | | | | | | PROPOSED 1949-50 |
| | | | | | | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| APPROPRIATIONS AVAILABLE | | | | | | | | |
| Budget Act appropriation ----- | | | | | \$2,225 | \$3,187 | \$3,112 | |
| Unexpended balance, estimated savings ----- | | | | | —25 | —75 | — | |
| TOTAL EXPENDITURES ----- | | | | | \$2,200 | \$3,112 | \$3,112 | |
| EXPENDITURES BY OBJECT | | | | | | | | |
| Salaries and Wages: | | | | | | | | |
| Positions now authorized ----- | | | | | 3 | 3 | 3 | |
| Operating expenses ----- | | | | | — | 912 | 912 | |
| TOTAL EXPENDITURES ----- | | | | | \$2,200 | \$3,112 | \$3,112 | |
| DETAIL BY FUNCTION AND OBJECT | | | | | | | | |
| SALARIES AND WAGES | | | | | SALARY RANGE | | | |
| Commissioner ----- | | | | | 2 | 2 | 2 | \$33.33 |
| Commissioner and secretary-surveyor ----- | | | | | 1 | 1 | 1 | 116.66 |
| Totals, Salaries and Wages ----- | | | | | 3 | 3 | 3 | \$2,200 |
| OPERATING EXPENSES | | | | | | | | |
| Office ----- | | | | | — | \$60 | \$60 | |
| Printing ----- | | | | | — | 50 | 50 | |
| Telephone and telegraph ----- | | | | | — | 50 | 50 | |
| Postage ----- | | | | | — | 12 | 12 | |
| Traveling ----- | | | | | — | 100 | 100 | |
| Automobile mileage ----- | | | | | — | 150 | 150 | |
| Launch hire ----- | | | | | — | 100 | 100 | |
| Janitor service ----- | | | | | — | 90 | 90 | |
| Rent—building space ----- | | | | | — | 300 | 300 | |
| Totals, Operating Expenses ----- | | | | | — | \$912 | \$912 | |

RECLAMATION BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support | \$112,849 | \$140,516 | \$158,034 | +\$17,518 |
| 4 | REVENUES | | | | |
| 5 | Royalties from Natural Gas Leases and Farming Income | \$243,815 | \$235,000 | \$235,000 | - |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | EXPENDITURES FOR SUPPORT | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | APPROPRIATIONS AVAILABLE | | | | |
| 13 | Budget Act appropriation | \$129,615 | \$138,897 | \$158,034 | |
| 14 | Allocations from Emergency Fund | 2,750 | 5,380 | - | |
| 15 | Allocations from Salary Increase Fund | 11,713 | 1,056 | - | |
| 16 | | | | | |
| 17 | Total Available | \$144,078 | \$145,333 | \$158,034 | |
| 18 | Unexpended balance, estimated savings | 31,229 | 4,817 | - | |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES | \$112,849 | \$140,516 | \$158,034 | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | EXPENDITURES BY OBJECT | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | Salaries and Wages: | | | | |
| 27 | Positions now authorized | 20.6 | 31 | 31 | +\$8,086 |
| 28 | Estimated salary savings | - | -5.5 | -2.8 | a-6,410 |
| 29 | | | | | |
| 30 | Totals, Salaries and Wages | 20.6 | 25.5 | 28.2 | +\$14,496 |
| 31 | Operating expenses | 16,574 | 20,222 | 22,903 | +2,681 |
| 32 | Equipment | 6,512 | 6,543 | 6,884 | +341 |
| 33 | | | | | |
| 34 | TOTAL EXPENDITURES | \$112,849 | \$140,516 | \$158,034 | +\$17,518 |
| 35 | | | | | a Add |
| 36 | | | | | |
| 37 | | | | | |
| 38 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 39 | | | | | |
| 40 | SALARIES AND WAGES | | | | |
| 41 | Board member (7) per diem | - | - | - | |
| 42 | Chief engineer | 1 | 1 | 1 | |
| 43 | Assistant secretary | 1 | 1 | 1 | |
| 44 | Assistant chief engineer and appraiser | 1 | 1 | 1 | |
| 45 | Senior stenographer-clerk | 1 | 1 | 1 | |
| 46 | Intermediate typist-clerk | 1.4 | 2 | 2 | |
| 47 | Intermediate stenographer-clerk | 0.6 | 2 | 2 | |
| 48 | Supervising stenographer-clerk, grade 1 | 1 | 1 | 1 | |
| 49 | Accounting officer, grade 1 | 1 | 1 | 1 | |
| 50 | Intermediate account clerk | 2 | 2 | 2 | |
| 51 | Senior account clerk | 0.9 | 1 | 1 | |
| 52 | Associate hydraulic engineer | 2 | 2 | 2 | |
| 53 | Assistant hydraulic engineer | 1.1 | 2 | 2 | |
| 54 | Associate civil engineer | - | 1 | 1 | |
| 55 | Junior engineering aid | 2 | 3 | 3 | |
| 56 | Under engineering aid | 1.3 | 2 | 2 | |
| 57 | Senior engineering aid | - | 2 | 2 | |
| 58 | Property appraiser and negotiator | 1.2 | 3 | 3 | |
| 59 | Delineator | 1 | 1 | 1 | |
| 60 | Assistant civil engineer | 1.1 | 2 | 2 | |
| 61 | Consulting engineer (per diem) | (0.1) | (0.2) | (0.2) | |
| 62 | Appraiser (per diem) | (-) | (0.2) | (0.2) | |
| 63 | | | | | |
| 64 | Totals, Positions Now Authorized | 20.6 | 31 | 31 | |
| 65 | Estimated salary savings | - | -5.5 | -2.8 | |
| 66 | | | | | |
| 67 | Totals, Salaries and Wages | 20.6 | 25.5 | 28.2 | |
| 68 | | | | | |
| 69 | OPERATING EXPENSES | | | | |
| 70 | Office | \$486 | \$625 | \$650 | |
| 71 | Printing | 238 | 262 | 282 | |
| 72 | Publication of notices | 197 | 210 | 220 | |
| 73 | Telephone and telegraph | 798 | 970 | 1,000 | |
| 74 | Postage and express | 202 | 300 | 350 | |
| 75 | Engineering | 696 | 750 | 786 | |
| 76 | Traveling | 4,613 | 5,900 | 6,385 | |
| 77 | Automobile mileage | 942 | 1,200 | 1,200 | |
| 78 | Automobile operation | 3,602 | 4,925 | 6,950 | |
| 79 | Rent—building space | 4,080 | 4,260 | 4,260 | |
| 80 | Meter reading service—Rio Vista gas properties | 720 | 720 | 720 | |
| 81 | Court reporter service | - | 100 | 100 | |
| 82 | | | | | |
| 83 | Totals, Operating Expenses | \$16,574 | \$20,222 | \$22,903 | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Office at Sacramento

RECLAMATION BOARD—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND OBJECT—Continued | | | | | | | |
| 2 | EQUIPMENT | | | | | | | |
| 3 | Office—replacement ----- | | | | \$370 | \$855 | \$988 | |
| 4 | Office—additional ----- | | | | 307 | 298 | 446 | |
| 5 | Engineering—replacement ----- | | | | 633 | 250 | 200 | |
| 6 | Engineering—additional ----- | | | | 80 | 270 | 700 | |
| 7 | Automobile—replacement ----- | | | | 3,210 | 2,920 | 850 | |
| 8 | Automobile—additional ----- | | | | 1,912 | 1,950 | 3,700 | |
| 9 | | | | | | | | |
| 10 | Totals, Equipment ----- | | | | \$6,512 | \$6,543 | \$6,884 | |
| 11 | | | | | | | | |
| 12 | REVENUES | | | | ACTUAL | ESTIMATED | ESTIMATED | |
| 13 | | | | | 1947-48 | 1948-49 | 1949-50 | |
| 14 | | | | | | | | |
| 15 | GENERAL FUND | | | | | | | |
| 16 | | | | | | | | |
| 17 | | | | | | | | |
| 18 | | | | | | | | |
| 19 | Natural gas royalties ----- | | | | \$223,821 | \$223,000 | \$223,000 | |
| 20 | Rentals ----- | | | | 4,040 | 4,000 | 4,000 | |
| 21 | Farming income ----- | | | | 11,497 | 6,000 | 6,000 | |
| 22 | Rights of way ----- | | | | 274 | 1,000 | 1,000 | |
| 23 | Miscellaneous ----- | | | | 4,183 | 1,000 | 1,000 | |
| 24 | | | | | | | | |
| 25 | Totals, Revenues ----- | | | | \$243,815 | \$235,000 | \$235,000 | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

WATER RESOURCES BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support | \$15,367 | \$27,014 | \$30,146 | + \$3,132 |
| 5 | Other Current Expenses: | | | | |
| 6 | Cooperative Minor Water Resources Investigations | 28,000 | 58,000 | 29,500 | -28,500 |
| 7 | Santa Ana River Investigation | 50,000 | - | - | - |
| 8 | State-wide Water Resources Investigation | 120,222 | 211,200 | 413,000 | +201,800 |
| 9 | | | | | |
| 10 | Totals, Other Current Expenses | \$198,222 | \$269,200 | \$442,500 | + \$173,300 |
| 11 | | | | | |
| 12 | TOTAL EXPENDITURES | \$213,589 | \$296,214 | \$472,646 | + \$176,432 |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | EXPENDITURES FOR SUPPORT | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | | |
| 21 | Budget Act appropriations | \$47,840 | \$26,784 | \$30,146 | |
| 22 | Allocations from Emergency Fund | - | 280 | - | |
| 23 | | | | | |
| 24 | Total Available | \$47,840 | \$27,064 | \$30,146 | |
| 25 | Unexpended balance, estimated savings | -3,149 | -50 | - | |
| 26 | | | | | |
| 27 | Expenditures Incurred | \$44,691 | \$27,014 | \$30,146 | |
| 28 | Comparative Adjustments: | | | | |
| 29 | Cost of cooperative minor investigations defrayed from support | | | | |
| 30 | appropriation | -12,000 | - | - | |
| 31 | Cost of services rendered by the State Engineer defrayed from | | | | |
| 32 | support appropriation | -17,324 | - | - | |
| 33 | | | | | |
| 34 | TOTAL EXPENDITURES | \$15,367 | \$27,014 | \$30,146 | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | EXPENDITURES BY OBJECT | | | | |
| 39 | | | | | |
| 40 | Salaries and Wages: | | | | |
| 41 | Positions now authorized | 1.7 | 2 | 2 | |
| 42 | Operating expenses | \$9,465 | \$16,964 | \$17,462 | + \$498 |
| 43 | | 5,902 | 10,050 | 12,684 | + 2,634 |
| 44 | TOTAL EXPENDITURES | \$15,367 | \$27,014 | \$30,146 | + \$3,132 |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 49 | | | | | |
| 50 | SALARIES AND WAGES | | | | |
| 51 | Board members (7) per diem | - | - | - | |
| 52 | Administrative assistant | 0.1 | 1 | 1 | |
| 53 | Assistant secretary | 0.9 | - | - | |
| 54 | Senior stenographer-clerk | 0.7 | 1 | 1 | |
| 55 | | | | | |
| 56 | Totals, Salaries and Wages | 1.7 | 2 | 2 | |
| 57 | | \$9,465 | \$16,964 | \$17,462 | |
| 58 | OPERATING EXPENSES | | | | |
| 59 | Office | \$67 | \$100 | \$100 | |
| 60 | Printing | 181 | 200 | 200 | |
| 61 | Telephone and telegraph | - | - | 200 | |
| 62 | Postage | - | - | 100 | |
| 63 | Freight, cartage, and express | 33 | - | - | |
| 64 | Traveling | 4,515 | 7,000 | 7,000 | |
| 65 | Automobile mileage | 20 | 200 | 250 | |
| 66 | Rent | 171 | - | - | |
| 67 | Advertising | - | 1,000 | 500 | |
| 68 | Accounting service | - | - | 2,784 | |
| 69 | Blueprints and reproductions | 35 | 50 | 50 | |
| 70 | Reporting meetings | 880 | 1,500 | 1,500 | |
| 71 | | | | | |
| 72 | Totals, Operating Expenses | \$5,902 | \$10,050 | \$12,684 | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

WATER RESOURCES BOARD—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Cooperative minor water resources investigations | | | | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | | | | |
| 3 | Budget Act appropriation----- | | | | -- | \$58,000 | \$29,500 |
| 4 | Expenditures incurred----- | | | | | \$58,000 | \$29,500 |
| 5 | Comparative Adjustments: | | | | | | |
| 6 | Expenditures for investigations defrayed from appropriation for | | | | | | |
| 7 | state-wide water resources investigation made by Chapter | | | | | | |
| 8 | 1541, Statutes of 1947: | | | | | | |
| 9 | Santa Clara County investigation----- | | | | +\$11,000 | -- | -- |
| 10 | Sutter-Yuba Counties investigation----- | | | | +5,000 | -- | -- |
| 11 | Expenditures for investigations defrayed from support appropria- | | | | | | |
| 12 | tion made by Item 299, Budget Act of 1947: | | | | | | |
| 13 | Calaveras River investigation----- | | | | +7,000 | -- | -- |
| 14 | Sutter-Yuba Counties investigation----- | | | | +5,000 | -- | -- |
| 15 | TOTAL EXPENDITURES----- | | | | \$28,000 | \$58,000 | \$29,500 |
| 16 | EXPENDITURES BY PROJECT ^a | | | | | | |
| 17 | Survey and report on underground water supply in the Sutter-Yuba | | | | | | |
| 18 | area to determine quantity, replenishment, and utilization | | | | | | |
| 19 | thereof----- | | | | \$10,000 | \$10,000 | -- |
| 20 | Comprehensive investigation to determine extent of underground | | | | | | |
| 21 | water supply, possible sources of additional water supply, and | | | | 7,000 | 7,000 | -- |
| 22 | cost thereof along Calaveras River in San Joaquin County----- | | | | | | |
| 23 | Survey and report on underground water supply in Santa Clara | | | | | | |
| 24 | County to determine quantity, replenishment, and utilization | | | | | | |
| 25 | thereof----- | | | | 11,000 | 11,000 | -- |
| 26 | Survey and report on water supply in the Mokelumne River area----- | | | | -- | 6,500 | 6,000 |
| 27 | Survey and report on water supplies in the Livermore Valley area----- | | | | -- | 5,000 | 4,500 |
| 28 | Survey and report on water supplies in Santa Cruz County area----- | | | | -- | 9,000 | 9,000 |
| 29 | Survey and report on water supplies in Placer County----- | | | | -- | 5,000 | 7,000 |
| 30 | Survey and report on water supplies in Lake County----- | | | | -- | 3,000 | 3,000 |
| 31 | Anticipated additional projects----- | | | | -- | 1,500 | -- |
| 32 | TOTAL EXPENDITURES----- | | | | \$28,000 | \$58,000 | \$29,500 |
| 33 | Santa Ana River investigation | | | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | | | | |
| 35 | Special appropriation, Chapter 1529, Statutes of 1947----- | | | | \$50,000 | -- | -- |
| 36 | EXPENDITURES BY PROJECT | | | | | | |
| 37 | Investigation and report on water resources of Santa Ana River | | | | | | |
| 38 | stream system----- | | | | \$50,000 | -- | -- |
| 39 | State-wide water resources investigation | | | | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | | | | |
| 41 | Budget Act appropriation----- | | | | -- | \$211,200 | \$413,000 |
| 42 | Special appropriation—Chapter 1541, Statutes of 1947----- | | | | \$140,000 | -- | -- |
| 43 | Total Available----- | | | | \$140,000 | \$211,200 | \$413,000 |
| 44 | Unexpended balance, estimated savings----- | | | | —21,102 | -- | -- |
| 45 | Expenditures incurred----- | | | | \$118,898 | \$211,200 | \$413,000 |
| 46 | Comparative adjustments: | | | | | | |
| 47 | Expenditures for cooperative minor water resources investigations | | | | —16,000 | -- | -- |
| 48 | Expenditures for services rendered by the State Engineer, defrayed | | | | | | |
| 49 | from appropriation made by Item 299, Budget Act of 1947--- | | | | +17,324 | -- | -- |
| 50 | TOTAL EXPENDITURES----- | | | | \$120,222 | \$211,200 | \$413,000 |
| 51 | EXPENDITURES BY PROJECT | | | | | | |
| 52 | Investigations, surveys, and studies, preparation of plans and esti- | | | | | | |
| 53 | mates, and making reports on state water plan----- | | | | \$98,898 | \$175,550 | \$370,785 |
| 54 | Geological investigation in cooperation with the Federal Government | | | | 4,000 | 15,000 | 25,000 |
| 55 | Services rendered by the State Engineer----- | | | | 17,324 | 20,650 | 17,215 |
| 56 | TOTAL EXPENDITURES----- | | | | \$120,222 | \$211,200 | \$413,000 |

^a These expenditures from state funds are matched by fund contributions of local agencies. See budget of Division of Water Resources—"Special Activities" for detail of gross expenditures.

WATER RESOURCES BOARD—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | DETAIL | TOTAL |
|------|---|-----------|--------------|
| 1 | FLOOD CONTROL FUND OF 1946 | | |
| 2 | | | |
| 3 | Unbudgeted surplus, June 30, 1947----- | | \$9,651,799 |
| 4 | Transfer from Postwar Employment Reserve, Chapter 1520, Stat- | | |
| 5 | utes of 1947----- | | 15,000,000 |
| 6 | Revenues, 1947-48: | | |
| 7 | Interest on investments (miscellaneous)----- | | 22,748 |
| 8 | | | |
| 9 | Less: Expenditures, 1947-48: | | |
| 10 | Division of Water Resources----- | \$84,810 | |
| 11 | Reclamation Board----- | 175,643 | 260,453 |
| 12 | | | |
| 13 | Unbudgeted surplus, June 30, 1948----- | | \$24,414,094 |
| 14 | Estimated Revenues, 1948-49: | | |
| 15 | Interest on investments (miscellaneous)----- | | 174,723 |
| 16 | Less: Estimated Expenditures, 1948-49: | | |
| 17 | Division of Water Resources----- | 120,500 | |
| 18 | Reclamation Board----- | 275,000 | |
| 19 | Allocations to local flood control agencies----- | 2,906,975 | 3,302,475 |
| 20 | | | |
| 21 | Estimated unbudgeted surplus, June 30, 1949----- | | \$21,286,342 |
| 22 | Estimated Revenues, 1949-50: | | |
| 23 | Interest on investments (miscellaneous)----- | | 527,798 |
| 24 | Less: Proposed Expenditures, 1949-50: | | |
| 25 | Division of Water Resources----- | 22,302 | |
| 26 | Reclamation Board----- | 100,000 | |
| 27 | Allocations to local flood control agencies----- | 2,780,000 | 2,902,302 |
| 28 | | | |
| 29 | Estimated unbudgeted surplus, June 30, 1950----- | | \$18,911,838 |
| 30 | | | |
| 31 | | | |
| 32 | | | |
| 33 | | | |
| 34 | | | |
| 35 | | | |
| 36 | | | |
| 37 | | | |
| 38 | | | |
| 39 | | | |
| 40 | | | |
| 41 | | | |
| 42 | | | |
| 43 | | | |
| 44 | | | |
| 45 | | | |
| 46 | | | |
| 47 | | | |
| 48 | | | |
| 49 | | | |
| 50 | | | |
| 51 | | | |
| 52 | | | |
| 53 | | | |
| 54 | | | |
| 55 | | | |
| 56 | | | |
| 57 | | | |
| 58 | | | |
| 59 | | | |
| 60 | | | |
| 61 | | | |
| 62 | | | |
| 63 | | | |
| 64 | | | |
| 65 | | | |
| 66 | | | |
| 67 | | | |
| 68 | | | |
| 69 | | | |
| 70 | | | |
| 71 | | | |
| 72 | | | |
| 73 | | | |
| 74 | | | |
| 75 | | | |
| 76 | | | |
| 77 | | | |
| 78 | | | |
| 79 | | | |
| 80 | | | |
| 81 | | | |
| 82 | | | |
| 83 | | | |
| 84 | | | |
| 85 | | | |
| 86 | | | |

DEPARTMENT OF SOCIAL WELFARE
Summary of Expenditures From State and Federal Funds for Social Welfare

STATE OPERATIONS BUDGET

Department of Social Welfare:

Support:

Administration of Public Assistance:
Security for the Needy Aged-----
Security for the Needy Blind-----
Aid to Needy Children-----

Totals, Administration of Public Assistance-----
Child Welfare Services-----
Transportation of Needy Children-----
Adoptions-----
Boarding Homes and Institutions--
Children-----
Boarding Homes and Institutions--
Aged-----
Supervision of County Aid to Indigent Sick-----
Civilian War Assistance-----
Private Schools-----

Totals, Support-----
Other Current Expenses:
Assistance Payments:
Security for the Needy Aged-----
Security for the Needy Blind-----

Totals, Assistance-----
Treatment or Operation to Prevent Blindness-----
Study of Private Schools-----

Totals, State Operations-----

LOCAL ASSISTANCE BUDGET

Assistance Payments:

Security for the Needy Aged-----
Security for the Needy Blind-----
Aid to Partially Self-Supported Blind-----
Aid for Institutional Care of Needy Aged and Blind-----
Aid to Needy Children-----

Totals, Assistance-----
Local Administration:
Security for the Needy Aged-----
Security for the Needy Blind-----
Aid to Needy Children-----
Inspection of Homes and Agencies Caring for Aged or Children-----
Adoptions-----

Totals, Local Administration-----
Reimbursements to Counties--Child Care-----

Totals, Local Assistance-----

TOTALS, EXPENDITURES FOR SOCIAL WELFARE

a Expenditures transferred to state operations January 1, 1949, by Article XXV of the Constitution.

| | ACTUAL 1947-48 FISCAL YEAR | | ESTIMATED 1948-49 FISCAL YEAR | | PROPOSED 1949-50 FISCAL YEAR | |
|--|-------------------------------|---------------|----------------------------------|-------------|---------------------------------|-------------|
| | State Funds | Federal Funds | Total | State Funds | Federal Funds | Total |
| Department of Social Welfare: | | | | | | |
| Support: | | | | | | |
| Administration of Public Assistance: | | | | | | |
| Security for the Needy Aged----- | \$338,802 | \$328,175 | \$666,977 | \$373,293 | \$362,043 | \$735,336 |
| Security for the Needy Blind----- | 87,599 | 85,353 | 172,952 | 202,363 | 207,750 | 410,113 |
| Aid to Needy Children----- | 172,930 | 142,874 | 315,804 | 105,503 | 98,707 | 204,210 |
| Totals, Administration of Public Assistance----- | \$599,331 | \$556,402 | \$1,155,733 | \$681,159 | \$668,500 | \$1,349,659 |
| Child Welfare Services----- | 44,853 | 89,750 | 134,603 | 72,060 | 99,073 | 171,133 |
| Transportation of Needy Children----- | 945 | - | 945 | 1,000 | - | 1,000 |
| Adoptions----- | 404,364 | - | 404,364 | 280,203 | - | 280,203 |
| Boarding Homes and Institutions-- Children----- | 186,927 | - | 186,927 | 166,877 | - | 166,877 |
| Boarding Homes and Institutions-- Aged----- | 58,984 | - | 58,984 | 52,658 | - | 52,658 |
| Supervision of County Aid to Indigent Sick----- | 8,694 | - | 8,694 | 7,465 | - | 7,465 |
| Civilian War Assistance----- | - | 6,058 | 6,058 | - | - | - |
| Private Schools----- | - | - | - | - | - | - |
| Totals, Support----- | \$1,304,098 | \$652,210 | \$1,956,308 | \$1,412,853 | \$679,865 | \$2,092,718 |
| Other Current Expenses: | | | | | | |
| Assistance Payments: | | | | | | |
| Security for the Needy Aged----- | - | - | - | \$58,465 | \$700 | \$758 |
| Security for the Needy Blind----- | - | - | - | 2,599,700 | - | 2,599,700 |
| Totals, Assistance----- | - | - | - | \$61,065 | \$700 | \$61,765 |
| Treatment or Operation to Prevent Blindness----- | 41,546 | - | 41,546 | 50,000 | - | 50,000 |
| Study of Private Schools----- | - | - | - | 6,680 | - | 6,680 |
| Totals, State Operations----- | \$1,345,644 | \$652,210 | \$2,000,000 | \$1,429,433 | \$679,865 | \$2,109,298 |
| LOCAL ASSISTANCE BUDGET | | | | | | |
| Assistance Payments: | | | | | | |
| Security for the Needy Aged----- | \$59,757 | \$53,425 | \$113,182 | \$32,131 | \$32,000 | \$64,131 |
| Security for the Needy Blind----- | 2,462 | 1,917 | 4,380 | 1,563 | 1,563 | 3,126 |
| Aid to Partially Self-Supported Blind----- | 292,735 | - | 292,735 | 336,125 | - | 336,125 |
| Aid for Institutional Care of Needy Aged and Blind----- | 676,648 | - | 676,648 | 852,800 | - | 852,800 |
| Aid to Needy Children----- | 8,881 | 4,120 | 13,002 | 13,063 | - | 13,063 |
| Totals, Assistance----- | \$72,071 | \$59,464 | \$131,535 | \$61,653 | \$33,563 | \$95,216 |
| Local Administration: | | | | | | |
| Security for the Needy Aged----- | - | 2,722 | 2,722 | - | - | - |
| Security for the Needy Blind----- | - | 125,020 | 125,020 | - | - | - |
| Aid to Needy Children----- | - | 712,875 | 712,875 | - | - | - |
| Inspection of Homes and Agencies Caring for Aged or Children----- | 323,340 | - | 323,340 | 453,052 | - | 453,052 |
| Adoptions----- | 9,335 | - | 9,335 | 176,250 | - | 176,250 |
| Totals, Local Administration----- | \$332,675 | \$3,559 | \$336,234 | \$629,302 | - | \$629,302 |
| Reimbursements to Counties--Child Care----- | 131 | - | 131 | 62,000 | - | 62,000 |
| Totals, Local Assistance----- | \$72,404 | \$63,023 | \$135,428 | \$123,653 | \$33,563 | \$157,216 |
| TOTALS, EXPENDITURES FOR SOCIAL WELFARE | \$73,750 | \$63,676 | \$137,426 | \$184,744 | \$107,426 | \$292,170 |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------------|----------------------|----------------------|---|
| 1 | SOCIAL WELFARE FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Executive | \$68,866 | \$93,779 | \$103,782 | +\$10,003 |
| 6 | Administrative Division: | | | | |
| 7 | Divisional Administration | 16,701 | 13,836 | 12,250 | —1,586 |
| 8 | Bureau of Accounting | 96,037 | 104,991 | 230,318 | +125,327 |
| 9 | Bureau of Audits | 242,103 | 132,474 | — | —132,474 |
| 10 | Bureau of Office Management | 560,475 | 674,038 | 718,965 | +44,927 |
| 11 | Bureau of Research and Statistics | 59,211 | 69,120 | 78,548 | +9,428 |
| 12 | Bureau of Personnel and Training | 70,264 | 102,285 | 119,651 | +17,366 |
| 13 | | | | | |
| 14 | Totals, Administrative Division | \$1,044,791 | \$1,096,744 | \$1,159,732 | +\$62,988 |
| 15 | Social Services Division: | | | | |
| 16 | Bureau of Public Assistance: | | | | |
| 17 | Administrative Section | 261,076 | 284,006 | 85,279 | —198,727 |
| 18 | Aid to Needy Children | 17,263 | 21,137 | 22,292 | +1,155 |
| 19 | Security for Needy Aged | 26,898 | 29,654 | 28,389 | —1,265 |
| 20 | Security for Needy Blind | 37,891 | 41,681 | 42,486 | +805 |
| 21 | County Aid to Indigent Sick | 4,000 | 6,000 | 6,000 | — |
| 22 | | | | | |
| 23 | Totals, Bureau of Public Assistance | \$347,128 | \$382,478 | \$184,446 | —\$198,032 |
| 24 | Bureau of Child Welfare: | | | | |
| 25 | Administrative Section | 16,262 | 16,704 | 16,421 | —283 |
| 26 | Child Welfare Services—Federal | 86,323 | 197,225 | 99,073 | —98,152 |
| 27 | Adoptions | 181,277 | 173,439 | 119,702 | —53,737 |
| 28 | Boarding Homes and Institutions | 113,607 | 151,154 | 262,643 | +111,489 |
| 29 | Transportation of Needy Children | 1,000 | 1,000 | 1,000 | — |
| 30 | | | | | |
| 31 | Totals, Bureau of Child Welfare | \$398,469 | \$539,522 | \$498,839 | —\$40,683 |
| 32 | | | | | |
| 33 | Totals, Social Services Division | \$745,597 | \$922,000 | \$683,285 | —\$238,715 |
| 34 | Field Division | — | 156,875 | 11,329,171 | +11,172,296 |
| 35 | Administration of Aged and Blind Security by Contract with | | | | |
| 36 | Counties | — | 5,032,867 | 788,296 | —4,244,571 |
| 37 | Contributions to State Employees' Retirement Fund | 97,054 | 117,512 | 795,712 | +678,200 |
| 38 | | | | | |
| 39 | Totals, Support ^a | \$1,956,308 | \$7,419,777 | \$14,859,978 | +\$7,440,201 |
| 40 | Amounts Transferred from General Fund Appropriation for | | | | |
| 41 | Support | —1,304,098 ^b | —4,618,022 | —8,200,113 | * +3,582,091 |
| 42 | | | | | |
| 43 | Net Totals, Expenditures from Federal Funds for Support | \$652,210 | \$2,801,755 | \$6,659,865 | +\$3,858,110 |
| 44 | Other Current Expenses: | | | | * Subtract |
| 45 | Assistance Payments: | | | | |
| 46 | Security for the Needy Aged (federal share) | — | 37,717,100 | 92,513,600 | +54,796,500 |
| 47 | Security for the Needy Blind (federal share) | — | 1,459,200 | 3,561,100 | +2,101,900 |
| 48 | | | | | |
| 49 | TOTAL EXPENDITURES FROM FEDERAL FUNDS | \$652,210 | \$41,978,055 | \$102,734,565 | +\$60,756,510 |
| 50 | RECEIPTS | | | | |
| 51 | Federal Grants Under Provisions of the Social Security Act: ^c | | | | |
| 52 | Grants for Aid to Needy Aged, Blind, and Children | \$59,464,044 | \$79,073,400 | \$105,274,550 | +\$26,201,150 |
| 53 | Grants for Administration of Aid | 4,116,300 | 5,844,137 | 8,450,553 | +2,606,416 |
| 54 | Grants for Child Welfare Services | 103,194 | 103,194 | 103,194 | — |
| 55 | Totals, Federal Grants Under Provisions of Social Security | \$63,683,538 | \$85,020,731 | \$113,828,297 | +\$28,807,566 |
| 56 | Act | | | | |
| 57 | Federal Grants Under Provisions of the Labor-Federal Security | | | | |
| 58 | Agency Appropriation Act: ^c | | | | |
| 59 | Allotments for Civilian War Assistance | 6,058 | — | — | — |
| 60 | | | | | |
| 61 | TOTAL RECEIPTS | \$63,689,596 | \$85,020,731 | \$113,828,297 | +\$28,807,566 |
| 62 | | | | | |
| 63 | GENERAL FUND | | | | |
| 64 | EXPENDITURES | | | | |
| 65 | Support: | | | | |
| 66 | General Support of Department of Social Welfare (transferred | | | | |
| 67 | to Social Welfare Fund, from which expenditures are | | | | |
| 68 | made) | \$1,304,098 | \$4,618,022 | \$8,200,113 | +\$3,582,091 |
| 69 | Other Current Expenses: | | | | |
| 70 | Assistance Payments: | | | | |
| 71 | Security for the Needy Aged | — | 58,465,700 | 151,577,200 | +93,111,500 |
| 72 | Security for the Needy Blind | — | 2,599,700 | 6,344,100 | +3,744,400 |
| 73 | Treatment or Operations to Prevent Blindness | 41,546 | 50,000 | 72,747 | +22,747 |
| 74 | Study of Private Schools | — | 6,680 | — | —6,680 |
| 75 | | | | | |
| 76 | TOTAL EXPENDITURES | \$1,345,644 | \$65,740,102 | \$166,194,160 | +\$100,454,058 |
| 77 | | | | | |
| 78 | GRAND TOTALS, ALL FUNDS | | | | |
| 79 | EXPENDITURES | \$1,997,854 | \$107,718,157 | \$268,928,725 | +\$161,210,568 |
| 80 | RECEIPTS | \$63,689,596 | \$85,020,731 | \$113,828,297 | +\$28,807,566 |
| 81 | | | | | |
| 82 | ^a For payments to counties for aid to needy aged, blind, and children and local administration thereof, see preceding schedule and | | | | |
| 83 | "Subventions for Social Welfare." | | | | |
| 84 | ^b Net after reversion of unexpended balances. | | | | |
| 85 | ^c Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule | | | | |
| 86 | VIII for summary of Federal aid revenues and expenditures. | | | | |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|------------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 2 | General Fund: | | | | | | | |
| 3 | Budget Act appropriations ----- | | | | \$1,297,126 | \$1,542,700 | \$8,200,113 | |
| 4 | Allocations from Emergency Fund ----- | | | | 1,300 | — | — | |
| 5 | Allocations from Salary Increase Fund ----- | | | | 125,832 | — | — | |
| 6 | Total Available ----- | | | | \$1,424,258 | \$1,542,700 | \$8,200,113 | |
| 7 | Unexpended balance, estimated savings ----- | | | | —120,160 | — | — | |
| 8 | Proposed deficiency appropriation ----- | | | | — | 3,075,322 ^a | — | |
| 9 | Total Expenditures, General Fund ----- | | | | \$1,304,098 | \$4,618,022 | \$8,200,113 | |
| 10 | Federal Grants: | | | | | | | |
| 11 | Prior year balance, available, Child Welfare Services ----- | | | | 84,489 | 97,933 | 29,634 | |
| 12 | Appropriated receipts: | | | | | | | |
| 13 | For State Administration of Public Assistance ----- | | | | 556,402 | 2,630,262 | 6,560,792 | |
| 14 | For State Administration Civilian War Assistance ----- | | | | 6,058 | — | — | |
| 15 | Continuing appropriation for Child Welfare Services ----- | | | | 103,194 | 103,194 | 103,194 | |
| 16 | Total Available ----- | | | | \$750,143 | \$2,831,389 | \$6,693,620 | |
| 17 | Balance available in subsequent fiscal year ----- | | | | —97,933 | —29,634 | —33,755 | |
| 18 | Total Expenditures, Federal Grants ----- | | | | \$652,210 | \$2,801,755 | \$6,659,865 | |
| 19 | TOTAL EXPENDITURES ----- | | | | \$1,956,308 | \$7,419,777 | \$14,859,978 | |
| 20 | EXPENDITURES BY OBJECT | | | | | | | |
| 21 | Salaries and Wages: | | | | | | | |
| 22 | Positions now authorized ----- | 476.1 | 434.4 | 313.4 | \$1,438,744 | \$1,507,114 | \$1,060,544 | + \$446,570 |
| 23 | Proposed new positions ----- | — | 208 | 3,661 | — | 103,495 | 9,603,828 | 9,500,333 |
| 24 | Estimated salary savings ----- | — | —24.1 | —306.5 | — | —112,939 | —717,966 | ^b —599,937 |
| 25 | Totals, Salaries and Wages ----- | 476.1 | 618.3 | 3,667.9 | \$1,438,744 | \$1,492,580 | \$9,946,406 | + \$8,453,826 |
| 26 | Operating expenses ----- | | | | 384,553 | 748,253 | 2,933,152 | + 2,184,899 |
| 27 | Operating expense—county contracts ----- | | | | — | 5,032,867 | 788,296 | —4,244,571 |
| 28 | Equipment ----- | | | | 35,957 | 38,565 | 404,624 | + 366,059 |
| 29 | Contributions to State Employees' Retirement Fund ----- | | | | 97,054 | 117,512 | 795,712 | + 678,200 |
| 30 | TOTALS ----- | | | | \$1,956,308 | \$7,429,777 | \$14,868,190 | + \$7,438,413 |
| 31 | Reimbursements: | | | | | | | |
| 32 | Reimbursement from sale of forms ----- | | | | — | —10,000 | —8,212 | ^a —1,788 |
| 33 | NET TOTAL EXPENDITURES ----- | | | | \$1,956,308 | \$7,419,777 | \$14,859,978 | + \$7,440,201 |
| 34 | | | | | | | | ^a Add |
| 35 | | | | | | | | ^b Subtract |

DETAIL BY FUNCTION AND OBJECT

Executive

SALARIES AND WAGES

| LINE | Board: | | | | SALARY RANGE | | |
|------|---|-----|-----|-----|---------------|--------------|--------------|
| | | | | | | | |
| 36 | Social welfare board member (7) ----- | — | — | — | \$50 | \$4,200 | \$4,200 |
| 37 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 38 | Intermediate stenographer-clerk ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 39 | Hearing reporter (part time) ----- | 0.5 | 0.5 | 0.5 | 1.93-2.35 Hr. | 2,087 | 2,087 |
| 40 | Director's Office: | | | | | | |
| 41 | Director ----- | 1 | 1 | 1 | 1,000 | 11,000 | 12,000 |
| 42 | Senior stenographer-clerk ----- | 2 | — | — | 220-268 | 3,190 | — |
| 43 | Deputy director of social welfare ----- | 1 | — | — | 613-745 | 4,312 | — |
| 44 | Secretary-stenographer ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 45 | Administrative assistant ----- | 1 | — | — | 481-584 | 3,504 | — |
| 46 | Assistant to the deputy director ----- | 0.5 | — | — | 376-458 | — | — |
| 47 | Administrative assistant, grade 2 ----- | 0.5 | 1 | 1 | 376-458 | 4,980 | 5,232 |
| 48 | Totals, Positions Now Authorized --- | 9.5 | 5.5 | 5.5 | \$59,061 | \$42,981 | \$33,227 |
| 49 | Proposed New Positions: | | | | | | |
| 50 | Board: | | | | | | |
| 51 | Social welfare board member (7) ----- | — | — | — | ^b | ^b | ^b |
| 52 | Senior stenographer-clerk ----- | — | 1 | 1 | 220-268 | 1,320 | 2,706 |

^a Includes \$350,000 to repay advance from Emergency Fund.^b Compensation to be set by Legislature (Sec. 4, Article XXV).

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Executive—Continued | | | | | | |
| 2 | Salaries and Wages—Continued | | | | | | |
| 3 | Director's Office: | | | | | | |
| 4 | Chief administrative officer | — | 1 | 1 | \$750 | \$4,500 | \$9,000 |
| 5 | Assistant director—public relations | — | 1 | 1 | 625 | 3,750 | 7,500 |
| 6 | Secretary-stenographer | — | 3 | 3 | 255-310 | 4,590 | 9,414 |
| 7 | Intermediate clerk | — | 1 | 1 | 180-220 | 1,040 | 2,220 |
| 8 | Estimated salary savings | — | -0.2 | -0.8 | — | -500 | -2,000 |
| 9 | Totals, Salaries and Wages | 9.5 | 12.3 | 11.7 | \$59,061 | \$57,681 | \$62,067 |
| 10 | OPERATING EXPENSES | | | | | | |
| 11 | Traveling | | | | \$9,805 | \$22,726 | \$34,215 |
| 12 | Legal services, by contract with Attorney General | | | | — | 3,750 | 7,500 |
| 13 | Totals, Operating Expenses | | | | \$9,805 | \$26,476 | \$41,715 |
| 14 | EQUIPMENT | | | | | | |
| 15 | Office—additional | | | | — | \$4,072 | — |
| 16 | Automobile—additional | | | | — | 5,550 | — |
| 17 | Totals, Equipment | | | | — | \$9,622 | — |
| 18 | Totals, Executive | | | | \$68,866 | \$93,779 | \$103,782 |
| 19 | ADMINISTRATIVE DIVISION | | | | | | |
| 20 | Divisional Administration | | | | | | |
| 21 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 22 | Deputy director | — | 1 | 1 | \$613-745 | \$4,313 | \$8,940 |
| 23 | Administrative assistant | 1 | — | — | 481-584 | 3,504 | — |
| 24 | Assistant to the director | 1 | — | — | 268-325 | 1,950 | — |
| 25 | Senior clerk | 1 | — | — | 210-255 | 1,530 | — |
| 26 | Senior stenographer-clerk | — | 1 | 1 | 220-268 | 3,066 | 3,216 |
| 27 | Intermediate stenographer-clerk | 0.9 | — | — | 190-231 | — | — |
| 28 | Totals, Positions Now Authorized | 3.9 | 2 | 2 | \$16,274 | \$14,363 | \$12,156 |
| 29 | Estimated salary savings | — | -0.3 | -0.1 | — | -1,027 | -406 |
| 30 | Totals, Salaries and Wages | 3.9 | 1.7 | 1.9 | \$16,274 | \$13,336 | \$11,750 |
| 31 | OPERATING EXPENSES | | | | | | |
| 32 | Traveling | | | | 427 | 500 | 500 |
| 33 | Totals, Divisional Administration | | | | \$16,701 | \$13,836 | \$12,250 |
| 34 | Bureau of Accounting | | | | | | |
| 35 | SALARIES AND WAGES | | | | | | |
| 36 | Accounting officer, grade 3 | 1 | 1 | 1 | \$376-458 | \$5,430 | \$5,496 |
| 37 | Supervising account clerk, grade 2 | — | 1 | 1 | 295-358 | 3,900 | 4,092 |
| 38 | Supervising account clerk, grade 1 | 2 | 1 | 1 | 268-325 | 3,526 | 3,705 |
| 39 | Senior account clerk | 5.5 | 7 | 7 | 220-268 | 21,008 | 21,632 |
| 40 | Bookkeeper, grade 1 | 0.5 | 3 | 3 | 220-268 | 7,975 | 8,376 |
| 41 | Intermediate account clerk | 11.2 | 9 | 9 | 180-220 | 20,940 | 21,900 |
| 42 | Junior account clerk | 0.9 | 1 | 1 | 160-190 | 1,920 | 2,040 |
| 43 | Intermediate clerk | 0.3 | 1 | 1 | 180-220 | 2,220 | 2,340 |
| 44 | Junior clerk | 0.7 | — | — | 160-190 | — | — |
| 45 | Intermediate stenographer-clerk | 0.9 | 1 | 1 | 190-231 | 2,320 | 2,440 |
| 46 | Intermediate typist-clerk | 11 | 11 | 11 | 180-220 | 24,550 | 25,750 |
| 47 | Intermediate file clerk | 0.9 | 1 | 1 | 180-220 | 2,230 | 2,350 |
| 48 | Calculating machine operator | 1 | 1 | 1 | 180-220 | 2,200 | 2,320 |
| 49 | Bookkeeping machine operator | 2 | 2 | 2 | 190-231 | 4,710 | 4,950 |
| 50 | Temporary help | (1) | (1) | (1) | (2,135) | 2,025 | 2,160 |
| 51 | Totals, Positions Now Authorized | 37.9 | 40 | 40 | \$95,827 | \$104,954 | \$109,551 |
| 52 | Proposed New Positions: | | | | | | |
| 53 | Senior accountant | — | 1 | 1 | 376-458 | 2,256 | 4,626 |
| 54 | Bookkeeper, grade 1 | — | — | 12 | 220-268 | — | 31,680 |
| 55 | Senior account clerk | — | — | 3 | 220-268 | — | 7,920 |
| 56 | Intermediate account clerk | — | 1 | 16 | 180-220 | 1,080 | 34,620 |
| 57 | Intermediate stenographer-clerk | — | — | 2 | 190-231 | — | 4,560 |
| 58 | Intermediate typist-clerk | — | — | 15 | 180-220 | — | 32,400 |
| 59 | Junior typist-clerk | — | — | 5 | 160-190 | — | 9,600 |
| 60 | Estimated salary savings | — | -1.8 | -1.8 | — | -7,892 | -7,848 |
| 61 | Totals, Salaries and Wages | 37.9 | 40.2 | 92.2 | \$95,827 | \$100,398 | \$227,109 |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|--|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | | |
| 1 | Bureau of Accounting—Continued | | | | | | | | |
| 2 | OPERATING EXPENSES | | | | | | | | |
| 3 | Traveling ----- | | | | | \$203 | \$450 | \$2,200 | |
| 4 | EQUIPMENT | | | | | | | | |
| 5 | Office—additional ----- | | | | | \$7 | \$4,143 | \$195 | |
| 6 | Office—replacement ----- | | | | | | | 814 | |
| 7 | Totals, Equipment ----- | | | | | \$7 | \$4,143 | \$1,009 | |
| 8 | Totals, Bureau of Accounting ----- | | | | | \$96,037 | \$104,991 | \$230,318 | |
| 9 | Bureau of Audits ^a | | | | | | | | |
| 10 | SALARIES AND WAGES | | | | | | | | |
| 11 | Office Auditing: | | | | | | | | |
| 12 | Supervising auditor, grade 1 ----- | 1 | — | — | | \$415-505 | \$3,030 | — | |
| 13 | Supervising account clerk, grade 1 ----- | 0.6 | — | — | | 268-325 | 1,735 | — | |
| 14 | Senior account clerk ----- | 6.8 | — | — | | 220-268 | 10,221 | — | |
| 15 | Intermediate account clerk ----- | 37 | — | — | | 180-220 | 48,525 | — | |
| 16 | Accountant auditor, grade 1 ----- | 1.6 | — | — | | 255-310 | 3,216 | — | |
| 17 | Senior clerk ----- | — | — | — | | 210-255 | 1,260 | — | |
| 18 | Junior clerk ----- | 4.5 | — | — | | 160-190 | 4,950 | — | |
| 19 | Intermediate stenographer-clerk ----- | 5.5 | — | — | | 190-231 | 7,663 | — | |
| 20 | Intermediate typist-clerk ----- | 7 | — | — | | 180-220 | 8,335 | — | |
| 21 | Junior typist clerk ----- | 1.8 | — | — | | 160-190 | 985 | — | |
| 22 | Intermediate file clerk ----- | 1 | — | — | | 180-220 | 1,095 | — | |
| 23 | Junior accountant-auditor ----- | 0.7 | — | — | | 220-268 | 1,348 | — | |
| 24 | Senior typist-clerk ----- | 1 | — | — | | 210-255 | 2,790 | — | |
| 25 | Seasonal help ----- | (1.4) | — | — | | (3,478) | — | — | |
| 26 | Temporary help ----- | (0.2) | (0.4) | — | | (427) | 1,075 | — | |
| 27 | Field Auditing: | | | | | | | | |
| 28 | Senior account clerk ----- | 0.4 | — | — | | 220-268 | 1,608 | — | |
| 29 | Intermediate account clerk ----- | 1.8 | — | — | | 180-220 | 2,195 | — | |
| 30 | Auditor, grade 2 ----- | 6.4 | — | — | | 310-376 | 18,518 | — | |
| 31 | Accountant-auditor, grade 1 ----- | 6.3 | — | — | | 255-310 | 11,713 | — | |
| 32 | Auditor, grade 3 ----- | 0.8 | — | — | | 376-458 | 2,342 | — | |
| 33 | Totals, Positions Now Authorized ----- | 84.2 | — | — | | \$226,242 | \$132,604 | — | |
| 34 | Estimated salary savings ----- | — | — | — | | — | —11,881 | — | |
| 35 | Totals, Salaries and Wages ----- | 84.2 | — | — | | \$226,242 | \$120,723 | — | |
| 36 | OPERATING EXPENSES | | | | | | | | |
| 37 | Traveling ----- | | | | | \$15,515 | \$9,250 | — | |
| 38 | EQUIPMENT | | | | | | | | |
| 39 | Office auditing—additional ----- | | | | | \$346 | \$1,405 | — | |
| 40 | Field auditing—additional ----- | | | | | — | 1,096 | — | |
| 41 | Totals, Equipment ----- | | | | | \$346 | \$2,501 | — | |
| 42 | Totals, Bureau of Audits ----- | | | | | \$242,103 | \$132,474 | — | |
| 43 | Bureau of Office Management | | | | | | | | |
| 44 | SALARIES AND WAGES | | | | | | | | |
| 45 | Office manager ----- | 1 | 1 | 1 | | \$376-458 | \$5,496 | \$5,496 | |
| 46 | Assistant to the director ----- | — | 1 | 1 | | 268-325 | 1,950 | 3,900 | |
| 47 | Intermediate account clerk ----- | 1 | — | — | | 180-220 | — | — | |
| 48 | Supervising clerk, grade 1 ----- | 0.7 | 1 | 1 | | 255-310 | 3,060 | 3,216 | |
| 49 | Senior clerk ----- | 1 | 5 | 4 | | 210-255 | 12,150 | 11,400 | |
| 50 | Intermediate clerk ----- | 12.3 | 12 | 9 | | 180-220 | 29,260 | 23,190 | |
| 51 | Junior clerk ----- | 20.9 | 22 | 6 | | 160-190 | 46,250 | 14,777 | |
| 52 | Senior stenographer-clerk ----- | 2 | 2 | 2 | | 220-268 | 6,432 | 6,432 | |
| 53 | Intermediate stenographer-clerk ----- | 5.6 | 6 | 3 | | 190-231 | 15,003 | 9,694 | |
| 54 | Junior stenographer-clerk ----- | 1.9 | 2 | 2 | | 160-190 | 4,240 | 4,360 | |
| 55 | Intermediate typist-clerk ----- | 38.4 | 43 | 32 | | 180-220 | 98,580 | 80,080 | |
| 56 | Junior typist-clerk ----- | 7.7 | 8 | 7 | | 160-190 | 16,200 | 15,000 | |
| 57 | Intermediate information clerk ----- | 0.2 | 1 | 1 | | 180-220 | 2,520 | 2,640 | |
| 58 | Intermediate file clerk ----- | 8.4 | 8 | 3 | | 180-220 | 20,010 | 7,920 | |
| 59 | Duplicating machine operator ----- | 0.8 | 1 | 1 | | 160-190 | 2,010 | 2,130 | |
| 60 | Senior information clerk ----- | 1 | 1 | 1 | | 210-255 | 3,060 | 3,060 | |
| 61 | Senior file clerk ----- | 2 | 2 | 2 | | 210-255 | 5,928 | 6,072 | |
| 62 | Elevator operator ----- | 1 | 1 | 1 | | 170-210 | 2,520 | 2,520 | |
| 63 | Intermediate office appliance operator ----- | 1.8 | 2 | 2 | | 180-220 | 5,280 | 5,280 | |
| 64 | Intermediate stock clerk ----- | 2.2 | 3 | 3 | | 180-220 | 7,110 | 7,350 | |
| 65 | Senior typist-clerk ----- | 1 | 2 | 1 | | 210-255 | 5,316 | 2,940 | |
| 66 | Watchman ----- | 2 | 2 | 2 | | 170-210 | 4,740 | 4,860 | |
| 67 | Telephone operator ----- | 2 | 2 | 2 | | 180-220 | 5,280 | 5,280 | |
| 68 | Supervising file clerk, grade 2 ----- | 1 | 1 | 1 | | 281-341 | 4,092 | 4,092 | |

^a Function to be transferred to State Controller January 1, 1949.

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Office Management— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Addressing machine operator | 0.8 | 1 | 1 | \$170-210 | \$2,370 | \$2,490 |
| 6 | Senior office appliance operator | 0.9 | 1 | 1 | 200-243 | 2,916 | 2,916 |
| 7 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 8 | Supervising clerk, grade 2 | — | 1 | 1 | 281-341 | 3,900 | 4,092 |
| 9 | Seasonal help | (1.8) | — | — | (4,426) | — | — |
| 10 | Temporary help | (4.5) | (5.2) | (4.8) | (5,125) | 11,050 | 7,137 |
| 11 | | | | | | | |
| 12 | Total, Positions Now Authorized | 118.6 | 133 | 92 | \$283,027 | \$329,939 | \$251,540 |
| 13 | Proposed New Positions: | | | | | | |
| 14 | Senior clerk | — | — | 1 | 210-255 | — | 2,520 |
| 15 | Intermediate typist-clerk | — | — | 5 | 180-220 | — | 9,360 |
| 16 | Intermediate file clerk | — | — | 1 | 180-220 | — | 2,160 |
| 17 | Duplicating machine operator | — | — | 2 | 160-190 | — | 3,840 |
| 18 | Temporary help | — | (10.3) | — | — | 21,764 | — |
| 19 | Intermediate office appliance operator (re- | | | | | | |
| 20 | classification of one junior clerk) | — | — | — | 180-220 | — | 210 |
| 21 | Intermediate stenographer-clerk (reclassi- | | | | | | |
| 22 | fication of one intermediate typist- | | | | | | |
| 23 | clerk) | — | — | — | 190-231 | — | 100 |
| 24 | Estimated salary savings | — | —5.7 | —3 | — | —25,504 | —9,008 |
| 25 | | | | | | | |
| 26 | Totals, Salaries and Wages | 118.6 | 127.3 | 98 | \$283,027 | \$326,199 | \$260,722 |
| 27 | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | |
| 29 | Office | | | | \$18,689 | \$20,201 | \$15,146 |
| 30 | Printing—departmental | | | | 15,760 | 18,051 | 17,815 |
| 31 | Printing—forms | | | | — | 15,000 | 15,000 |
| 32 | Traveling | | | | 1,365 | 5,280 | 1,680 |
| 33 | Telephone and telegraph | | | | 25,743 | 29,823 | 29,368 |
| 34 | Postage | | | | 11,042 | 13,156 | 14,300 |
| 35 | Automobile operation | | | | 27,141 | 32,342 | 34,047 |
| 36 | Freight, cartage, and express | | | | 542 | 634 | 634 |
| 37 | Light, heat, water, and power | | | | 4,953 | 5,580 | 5,580 |
| 38 | Rent | | | | 68,808 | 121,780 | 142,074 |
| 39 | Janitor service | | | | 14,341 | 18,300 | 18,367 |
| 40 | Moving expense | | | | 1,011 | 1,462 | 662 |
| 41 | Pro rata general fiscal administration | | | | 25,114 | 28,881 | 33,213 |
| 42 | Pro rata Attorney General's services | | | | 5,816 | 6,000 | 6,000 |
| 43 | Pro rata Personnel Board's services | | | | 13,001 | 14,600 | 84,500 |
| 44 | Building maintenance | | | | 4,126 | 4,456 | 4,497 |
| 45 | Compensation insurance | | | | 60 | 720 | 720 |
| 46 | Office equipment maintenance | | | | 4,560 | 4,788 | 5,788 |
| 47 | | | | | | | |
| 48 | Totals, Operating Expenses | | | | \$242,072 | \$341,054 | \$429,391 |
| 49 | | | | | | | |
| 50 | EQUIPMENT | | | | | | |
| 51 | Office—replacement | | | | \$16,566 | \$1,108 | \$8,099 |
| 52 | Office—additional | | | | 5,953 | 652 | 4,365 |
| 53 | Automobile—replacement | | | | 12,781 | 11,425 | 24,600 |
| 54 | Automobile—additional | | | | 76 | 3,600 | — |
| 55 | | | | | | | |
| 56 | Totals, Equipment | | | | \$35,376 | \$16,785 | \$37,064 |
| 57 | | | | | | | |
| 58 | Totals, Bureau of Office Management | | | | \$560,475 | \$684,038 | \$727,177 |
| 59 | | | | | | | |
| 60 | REIMBURSEMENTS | | | | | | |
| 61 | Sale of forms | | | | — | —10,000 | —8,212 |
| 62 | | | | | | | |
| 63 | Net Totals, Bureau of Office Management | | | | \$560,475 | \$674,038 | \$718,965 |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | Bureau of Research and Statistics | | | | | | |
| 67 | | | | | | | |
| 68 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 69 | Senior research technician | 0.3 | 1 | 1 | \$458-556 | \$5,964 | \$6,260 |
| 70 | Associate statistician | 1 | 1 | 1 | 376-458 | 4,664 | 4,900 |
| 71 | Assistant socio-economic research technician | 1.3 | 2 | 2 | 295-358 | 7,976 | 8,371 |
| 72 | Senior statistician | 0.7 | — | — | 458-556 | — | — |
| 73 | Junior research technician | 1.8 | 2 | 2 | 255-310 | 6,962 | 7,120 |
| 74 | Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 75 | Intermediate account clerk | 3 | 2 | 2 | 180-220 | 5,280 | 5,280 |
| 76 | Senior clerk | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 77 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 78 | Intermediate stenographer-clerk | 1.8 | 2 | 2 | 190-231 | 4,800 | 5,040 |
| 79 | Intermediate typist-clerk | 5 | 5 | 5 | 180-220 | 12,200 | 12,600 |
| 80 | Key punch operator, grade 2 | 3 | 3 | 3 | 180-220 | 7,480 | 7,600 |
| 81 | Supervising social welfare agent, grade 1 | 0.6 | — | — | 310-376 | — | — |
| 82 | Junior librarian | 1 | 1 | 1 | 220-268 | 2,988 | 3,138 |
| 83 | Delineator (part time) | 0.1 | 0.1 | 0.1 | 1.60-1.90 hr. | 386 | 483 |
| 84 | | | | | | | |
| 85 | Totals, Positions Now Authorized | 21.6 | 22.1 | 22.1 | \$56,276 | \$67,040 | \$69,264 |
| 86 | | | | | | | |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Research and Statistics— | | | | | | |
| 2 | Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Proposed New Positions: | | | | | | |
| 6 | Assistant socio-economic research | | | | SALARY RANGE | | |
| 7 | technician----- | — | 1 | 1 | \$295-358 | \$1,770 | \$3,600 |
| 8 | Intermediate account clerk----- | — | 1 | 1 | 180-220 | 1,080 | 2,220 |
| 9 | Estimated salary savings----- | — | —0.4 | —0.2 | — | —5,060 | —2,628 |
| 10 | | | | | | | |
| 11 | Totals, Salaries and Wages----- | 21.6 | 23.7 | 23.9 | \$56,276 | \$64,830 | \$72,456 |
| 12 | OPERATING EXPENSES | | | | | | |
| 13 | Traveling----- | | | | \$1,949 | \$2,000 | \$3,250 |
| 14 | Office----- | | | | 909 | 1,691 | 1,813 |
| 15 | | | | | | | |
| 16 | Totals, Operating Expenses----- | | | | \$2,858 | \$3,691 | \$5,063 |
| 17 | | | | | | | |
| 18 | EQUIPMENT | | | | | | |
| 19 | Office—additional----- | | | | \$7 | \$402 | \$879 |
| 20 | Library—additional----- | | | | 70 | 197 | 150 |
| 21 | | | | | | | |
| 22 | Totals, Equipment----- | | | | \$77 | \$599 | \$1,029 |
| 23 | | | | | | | |
| 24 | Totals, Bureau of Research and Statistics----- | | | | \$59,211 | \$69,120 | \$78,548 |
| 25 | | | | | | | |
| 26 | Bureau of Personnel and Training | | | | | | |
| 27 | | | | | | | |
| 28 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 29 | Departmental personnel officer, grade 2--- | 1 | 1 | 1 | \$458-556 | \$6,672 | \$6,672 |
| 30 | Senior account clerk----- | 1 | 1 | 1 | 220-268 | 3,138 | 3,216 |
| 31 | Intermediate account clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 32 | Intermediate stenographer-clerk----- | 3.6 | 4 | 4 | 190-231 | 11,022 | 11,088 |
| 33 | Intermediate typist-clerk----- | 3.4 | 3 | 3 | 180-220 | 7,450 | 7,690 |
| 34 | Intermediate file clerk----- | 1 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 35 | Assistant personnel technician----- | 1 | 2 | 2 | 295-358 | 7,816 | 8,201 |
| 36 | Junior personnel technician----- | 1 | — | — | 255-310 | — | — |
| 37 | Supervising social welfare agent, grade 1--- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 38 | Senior typist-clerk----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 39 | Associate personnel technician----- | 0.1 | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 40 | Personnel aid----- | — | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 41 | Temporary help----- | (0.3) | (0.4) | (0.5) | (670) | 835 | 1,170 |
| 42 | | | | | | | |
| 43 | Totals, Positions Now Authorized----- | 15.1 | 17 | 17 | \$48,370 | \$56,457 | \$58,041 |
| 44 | Proposed New Positions: | | | | | | |
| 45 | Assistant personnel technician a----- | — | 2 | 2 | 295-358 | 3,540 | 7,260 |
| 46 | Junior personnel technician a----- | — | 2 | 2 | 255-310 | 3,060 | 6,276 |
| 47 | Intermediate stenographer-clerk a----- | — | 4 | 4 | 190-231 | 4,560 | 9,360 |
| 48 | Estimated salary savings----- | — | —1.1 | —0.6 | — | —4,835 | —2,703 |
| 49 | | | | | | | |
| 50 | Totals, Salaries and Wages----- | 15.1 | 23.9 | 24.4 | \$48,370 | \$62,782 | \$78,234 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Traveling----- | | | | \$2,299 | \$9,100 | \$5,750 |
| 54 | Examination and certification----- | | | | \$19,595 | 27,550 | 35,000 |
| 55 | | | | | | | |
| 56 | Totals, Operating Expenses----- | | | | \$21,894 | \$36,650 | \$40,750 |
| 57 | | | | | | | |
| 58 | EQUIPMENT | | | | | | |
| 59 | Office—additional----- | | | | — | \$2,853 | \$667 |
| 60 | | | | | | | |
| 61 | Totals, Bureau of Personnel and Training----- | | | | \$70,264 | \$102,285 | \$119,651 |
| 62 | | | | | | | |
| 63 | TOTALS, ADMINISTRATIVE DIVISION----- | | | | \$1,044,791 | \$1,096,744 | \$1,159,732 |
| 64 | | | | | | | |
| 65 | SOCIAL SERVICES DIVISION | | | | | | |
| 66 | | | | | | | |
| 67 | Bureau of Public Assistance— | | | | | | |
| 68 | Administrative Section | | | | | | |
| 69 | | | | | | | |
| 70 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 71 | Administrative assistant----- | 1 | 1 | 1 | \$481-584 | \$7,008 | \$7,008 |
| 72 | Supervising social welfare agent, grade 1--- | 17.6 | 19 | 1 | 310-376 | 82,104 | 4,512 |
| 73 | Supervising social welfare agent, grade 2--- | 4 | 4 | 1 | 341-415 | 19,920 | 4,980 |
| 74 | Social welfare agent----- | 14.3 | 17 | 2 | 268-325 | 58,696 | 7,800 |
| 75 | Home economist----- | 1 | 1 | 1 | 376-458 | 5,496 | 5,496 |
| 76 | Medical social worker, grade 2----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 77 | Supervising clerk, grade 1----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 78 | Senior account clerk----- | 0.3 | 1 | 1 | 220-268 | 2,976 | 3,125 |
| 79 | Senior clerk----- | 3.7 | 3 | — | 210-255 | 9,180 | — |
| 80 | Intermediate clerk----- | 14.7 | 16 | 4 | 180-220 | 38,470 | 10,560 |
| 81 | Senior stenographer-clerk----- | 0.4 | 1 | — | 220-268 | 3,216 | — |
| 82 | Intermediate stenographer-clerk----- | 3 | 3 | — | 190-231 | 7,010 | — |
| 83 | Intermediate typist-clerk----- | 4.5 | 5 | 3 | 180-220 | 12,110 | 7,810 |
| 84 | Junior typist-clerk----- | 0.2 | — | — | 160-190 | — | — |
| 85 | | | | | | | |
| 86 | a To June 30, 1950, only. | | | | | | |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Public Assistance—Adminis- | | | | | | |
| 2 | trative Section—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Social welfare agent | 0.1 | 1 | — | \$268-325 | \$3,216 | — |
| 6 | Senior typist-clerk | 2.6 | 2 | 2 | 210-255 | 6,120 | \$6,120 |
| 7 | Junior research technician | 1 | 1 | 1 | 255-310 | 3,333 | 3,498 |
| 8 | Temporary help | (0.1) | (0.6) | (0.7) | (172) | 1,418 | 1,620 |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized | 70.4 | 77 | 19 | \$238,444 | \$268,505 | \$70,761 |
| 11 | Proposed New Positions: | | | | | | |
| 12 | Supervising social welfare agent, grade 1 a | — | 1 | — | 310-376 | 1,860 | — |
| 13 | Intermediate clerk a | — | 1 | — | 180-220 | 1,080 | — |
| 14 | Estimated salary savings | — | —4.6 | —0.6 | — | —20,265 | —2,697 |
| 15 | | | | | | | |
| 16 | Totals, Salaries and Wages | 70.4 | 74.4 | 18.4 | \$238,444 | \$251,180 | \$68,064 |
| 17 | | | | | | | |
| 18 | OPERATING EXPENSES | | | | | | |
| 19 | Traveling | | | | \$20,102 | \$25,611 | \$10,000 |
| 20 | Hearing services—Division of Administrative Procedure | | | | 2,511 | 7,215 | 7,215 |
| 21 | | | | | | | |
| 22 | Totals, Operating Expenses | | | | \$22,613 | \$32,826 | \$17,215 |
| 23 | | | | | | | |
| 24 | EQUIPMENT | | | | | | |
| 25 | Office—additional | | | | \$19 | — | — |
| 26 | | | | | | | |
| 27 | Totals, Bureau of Public Assistance—Administrative Section | | | | \$261,076 | \$284,006 | \$85,279 |
| 28 | | | | | | | |
| 29 | Bureau of Public Assistance— | | | | | | |
| 30 | Aid to Needy Children | | | | | | |
| 31 | | | | | | | |
| 32 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 33 | Public assistance program supervisor | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 |
| 34 | Supervising social welfare agent, grade 1 | 2 | 2 | 2 | 310-376 | 8,496 | 8,808 |
| 35 | Social welfare agent | — | 1 | 1 | 268-325 | 3,216 | 3,372 |
| 36 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 37 | | | | | | | |
| 38 | Totals, Positions Now Authorized | 4 | 5 | 5 | \$16,506 | \$20,124 | \$20,592 |
| 39 | Proposed New Positions: | | | | | | |
| 40 | Supervising social welfare agent, grade 2 | | | | | | |
| 41 | (reclassification of one supervising | | | | | | |
| 42 | social welfare agent, grade 1) | — | — | — | 341-415 | — | 228 |
| 43 | Estimated salary savings | — | — | — | — | — | — |
| 44 | | | | | | | |
| 45 | Totals, Salaries and Wages | 4 | 5 | 5 | \$16,506 | \$20,124 | \$20,820 |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Traveling | | | | 757 | 925 | 1,472 |
| 49 | | | | | | | |
| 50 | EQUIPMENT | | | | | | |
| 51 | Office—additional | | | | — | 88 | — |
| 52 | | | | | | | |
| 53 | Totals, Bureau of Public Assistance—Aid to Needy Children | | | | \$17,263 | \$21,197 | \$22,292 |
| 54 | | | | | | | |
| 55 | Bureau of Public Assistance— | | | | | | |
| 56 | Security for Needy Aged | | | | | | |
| 57 | | | | | | | |
| 58 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 59 | Public assistance program supervisor | 0.8 | 1 | 1 | \$395-481 | \$4,920 | \$5,169 |
| 60 | Supervising social welfare agent, grade 2 | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 61 | Supervising social welfare agent, grade 1 | 2 | 2 | 2 | 310-376 | 8,704 | 8,952 |
| 62 | Social welfare agent | 0.9 | 1 | 1 | 268-325 | 3,372 | 3,540 |
| 63 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 64 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 65 | Temporary help | — | — | — | (103) | — | — |
| 66 | | | | | | | |
| 67 | Totals, Positions Now Authorized | 6.7 | 7 | 7 | \$25,824 | \$26,988 | \$27,773 |
| 68 | Proposed New Positions: | | | | | | |
| 69 | Social welfare agent | — | 1 | — | 268-325 | 1,608 | — |
| 70 | Supervising social welfare agent, grade 1 | — | 1 | — | 310-376 | 1,860 | — |
| 71 | Estimated salary savings | — | —0.5 | —0.2 | — | —2,674 | —1,134 |
| 72 | | | | | | | |
| 73 | Totals, Salaries and Wages | 6.7 | 8.5 | 6.8 | \$25,824 | \$27,782 | \$26,639 |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Traveling | | | | \$864 | \$1,000 | \$1,250 |
| 77 | Court judgments | | | | 210 | 500 | 500 |
| 78 | | | | | | | |
| 79 | Totals, Operating Expenses | | | | \$1,074 | \$1,500 | \$1,750 |
| 80 | | | | | | | |
| 81 | EQUIPMENT | | | | | | |
| 82 | Office—additional | | | | — | 372 | — |
| 83 | | | | | | | |
| 84 | Totals, Bureau of Public Assistance—Security for Needy Aged | | | | \$26,898 | \$29,654 | \$28,389 |
| 85 | | | | | | | |
| 86 | a Established for six months. | | | | | | |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATE 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|---------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Public Assistance— | | | | | | |
| 2 | Security for Needy Blind | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 5 | Supervisor of aid to the blind----- | 1 | 1 | 1 | \$395-481 | \$5,772 | \$5,772 |
| 6 | Supervising social welfare agent, grade 1-- | 2 | 2 | 2 | 310-376 | 8,700 | 9,024 |
| 7 | Social welfare agent----- | 0.6 | 1 | 1 | 268-325 | 3,242 | 3,400 |
| 8 | Senior clerk----- | 1 | 1 | 1 | 210-255 | 2,964 | 3,060 |
| 9 | Intermediate stenographer-clerk----- | 1.7 | 1 | 1 | 190-231 | 2,739 | 2,772 |
| 10 | Intermediate typist-clerk----- | 1.9 | 3 | 3 | 180-220 | 7,040 | 7,310 |
| 11 | Ophthalmologist (part time)----- | 0.8 | 0.8 | 0.8 | 530-644 | 5,796 | 5,796 |
| 12 | Temporary help----- | - | (0.2) | (0.3) | (36) | 400 | 708 |
| 13 | | | | | | | |
| 14 | Totals, Positions Now Authorized----- | 9. | 9.8 | 9.8 | \$32,639 | \$36,653 | \$37,842 |
| 15 | Proposed New Positions: | | | | | | |
| 16 | Supervising social welfare agent, grade 1-- | - | 1 | - | 310-376 | 1,860 | - |
| 17 | Estimated salary savings----- | - | -0.5 | -0.2 | - | -2,096 | -1,134 |
| 18 | | | | | | | |
| 19 | Totals, Positions Now Authorized----- | 9 | 10.3 | 9.6 | \$32,639 | \$36,417 | \$36,708 |
| 20 | | | | | | | |
| 21 | OPERATING EXPENSES | | | | | | |
| 22 | Traveling----- | | | | \$3,398 | \$2,722 | \$2,900 |
| 23 | Automobile mileage----- | | | | 310 | 568 | 568 |
| 24 | Photocopying----- | | | | 1,443 | 1,974 | 2,310 |
| 25 | | | | | | | |
| 26 | Totals, Operating Expenses----- | | | | \$5,151 | \$5,264 | \$5,778 |
| 27 | | | | | | | |
| 28 | EQUIPMENT | | | | | | |
| 29 | Office—additional----- | | | | 101 | - | - |
| 30 | | | | | | | |
| 31 | Totals, Bureau of Public Assistance—Security for Needy Blind | | | | \$37,891 | \$41,681 | \$42,486 |
| 32 | | | | | | | |
| 33 | Bureau of Public Assistance— | | | | | | |
| 34 | County Aid to Indigent Sick | | | | | | |
| 35 | | | | | | | |
| 36 | OPERATING EXPENSES | | | | | | |
| 37 | Hospital investigation and reporting----- | | | | \$4,000 | \$6,000 | \$6,000 |
| 38 | | | | | | | |
| 39 | Totals, Bureau of Public Assistance----- | | | | \$347,128 | \$382,478 | \$184,446 |
| 40 | | | | | | | |
| 41 | Bureau of Child Welfare— | | | | | | |
| 42 | Administrative Section | | | | | | |
| 43 | | | | | | | |
| 44 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 45 | Chief----- | 1 | 1 | 1 | \$481-584 | \$7,008 | \$7,008 |
| 46 | Supervising social welfare agent, grade 2-- | 1 | 1 | 1 | 341-415 | 4,980 | 4,980 |
| 47 | Senior stenographer-clerk----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 48 | | | | | | | |
| 49 | Totals, Salaries and Wages----- | 3 | 3 | 3 | \$15,064 | \$15,204 | \$15,204 |
| 50 | | | | | | | |
| 51 | OPERATING EXPENSES | | | | | | |
| 52 | Traveling----- | | | | \$1,187 | \$1,500 | \$1,217 |
| 53 | | | | | | | |
| 54 | EQUIPMENT | | | | | | |
| 55 | Office—additional----- | | | | \$11 | - | - |
| 56 | | | | | | | |
| 57 | Totals, Bureau of Child Welfare—Administrative Section----- | | | | \$16,262 | \$16,704 | \$16,421 |
| 58 | | | | | | | |
| 59 | Bureau of Child Welfare— | | | | | | |
| 60 | Child Welfare Services—Federal | | | | | | |
| 61 | | | | | | | |
| 62 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 63 | Supervising social welfare agent, grade 2-- | 1 | 1 | 1 | \$341-415 | \$4,960 | \$4,980 |
| 64 | Field worker, grade 2----- | 9.7 | 11 | 11 | 310-376 | 45,910 | 47,094 |
| 65 | Temporary help----- | (-) | (0.1) | (0.1) | (225) | 700 | 700 |
| 66 | | | | | | | |
| 67 | Totals, Positions Now Authorized----- | 10.7 | 12 | 12 | \$44,078 | \$51,570 | \$52,774 |
| 68 | Proposed New Positions: | | | | | | |
| 69 | Supervisor of child welfare services (re- | | | | | | |
| 70 | classification of 1 supervising social | | | | | | |
| 71 | welfare agent, grade 2)----- | - | - | - | 395-481 | - | 252 |
| 72 | Estimated salary savings----- | - | -0.6 | -0.3 | - | -2,791 | -1,510 |
| 73 | | | | | | | |
| 74 | Totals, salaries and wages----- | 10.7 | 11.4 | 11.7 | \$44,078 | \$48,779 | \$51,516 |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Child Welfare—Child Welfare Services—Federal—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Printing ----- | | | | - | \$50 | \$50 |
| 6 | Traveling ----- | | | | \$4,109 | 9,240 | 5,248 |
| 7 | County administration ----- | | | | 36,576 | 137,156 | 40,259 |
| 8 | Library services ----- | | | | 330 | 200 | 200 |
| 9 | Merit system examination ----- | | | | 1,210 | 1,600 | 1,600 |
| 10 | Membership in organizations ----- | | | | - | 100 | 100 |
| 11 | | | | | | | |
| 12 | Totals, Operating Expenses ----- | | | | \$42,225 | \$148,346 | \$47,457 |
| 13 | | | | | | | |
| 14 | EQUIPMENT | | | | | | |
| 15 | Library—additional ----- | | | | \$20 | \$100 | \$100 |
| 16 | | | | | | | |
| 17 | Totals, Bureau of Child Welfare—Child Welfare Services—Federal ----- | | | | \$86,323 | \$197,225 | \$99,073 |
| 18 | | | | | | | |
| 19 | Bureau of Child Welfare—Adoptions | | | | | | |
| 20 | | | | | | | |
| 21 | | | | | | | |
| 22 | SALARIES AND WAGES | | | | | | |
| 23 | Supervising social welfare agent, grade 1-- | 3.7 | 8 | 6 | \$310-376 | \$31,684 | \$25,216 |
| 24 | Supervising social welfare agent, grade 2-- | 2.9 | 3 | 3 | 341-415 | 14,900 | 14,940 |
| 25 | Supervisor of adoptions----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 26 | Junior clerk ----- | 1 | 1 | 1 | 160-190 | 2,280 | 2,280 |
| 27 | Senior stenographer-clerk ----- | 0.1 | 2 | 2 | 220-268 | 5,808 | 6,106 |
| 28 | Intermediate stenographer-clerk ----- | 3 | 3 | 1 | 190-231 | 7,822 | 2,772 |
| 29 | Intermediate typist-clerk ----- | 5.9 | 5 | 3 | 180-220 | 12,480 | 7,920 |
| 30 | Senior typist-clerk ----- | 0.9 | - | - | 210-255 | - | - |
| 31 | Temporary help ----- | (0.2) | (0.2) | - | (596) | 540 | - |
| 32 | Social welfare agent----- | 32.2 | 28 | 12 | 268-325 | 92,530 | 51,508 |
| 33 | | | | | | | |
| 34 | Totals, Positions Now Authorized----- | 50.7 | 51 | 29 | \$171,605 | \$173,816 | \$116,514 |
| 35 | Estimated salary savings----- | - | -3.1 | -0.9 | - | -13,977 | -3,892 |
| 36 | | | | | | | |
| 37 | Totals, Salaries and Wages----- | 50.7 | 47.9 | 28.1 | \$171,605 | \$159,839 | \$112,622 |
| 38 | | | | | | | |
| 39 | OPERATING EXPENSES | | | | | | |
| 40 | Traveling ----- | | | | \$9,672 | \$13,600 | \$6,668 |
| 41 | | | | | | | |
| 42 | EQUIPMENT | | | | | | |
| 43 | Office—replacement ----- | | | | - | - | 412 |
| 44 | | | | | | | |
| 45 | Totals, Bureau of Child Welfare—Adoptions----- | | | | \$181,277 | \$173,439 | \$119,702 |
| 46 | | | | | | | |
| 47 | Bureau of Child Welfare—Boarding Homes and Institutions | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | SALARIES AND WAGES | | | | | | |
| 51 | Supervising social welfare agent, grade 1-- | 6.7 | 8 | 8 | \$310-376 | \$31,841 | \$32,973 |
| 52 | Supervising social welfare agent, grade 2-- | 2 | 2 | 2 | 341-415 | 9,960 | 9,960 |
| 53 | Supervisor of boarding homes and institutions ----- | 0.6 | 1 | 1 | 395-481 | 4,900 | 5,148 |
| 54 | Intermediate stenographer-clerk ----- | 4.1 | 5 | 5 | 190-231 | 12,929 | 13,246 |
| 55 | Intermediate typist-clerk ----- | 1.6 | 3 | 3 | 180-220 | 6,590 | 6,950 |
| 56 | Social welfare agent----- | 15.8 | 27 | 27 | 268-325 | 89,648 | 96,736 |
| 57 | Temporary help ----- | (0.3) | - | - | (758) | - | - |
| 58 | | | | | | | |
| 59 | Totals, Positions Now Authorized----- | 30.8 | 46 | 46 | \$109,507 | \$155,868 | \$165,013 |
| 60 | Proposed New Positions: | | | | | | |
| 61 | Intermediate typist-clerk ----- | - | - | 3 | 180-220 | - | 6,480 |
| 62 | Senior typist-clerk ----- | - | - | 1 | 210-255 | - | 2,520 |
| 63 | Social welfare agent----- | - | - | 21 | 268-325 | - | 61,908 |
| 64 | Supervising social welfare agent, grade 1 | - | - | 3 | 310-376 | - | 11,160 |
| 65 | Estimated salary savings----- | - | -3.3 | -1.8 | - | -14,437 | -5,674 |
| 66 | | | | | | | |
| 67 | Totals, Salaries and Wages----- | 30.8 | 42.7 | 72.2 | \$109,507 | \$141,431 | \$241,407 |
| 68 | | | | | | | |
| 69 | OPERATING EXPENSES | | | | | | |
| 70 | Traveling ----- | | | | \$4,100 | \$7,471 | \$10,406 |
| 71 | Hearing services—Division of Administrative Procedure----- | | | | - | 750 | 750 |
| 72 | | | | | | | |
| 73 | Totals, Operating Expenses----- | | | | \$4,100 | \$8,221 | \$11,156 |
| 74 | | | | | | | |
| 75 | EQUIPMENT | | | | | | |
| 76 | Office—additional ----- | | | | - | \$1,502 | \$10,080 |
| 77 | | | | | | | |
| 78 | Totals, Bureau of Child Welfare—Boarding Homes and Institutions ----- | | | | \$113,607 | \$151,154 | \$262,643 |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Bureau of Child Welfare—Transporta- | | | | | | |
| 2 | tion of Needy Children | | | | | | |
| 3 | | | | | | | |
| 4 | OPERATING EXPENSES | | | | | | |
| 5 | Transportation ----- | | | | \$1,000 | \$1,000 | \$1,000 |
| 6 | | | | | | | |
| 7 | Totals, Bureau of Child Welfare ----- | | | | \$398,469 | \$539,522 | \$498,839 |
| 8 | | | | | | | |
| 9 | TOTALS, SOCIAL SERVICES DIVISION ----- | | | | \$745,597 | \$922,000 | \$683,285 |
| 10 | | | | | | | |
| 11 | Field Division | | | | | | |
| 12 | | | | | | | |
| 13 | SALARIES AND WAGES | | | | | | |
| 14 | Los Angeles Branch Office: | | | | SALARY RANGE | | |
| 15 | Administrative assistant ----- | - | 1 | 1 | \$481-584 | \$3,504 | \$7,008 |
| 16 | Senior stenographer-clerk ----- | - | 1 | 1 | 220-268 | 1,582 | 3,216 |
| 17 | Regional Offices—North: | | | | | | |
| 18 | Administrative assistant ----- | - | 1 | 1 | 481-584 | 3,504 | 7,008 |
| 19 | Senior stenographer-clerk ----- | - | 1 | 1 | 220-268 | 1,458 | 3,060 |
| 20 | | | | | | | |
| 21 | Totals, Positions Now Authorized ----- | - | 4 | 4 | - | \$10,048 | \$20,292 |
| 22 | Proposed New Positions: | | | | | | |
| 23 | Los Angeles Branch Office: | | | | | | |
| 24 | Assistant socio-economic research tech- | | | | | | |
| 25 | nician ----- | - | - | 1 | \$295-358 | - | \$3,540 |
| 26 | Intermediate typist-clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| 27 | Assistant administrative officer (reclas- | | | | | | |
| 28 | sification of administrative assist- | | | | | | |
| 29 | ant) ----- | - | - | - | 613-745 | - | 348 |
| 30 | Regional Offices—South: | | | | | | |
| 31 | Regional manager ----- | - | 5 | 5 | 505-613 | 2,650 | 31,800 |
| 32 | Administrative service officer, grade 1 | - | 5 | 5 | 376-458 | 5,925 | 23,700 |
| 33 | Case work supervisor, grade 2 ----- | - | - | 5 | 395-481 | - | 24,900 |
| 34 | Case work supervisor, grade 1 ----- | - | - | 8 | 325-395 | - | 32,736 |
| 35 | Case worker, grade 2 ----- | - | - | 10 | 268-325 | - | 33,720 |
| 36 | Supervising account clerk, grade 2 ----- | - | - | 5 | 295-358 | - | 18,600 |
| 37 | Investigators ----- | - | - | 10 | 255-310 | - | 32,160 |
| 38 | Senior account clerk ----- | - | - | 10 | 220-268 | - | 27,720 |
| 39 | Intermediate account clerk ----- | - | - | 30 | 180-220 | - | 68,400 |
| 40 | Senior typist-clerk ----- | - | 5 | 10 | 210-255 | 1,100 | 26,400 |
| 41 | Intermediate typist-clerk ----- | - | 5 | 50 | 180-220 | 950 | 114,000 |
| 42 | Intermediate file clerk ----- | - | - | 10 | 180-220 | - | 22,800 |
| 43 | Senior clerk ----- | - | - | 5 | 210-255 | - | 13,200 |
| 44 | Intermediate clerk ----- | - | - | 10 | 180-220 | - | 22,800 |
| 45 | District Offices—South: | | | | | | |
| 46 | Case work supervisor, grade 2 ----- | - | 22 | 22 | 395-481 | 4,184 | 109,560 |
| 47 | Case work supervisor, grade 1 ----- | - | 8 | 113 | 325-395 | 1,364 | 433,752 |
| 48 | Case worker, grade 2 ----- | - | 8 | 225 | 268-325 | 1,124 | 721,608 |
| 49 | Case worker, grade 1 ----- | - | - | 686 | 231-281 | - | 1,860,408 |
| 50 | Case worker, trainee ----- | - | - | 182 | 180-220 | - | 389,880 |
| 51 | Senior typist-clerk ----- | - | - | 49 | 210-255 | - | 124,080 |
| 52 | Intermediate typist-clerk ----- | - | 48 | 390 | 180-220 | 5,510 | 850,440 |
| 53 | Junior typist-clerk ----- | - | - | 55 | 160-190 | - | 95,880 |
| 54 | Senior file clerk ----- | - | - | 14 | 210-255 | - | 36,960 |
| 55 | Intermediate file clerk ----- | - | - | 33 | 180-220 | - | 75,240 |
| 56 | Junior clerk ----- | - | - | 66 | 160-190 | - | 126,480 |
| 57 | Senior information clerk ----- | - | - | 8 | 210-255 | - | 18,480 |
| 58 | Intermediate information clerk ----- | - | - | 28 | 180-220 | - | 61,560 |
| 59 | Senior clerk ----- | - | - | 25 | 210-255 | - | 63,360 |
| 60 | Telephone operator ----- | - | - | 28 | 180-220 | - | 66,120 |
| 61 | Regional Offices—North: | | | | | | |
| 62 | Regional manager (reclassification of | | | | | | |
| 63 | one administrative assistant) ----- | - | 3 | 3 | 505-613 | - | 348 |
| 64 | Regional manager ----- | - | 4 | 4 | 505-613 | 1,590 | 19,080 |
| 65 | Administrative service officer, grade 1 | - | 4 | 4 | 376-458 | 5,530 | 18,960 |
| 66 | Case work supervisor, grade 2 ----- | - | - | 4 | 395-481 | - | 19,920 |
| 67 | Case work supervisor, grade 1 ----- | - | - | 6 | 325-395 | - | 24,552 |
| 68 | Case worker, grade 2 ----- | - | - | 8 | 268-325 | - | 26,976 |
| 69 | Supervising account clerk, grade 2 ----- | - | - | 4 | 295-358 | - | 14,880 |
| 70 | Investigators ----- | - | - | 8 | 255-310 | - | 25,728 |
| 71 | Senior account clerk ----- | - | - | 8 | 220-268 | - | 22,176 |
| 72 | Intermediate account clerk ----- | - | - | 24 | 180-220 | - | 54,720 |
| 73 | Senior typist-clerk ----- | - | 3 | 7 | 210-255 | 660 | 18,480 |
| 74 | Intermediate typist-clerk ----- | - | 12 | 40 | 180-220 | 2,280 | 91,200 |
| 75 | Intermediate file clerk ----- | - | - | 8 | 180-220 | - | 18,240 |
| 76 | Senior clerk ----- | - | - | 4 | 210-255 | - | 10,560 |
| 77 | Intermediate clerk ----- | - | - | 8 | 180-220 | - | 18,240 |

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Field Division—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions—Continued | | | | | | |
| 5 | District Offices—North: | | | | | | |
| 6 | Case work supervisor, grade 2----- | - | 15 | 15 | \$395-481 | \$3,113 | \$74,700 |
| 7 | Case work supervisor, grade 1----- | - | 5 | 78 | 325-395 | 853 | 298,716 |
| 8 | Case worker, grade 2----- | - | 8 | 161 | 268-325 | 1,124 | 485,684 |
| 9 | Case worker, grade 1----- | - | - | 466 | 231-281 | - | 1,271,376 |
| 10 | Case worker, trainee----- | - | - | 125 | 180-220 | - | 264,480 |
| 11 | Senior typist-clerk----- | - | - | 34 | 210-255 | - | 87,120 |
| 12 | Intermediate typist-clerk----- | - | 28 | 268 | 180-220 | 2,960 | 576,840 |
| 13 | Junior typist-clerk----- | - | - | 37 | 160-190 | - | 65,280 |
| 14 | Senior file clerk----- | - | - | 5 | 210-255 | - | 10,560 |
| 15 | Intermediate file clerk----- | - | - | 25 | 180-220 | - | 54,720 |
| 16 | Junior clerk----- | - | - | 47 | 160-190 | - | 89,760 |
| 17 | Senior information clerk----- | - | - | 2 | 210-255 | - | 5,280 |
| 18 | Intermediate information clerk----- | - | - | 25 | 180-220 | - | 50,160 |
| 19 | Senior clerk----- | - | - | 18 | 210-255 | - | 36,960 |
| 20 | Telephone operator----- | - | - | 12 | 180-220 | - | 29,640 |
| 21 | Estimated salary savings----- | - | -2 | -296 | - | -5,090 | -677,332 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages----- | - | 186 | 3,261 | - | \$45,875 | \$8,661,088 |
| 24 | | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Office----- | | | | - | - | \$28,424 |
| 27 | Printing----- | | | | - | - | 138,996 |
| 28 | Telephone and telegraph----- | | | | - | - | 253,902 |
| 29 | Postage----- | | | | - | - | 138,996 |
| 30 | Freight, cartage, and express----- | | | | - | - | 8,000 |
| 31 | Moving expense----- | | | | - | - | 22,000 |
| 32 | Traveling and transportation----- | | | | - | - | 347,490 |
| 33 | Subscriptions—publications and clipping service----- | | | | - | - | 3,400 |
| 34 | Vital statistics service----- | | | | - | - | 4,000 |
| 35 | Social service exchange clearances----- | | | | - | - | 4,000 |
| 36 | Rent—building space----- | | | | - | \$66,600 | 799,428 |
| 37 | Heat, light, water, and janitor service----- | | | | - | 22,200 | 266,472 |
| 38 | Alterations and repairs----- | | | | - | 22,200 | 266,472 |
| 39 | Equipment maintenance----- | | | | - | - | 32,240 |
| 40 | | | | | | | |
| 41 | Totals, Operating Expenses----- | | | | - | \$111,000 | \$2,313,820 |
| 42 | | | | | | | |
| 43 | EQUIPMENT | | | | | | |
| 44 | Office—additional----- | | | | - | - | \$302,063 |
| 45 | Automobile—additional----- | | | | - | - | 52,200 |
| 46 | | | | | | | |
| 47 | Totals, Equipment----- | | | | - | - | \$354,263 |
| 48 | | | | | | | |
| 49 | Totals, Field Division----- | | | | - | \$156,875 | \$11,329,171 |
| 50 | | | | | | | |
| 51 | Administration of Aged and Blind Se- | | | | | | |
| 52 | curity by Contract with Counties | | | | | | |
| 53 | | | | | | | |
| 54 | OPERATING EXPENSES—COUNTY CONTRACTS | | | | | | |
| 55 | Payments to counties under contract for services in administering | | | | | | |
| 56 | security for needy aged and needy blind pending establishment | | | | | | |
| 57 | of state facilities----- | | | | - | \$5,032,867 | \$788,296 |
| 58 | | | | | | | |
| 59 | Contributions to State Employees Retirement Fund----- | | | | \$97,054 | \$117,512 | \$795,712 |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | PROPOSED 1949-50 | ESTIMATED 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|---------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Security for the Needy Aged, Assistance Payments Made in | | | | | | |
| 2 | Accordance with Article XXV of the Constitution ^a | | | | | | |
| 3 | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | |
| 5 | General Fund: | | | | | | |
| 6 | Continuing appropriation by Section 10, Article XXV of the Con- | | | | | | |
| 7 | stitution ----- | | | | - | \$58,465,700 | \$151,577,200 |
| 8 | Federal Funds: | | | | | | |
| 9 | Federal grants for assistance to needy aged ----- | | | | - | 37,717,100 | 92,513,600 |
| 10 | TOTAL EXPENDITURES ----- | | | | - | \$96,182,800 | \$244,090,800 |
| 11 | | | | | | | |
| 12 | Security for the Needy Blind, Assistance Payments Made in | | | | | | |
| 13 | Accordance with Article XXV of the Constitution ^a | | | | | | |
| 14 | | | | | | | |
| 15 | APPROPRIATIONS AVAILABLE | | | | | | |
| 16 | General Fund: | | | | | | |
| 17 | Continuing appropriation by Section 10, Article XXV of the Con- | | | | | | |
| 18 | stitution ----- | | | | - | \$2,599,700 | \$6,344,100 |
| 19 | Federal Funds: | | | | | | |
| 20 | Federal grants for assistance to needy blind ----- | | | | - | 1,459,200 | 3,561,100 |
| 21 | TOTAL EXPENDITURES ----- | | | | - | \$4,058,900 | \$9,905,200 |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |
| 26 | For Treatment or Operations to Prevent Blindness or Restore | | | | | | |
| 27 | Vision to Applicants for, or Recipients of Blind Aid (Section | | | | | | |
| 28 | 3051, Welfare and Institutions Code) | | | | | | |
| 29 | | | | | | | |
| 30 | APPROPRIATIONS AVAILABLE | | | | | | |
| 31 | | | | | | | |
| 32 | Budget Act appropriation ----- | | | | \$25,000 | \$50,000 | \$72,747 |
| 33 | Allocations from Emergency Fund ----- | | | | 25,000 | - | - |
| 34 | Total Available ----- | | | | \$50,000 | \$50,000 | \$72,747 |
| 35 | Unexpended balance, estimated savings ----- | | | | -8,454 | - | - |
| 36 | TOTAL EXPENDITURES ----- | | | | \$41,546 | \$50,000 | \$72,747 |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 42 | | | | | | | |
| 43 | OPERATING EXPENSES | | | | | | |
| 44 | Surgeries ----- | | | | \$38,320 | \$46,200 | \$66,928 |
| 45 | Refractions ----- | | | | 445 | 1,000 | 1,818 |
| 46 | Treatment ----- | | | | 191 | - | - |
| 47 | Traveling ----- | | | | 2,404 | 2,800 | 3,637 |
| 48 | Miscellaneous ----- | | | | 186 | - | 364 |
| 49 | Total Operating Expenses ----- | | | | \$41,546 | \$50,000 | \$72,747 |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | Study of the licensing of private schools | | | | | | |
| 54 | | | | | | | |
| 55 | APPROPRIATIONS AVAILABLE | | | | | | |
| 56 | | | | | | | |
| 57 | Budget Act appropriation ----- | | | | - | \$10,000 | - |
| 58 | Unexpended balance, estimated savings ----- | | | | - | 3,320 | - |
| 59 | TOTAL EXPENDITURES ----- | | | | - | \$6,680 | - |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | | | |
| 66 | Regional analysts, private schools welfare | | | | | | |

^a See Local Assistance Budget—Subventions for Social Welfare and Public Health, for actual and estimated case loads, average payments per recipient and expenditures for 1947-48, 1948-49 and 1949-50.

DEPARTMENT OF SOCIAL WELFARE—Continued

| LINE | RECEIPTS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|----------------------|----------------------|
| 1 | SOCIAL WELFARE FUND | | | |
| 2 | General Fund Appropriation for Support: | | | |
| 3 | (Transfers are made from support appropriations into the Social | | | |
| 4 | Welfare Fund in accordance with provisions of Section 124, | | | |
| 5 | Welfare and Institutions Code) | | | |
| 6 | Budget Act ----- | \$1,297,126 | \$1,542,700 | \$8,200,113 |
| 7 | Emergency Fund and Salary Increase Fund authorizations ----- | 127,132 | — | — |
| 8 | Proposed deficiency appropriation ----- | — | 3,075,322 | — |
| 9 | | | | |
| 10 | Totals, General Fund Appropriations ----- | \$1,424,258 | \$4,618,022 | \$8,200,113 |
| 11 | Federal Grants Under the Provisions of the Federal Social Security | | | |
| 12 | Act, to Be Deposited in Social Welfare Fund: | | | |
| 13 | For Assistance: | | | |
| 14 | Aid to needy aged ----- | \$53,425,127 | \$69,096,600 | \$92,513,600 |
| 15 | Aid to needy blind ----- | 1,917,985 | 2,656,000 | 3,561,100 |
| 16 | Aid to needy children ----- | 4,120,932 | 7,320,800 | 9,199,850 |
| 17 | For state and county administration of aid to needy aged (one-half | | | |
| 18 | reimbursement of actual administrative expenditures) ----- | 3,050,178 | 4,317,610 | 6,686,399 |
| 19 | For state and county administration of aid to needy blind, (one-half | | | |
| 20 | reimbursement of actual administrative expenditures) ----- | 210,373 | 306,163 | 320,885 |
| 21 | For state and county administration of aid to needy children (one- | | | |
| 22 | half reimbursement of actual expenditures for administration of | | | |
| 23 | aid to needy children eligible to federal participation) ----- | 855,749 | 1,220,364 | 1,443,269 |
| 24 | For administration of child welfare services (federal allotments on | | | |
| 25 | basis of plans developed jointly by the state agency and the | | | |
| 26 | Federal Children's Bureau for Child Welfare services in rural | | | |
| 27 | areas and for developing state services for encouraging ade- | | | |
| 28 | quate community organization. Yearly allotment consists of | | | |
| 29 | an apportionment of \$20,000, plus an additional amount based | | | |
| 30 | on the ratio of the rural population of the State to the total | | | |
| 31 | rural population of the United States) ----- | 103,194 | 103,194 | 103,194 |
| 32 | Federal grants for state administration of the civilian war assist- | | | |
| 33 | ance program ----- | 6,058 | — | — |
| 34 | | | | |
| 35 | Totals, Federal Grants ----- | \$63,689,596 | \$85,020,731 | \$113,828,297 |
| 36 | | | | |
| 37 | TOTALS, APPROPRIATIONS AND FEDERAL GRANTS ----- | \$65,113,854 | \$89,638,753 | \$122,028,410 |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF SOCIAL WELFARE--Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | TOTAL | GENERAL FUND | FEDERAL FUNDS |
|------|--|---------------|--------------|---------------|
| 1 | SOCIAL WELFARE FUND | | | |
| 2 | | | | |
| 3 | Estimated unbudgeted surplus, July 1, 1948 ^a ----- | \$97,933 | - | \$97,933 |
| 4 | Estimated Receipts: | | | |
| 5 | Federal grants----- | 85,020,731 | - | 85,020,731 |
| 6 | Appropriations transferred from General Fund----- | 4,618,022 | \$4,618,022 | - |
| 7 | Total----- | \$89,736,686 | \$4,618,022 | \$85,118,664 |
| 8 | Less Estimated Expenditures: | | | |
| 9 | Subventions to Local Governments: | | | |
| 10 | For assistance (federal share)----- | \$39,897,100 | - | \$39,897,100 |
| 11 | For local administration----- | 2,868,934 | - | 2,868,934 |
| 12 | Total, Subventions----- | \$42,766,034 | - | \$42,766,034 |
| 13 | Department of Social Welfare: | | | |
| 14 | Support----- | \$7,419,777 | \$4,618,022 | \$2,801,755 |
| 15 | Assistance payments (federal share)----- | 39,176,300 | - | 39,176,300 |
| 16 | Total, Department of Social Welfare----- | \$46,596,077 | \$4,618,022 | \$41,978,055 |
| 17 | State Controller: | | | |
| 18 | Support (federal share)----- | \$332,214 | - | \$332,214 |
| 19 | Contributions to State Employees' Retirement Fund (federal share)----- | 12,727 | - | 12,727 |
| 20 | Total, State Controller----- | \$344,941 | - | \$344,941 |
| 21 | Total Expenditures----- | \$89,707,052 | \$4,618,022 | \$85,089,030 |
| 22 | Estimated unbudgeted surplus, July 1, 1949 ^a ----- | \$29,634 | - | \$29,634 |
| 23 | Estimated Receipts: | | | |
| 24 | Federal grants----- | 113,828,297 | - | 113,828,297 |
| 25 | Appropriations transferred from General Fund----- | 8,200,113 | \$8,200,113 | - |
| 26 | Total----- | \$122,058,044 | \$8,200,113 | \$113,857,931 |
| 27 | Less Estimated Expenditures: | | | |
| 28 | Subventions to Local Governments: | | | |
| 29 | For assistance (federal share)----- | \$9,199,850 | - | \$9,199,850 |
| 30 | For local administration----- | 1,380,000 | - | 1,380,000 |
| 31 | Total, Subventions----- | \$10,579,850 | - | \$10,579,850 |
| 32 | Department of Social Welfare: | | | |
| 33 | Support----- | \$14,859,978 | \$8,200,113 | \$6,659,865 |
| 34 | Assistance payments (federal share)----- | 96,074,700 | - | 96,074,700 |
| 35 | Total, Department of Social Welfare----- | \$110,934,678 | \$8,200,113 | \$102,734,565 |
| 36 | State Controller: | | | |
| 37 | Support (federal share)----- | \$471,649 | - | \$471,649 |
| 38 | Contributions to State Employees' Retirement Fund (federal share)----- | 38,112 | - | 38,112 |
| 39 | Total, State Controller----- | \$509,761 | - | \$509,761 |
| 40 | Total Expenditures----- | \$122,024,289 | \$8,200,113 | \$113,824,176 |
| 41 | Estimated unbudgeted surplus, June 30, 1950 ^a ----- | \$33,755 | - | \$33,755 |

^a Balance represents grants for child welfare services available in subsequent year.

RECREATION COMMISSION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | | |
|--------------|---|-------------------|----------------------|----------------------|---|----------|----------|---|
| GENERAL FUND | | | | | | | | |
| 1 | EXPENDITURES | | | | | | | |
| 2 | Support ----- | \$62,780 | \$80,780 | \$88,799 | + \$8,019 | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | ACTUAL | ESTIMATED | PROPOSED | | | |
| 6 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | 1947-48 | 1948-49 | 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 7 | | | | | | | | |
| 8 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 9 | | | | | | | | |
| 10 | Budget Act appropriation ----- | | - | \$76,397 | \$88,799 | | | |
| 11 | Special appropriation, Chapter 1239, Statutes of 1947 ----- | | \$79,000 | - | - | | | |
| 12 | Allocations from Emergency Fund ----- | | - | 4,539 | - | | | |
| 13 | | | | | | | | |
| 14 | Total Available ----- | | \$79,000 | \$80,936 | \$88,799 | | | |
| 15 | Unexpended balance, estimated savings ----- | | -16,220 | -156 | - | | | |
| 16 | | | | | | | | |
| 17 | TOTAL EXPENDITURES ----- | | \$62,780 | \$80,780 | \$88,799 | | | |
| 18 | | | | | | | | |
| 19 | | | | | | | | |
| 20 | EXPENDITURES BY OBJECT | | | | | | | |
| 21 | | | | | | | | |
| 22 | Salaries and Wages: | | | | | | | |
| 23 | Positions now authorized ----- | 3.7 | 10 | 10 | \$17,830 | \$47,398 | \$49,380 | + \$1,982 |
| 24 | Proposed new positions ----- | - | - | (0.5) | - | - | 1,500 | + 1,500 |
| 25 | Estimated salary savings ----- | - | -0.3 | -0.3 | - | -1,747 | -1,467 | a -280 |
| 26 | | | | | | | | |
| 27 | Totals, Salaries and Wages ----- | 3.7 | 9.7 | 9.7 | \$17,830 | \$45,651 | \$49,413 | + \$3,762 |
| 28 | Operating expenses ----- | | | | 25,946 | 34,629 | 38,320 | + 3,691 |
| 29 | Equipment ----- | | | | 19,004 | 500 | 1,066 | + 566 |
| 30 | | | | | | | | |
| 31 | TOTAL EXPENDITURES ----- | | | | \$62,780 | \$80,780 | \$88,799 | + \$8,019 |
| 32 | | | | | | | | a Add |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 36 | | | | | | | | |
| 37 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 38 | | | | | | | | |
| 39 | Director ----- | 0.6 | 1 | 1 | \$750 | \$9,000 | \$9,000 | |
| 40 | Assistant to the director ----- | 0.5 | 1 | 1 | 458-556 | 6,360 | 6,672 | |
| 41 | Recreation specialist ----- | 1.4 | 4 | 4 | 436-530 | 21,236 | 22,306 | |
| 42 | Secretary-stenographer ----- | - | 0.5 | 1 | 255-310 | 1,686 | 3,456 | |
| 43 | Senior stenographer-clerk ----- | 0.6 | 1.5 | 1 | 220-268 | 4,496 | 3,086 | |
| 44 | Intermediate stenographer-clerk ----- | 0.6 | 2 | 2 | 190-231 | 4,620 | 4,860 | |
| 45 | | | | | | | | |
| 46 | Totals, Positions Now Authorized ----- | 3.7 | 10 | 10 | \$17,830 | \$47,398 | \$49,380 | |
| 47 | Proposed New Positions: | | | | | | | |
| 48 | Temporary help ----- | - | - | (0.5) | - | - | 1,500 | |
| 49 | Estimated salary savings ----- | - | -0.3 | -0.3 | - | -1,747 | -1,467 | |
| 50 | | | | | | | | |
| 51 | Totals, Salaries and Wages ----- | 3.7 | 9.7 | 9.7 | \$17,830 | \$45,651 | \$49,413 | |
| 52 | OPERATING EXPENSES | | | | | | | |
| 53 | | | | | | | | |
| 54 | Office ----- | | | | \$2,209 | \$1,080 | \$1,134 | |
| 55 | Printing ----- | | | | 4,224 | 6,290 | 6,800 | |
| 56 | Telephone and telegraph ----- | | | | 958 | 2,000 | 2,280 | |
| 57 | Postage ----- | | | | 200 | 1,000 | 1,200 | |
| 58 | Traveling—commission ----- | | | | 1,769 | 3,500 | 3,675 | |
| 59 | Traveling—staff ----- | | | | 5,104 | 12,395 | 12,500 | |
| 60 | Automobile operation ----- | | | | 1,022 | 3,200 | 3,500 | |
| 61 | Freight, cartage, and express ----- | | | | 6 | 100 | 117 | |
| 62 | Rent—building space ----- | | | | 1,003 | 2,914 | 4,764 | |
| 63 | Survey of recreational personnel ----- | | | | 9,000 | - | - | |
| 64 | Accounting services ----- | | | | 451 | 2,150 | 2,350 | |
| 65 | | | | | | | | |
| 66 | Totals, Operating Expenses ----- | | | | \$25,946 | \$34,629 | \$38,320 | |
| 67 | EQUIPMENT | | | | | | | |
| 68 | | | | | | | | |
| 69 | Office—additional ----- | | | | \$6,990 | \$500 | \$1,066 | |
| 70 | Automobile—replacement ----- | | | | 1,481 | - | - | |
| 71 | Automobile—additional ----- | | | | 10,533 | - | - | |
| 72 | | | | | | | | |
| 73 | Totals, Equipment ----- | | | | \$19,004 | \$500 | \$1,066 | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

DEPARTMENT OF VETERANS AFFAIRS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | |
|------|---|-------------------|----------------------|----------------------|---|--|
| 1 | GENERAL FUND | | | | | |
| 2 | | | | | | |
| 3 | EXPENDITURES | | | | | |
| 4 | Support: | | | | | |
| 5 | Division of Administration | \$73,665 | \$64,326 | \$71,050 | +\$6,724 | |
| 6 | Division of Educational Assistance | 100,299 | 97,816 | 103,761 | +5,945 | |
| 7 | Division of Service and Coordination | 86,044 | 78,541 | 83,512 | +4,971 | |
| 8 | | | | | | |
| 9 | Totals, Support | \$260,008 | \$240,683 | \$258,323 | +\$17,640 | |
| 10 | Other Current Expenses: | | | | | |
| 11 | Educational assistance to veterans | \$1,651,880 | \$2,059,500 | \$2,262,000 | +\$202,500 | |
| 12 | Veterans' claims and rights service | 474,631 | 500,000 | 550,000 | +50,000 | |
| 13 | | | | | | |
| 14 | Totals, Other Current Expenses | \$2,126,511 | \$2,559,500 | \$2,812,000 | +\$252,500 | |
| 15 | | | | | | |
| 16 | TOTAL EXPENDITURES | \$2,386,519 | \$2,800,183 | \$3,070,323 | +\$270,140 | |
| 17 | | | | | | |
| 18 | VETERANS' DEPENDENTS EDUCATION FUND | | | | | |
| 19 | | | | | | |
| 20 | EXPENDITURES | | | | | |
| 21 | Support: | | | | | |
| 22 | Division of educational assistance | \$5,592 | \$6,125 | \$7,625 | +\$1,500 | |
| 23 | Other Current Expenses: | | | | | |
| 24 | Educational assistance to veterans' dependents | 123,893 | 171,040 | 254,800 | +83,760 | |
| 25 | | | | | | |
| 26 | TOTAL EXPENDITURES | \$129,485 | \$177,165 | \$262,425 | +\$85,260 | |
| 27 | | | | | | |
| 28 | GRAND TOTALS, ALL FUNDS | | | | | |
| 29 | EXPENDITURES | \$2,516,004 | \$2,977,348 | \$3,332,748 | +\$355,400 | |
| 30 | | | | | | |
| 31 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | | |
| 32 | | 47-48 | 48-49 | 49-50 | | |
| 33 | | (Filled) | (Auth.) | (Auth.) | | |
| 34 | | | | | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | | |
| 36 | | | | | | |
| 37 | Budget Act appropriation | \$306,449 | \$281,215 | \$258,323 | | |
| 38 | Unexpended balance, estimated savings | —46,441 | —40,532 | — | | |
| 39 | | | | | | |
| 40 | TOTAL EXPENDITURES | \$260,008 | \$240,683 | \$258,323 | | |
| 41 | | | | | | |
| 42 | EXPENDITURES BY OBJECT | | | | | |
| 43 | | | | | | |
| 44 | Salaries and Wages: | | | | | |
| 45 | Positions now authorized | 57.3 | 60 | 60 | \$211,295 | |
| 46 | Proposed new positions | — | — | 1 | \$199,839 | |
| 47 | Estimated salary savings | — | —2 | —2 | \$207,863 | |
| 48 | | | | | 4,800 | |
| 49 | | | | | —4,950 | |
| 50 | Totals, Salaries and Wages | 57.3 | 58 | 59 | \$207,713 | |
| 51 | Operating expenses | | | | 49,475 | |
| 52 | Equipment | | | | 4,738 | |
| 53 | | | | | 49,200 | |
| 54 | TOTALS | | | | 53,375 | |
| 55 | Reimbursements: | | | | 4,735 | |
| 56 | Veterans' Dependents Education Fund for administrative services | | | | —5,500 | |
| 57 | | | | | —6,000 | |
| 58 | NET TOTAL EXPENDITURES | | | | —7,500 | |
| 59 | | | | | b +1,500 | |
| 60 | | | | | +\$19,140 | |
| 61 | DETAIL BY FUNCTION AND OBJECT | | | | | |
| 62 | | | | | | |
| 63 | Division of Administration | | | | | |
| 64 | | | | | | |
| 65 | SALARIES AND WAGES | SALARY RANGE | | | | |
| 66 | Board member (7) per diem | — | — | — | \$4,360 | |
| 67 | Director | 1 | 1 | 1 | \$5,500 | |
| 68 | Deputy director | 1 | 1 | 1 | \$33.33 | |
| 69 | Administrative service officer, grade 2 | — | 1 | 1 | 10,000 | |
| 70 | Senior accountant | 1 | — | — | 500 | |
| 71 | Departmental personnel officer, grade 1 | 1 | — | — | 481-584 | |
| 72 | Supervising clerk, grade 1 | 0.2 | 1 | 1 | 376-458 | |
| 73 | Senior account clerk | 1 | 1 | 1 | 1,374 | |
| 74 | Senior stenographer-clerk | 0.4 | 1 | 1 | 395-481 | |
| 75 | Senior clerk | 0.4 | — | — | 962 | |
| 76 | Intermediate stenographer-clerk | 2 | 2 | 2 | 255-310 | |
| 77 | Intermediate typist-clerk | 1.2 | 2 | 2 | 220-268 | |
| 78 | Intermediate clerk | 1.6 | 1 | 1 | 220-268 | |
| 79 | | | | | 210-255 | |
| 80 | Totals, Positions Now Authorized | 10.8 | 11 | 11 | 190-231 | |
| 81 | Proposed New Positions: | | | | 4,580 | |
| 82 | Secretary, veterans board | — | — | 1 | 4,820 | |
| 83 | Estimated salary savings | — | —0.5 | —0.5 | 4,900 | |
| 84 | | | | | 2,480 | |
| 85 | Totals, Salaries and Wages | 10.8 | 10.5 | 11.5 | 2,600 | |
| 86 | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Office at Sacramento

DEPARTMENT OF VETERANS AFFAIRS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES | | | | | | |
| 4 | Office ----- | | | | \$1,805 | \$1,200 | \$1,200 |
| 5 | Printing ----- | | | | 185 | 200 | 200 |
| 6 | Telephone and telegraph ----- | | | | 1,052 | 1,200 | 1,300 |
| 7 | Postage ----- | | | | 99 | 100 | 100 |
| 8 | Moving expense ----- | | | | 200 | - | - |
| 9 | Traveling ----- | | | | 10,541 | 9,500 | 11,300 |
| 10 | Automobile mileage ----- | | | | 963 | 1,700 | 1,700 |
| 11 | Automobile operation ----- | | | | 1,711 | 1,550 | 1,550 |
| 12 | Rent—building space ----- | | | | 114 | - | - |
| 13 | Food consultant services—Youth Authority ----- | | | | - | 600 | 600 |
| 14 | | | | | | | |
| 15 | Totals, Operating Expenses ----- | | | | \$16,670 | \$16,050 | \$17,950 |
| 16 | | | | | | | |
| 17 | EQUIPMENT | | | | | | |
| 18 | Office—replacement ----- | | | | - | \$200 | \$150 |
| 19 | Office—additional ----- | | | | \$4,220 | 300 | 250 |
| 20 | | | | | | | |
| 21 | Totals, Equipment ----- | | | | \$4,220 | \$500 | \$400 |
| 22 | | | | | | | |
| 23 | Totals, Division of Administration ----- | | | | \$73,665 | \$64,326 | \$71,050 |
| 24 | | | | | | | |
| 25 | Division of Educational Assistance | | | | | | |
| 26 | | | | | | | |
| 27 | SALARIES AND WAGES | | | | | | |
| 28 | Manager ----- | 1 | 1 | 1 | \$436-530 | \$5,772 | \$6,060 |
| 29 | Veterans educational representative ----- | 0.3 | 2 | 2 | 376-458 | 9,024 | 9,480 |
| 30 | Veterans personnel representative ----- | 4.6 | 4 | 4 | 376-458 | 20,236 | 20,982 |
| 31 | Field administrator ----- | 0.7 | - | - | 376-458 | - | - |
| 32 | Supervising clerk, grade 1 ----- | 0.3 | 1 | 1 | 255-310 | 3,099 | 3,255 |
| 33 | Senior stenographer-clerk ----- | 0.1 | 1 | 1 | 220-268 | 2,651 | 2,784 |
| 34 | Senior information clerk ----- | 0.2 | - | - | 210-255 | - | - |
| 35 | Senior clerk ----- | 0.8 | - | - | 210-255 | - | - |
| 36 | Intermediate account clerk ----- | 1.6 | 2 | 2 | 180-220 | 4,920 | 5,070 |
| 37 | Intermediate stenographer-clerk ----- | 5.2 | 5 | 5 | 190-231 | 11,610 | 12,200 |
| 38 | Intermediate typist-clerk ----- | 12.1 | 11 | 11 | 180-220 | 25,230 | 26,310 |
| 39 | Intermediate file clerk ----- | 1.3 | 1 | 1 | 180-220 | 2,320 | 2,440 |
| 40 | Intermediate clerk ----- | 1.3 | 1 | 1 | 180-220 | 2,350 | 2,470 |
| 41 | Bookkeeping machine operator ----- | 1 | 2 | 2 | 190-231 | 4,360 | 4,960 |
| 42 | Temporary help ----- | (1) | - | - | (2,293) | - | - |
| 43 | | | | | | | |
| 44 | Totals, Positions Now Authorized ----- | 30.5 | 31 | 31 | \$91,478 | \$91,572 | \$96,011 |
| 45 | Estimated salary savings ----- | - | -1 | -1 | - | -2,500 | -2,500 |
| 46 | | | | | | | |
| 47 | Totals, Salaries and Wages ----- | 30.5 | 30 | 30 | \$91,478 | \$89,072 | \$93,511 |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Office ----- | | | | \$1,164 | \$1,200 | \$1,200 |
| 51 | Printing ----- | | | | 2,189 | 2,300 | 2,400 |
| 52 | Telephone and telegraph ----- | | | | 816 | 950 | 1,000 |
| 53 | Postage ----- | | | | 2,011 | 2,200 | 2,500 |
| 54 | Traveling ----- | | | | 3,439 | 3,500 | 3,500 |
| 55 | Automobile operation ----- | | | | 2,520 | 3,000 | 3,500 |
| 56 | Rent—building space ----- | | | | 740 | - | - |
| 57 | Moving expense ----- | | | | 370 | - | - |
| 58 | Alterations and repairs ----- | | | | 644 | - | - |
| 59 | | | | | | | |
| 60 | Totals, Operating Expenses ----- | | | | \$13,893 | \$13,150 | \$14,100 |
| 61 | | | | | | | |
| 62 | EQUIPMENT | | | | | | |
| 63 | Office—replacement ----- | | | | - | \$560 | \$150 |
| 64 | Office—additional ----- | | | | \$428 | 1,034 | 3,500 |
| 65 | | | | | | | |
| 66 | Totals, Equipment ----- | | | | \$428 | \$1,594 | \$3,650 |
| 67 | | | | | | | |
| 68 | Totals, Division of Educational Assistance ----- | | | | \$105,799 | \$103,816 | \$111,261 |
| 69 | Veterans' Dependents Education Fund for administrative services ----- | | | | -5,500 | -6,000 | -7,500 |
| 70 | | | | | | | |
| 71 | Net Totals, Division of Educational Assistance ----- | | | | \$100,299 | \$97,816 | \$103,761 |
| 72 | | | | | | | |
| 73 | Division of Service and Coordination | | | | | | |
| 74 | | | | | | | |
| 75 | SALARIES AND WAGES | | | | | | |
| 76 | Manager ----- | 1 | 1 | 1 | \$505-613 | \$6,672 | \$7,008 |
| 77 | Field administrator ----- | 2.4 | 2 | 2 | 376-458 | 10,338 | 10,860 |
| 78 | Public information editor ----- | 0.7 | 1 | 1 | 376-458 | 4,512 | 4,740 |
| 79 | Coordinator, veterans claims and rights service ----- | 1 | 1 | 1 | 358-436 | 5,169 | 5,232 |
| 80 | Semi-senior accountant ----- | - | 1 | 1 | 310-376 | 3,100 | 3,870 |
| 81 | Supervising clerk, grade 1 ----- | 0.5 | 1 | 1 | 255-310 | 3,138 | 3,294 |
| 82 | Senior stenographer-clerk ----- | 0.7 | - | - | 220-268 | - | - |
| 83 | Senior typist-clerk ----- | 1 | 1 | 1 | 210-255 | 2,340 | 2,580 |
| 84 | Intermediate stenographer-clerk ----- | 2.3 | 3 | 3 | 190-231 | 7,552 | 7,908 |
| 85 | Intermediate typist-clerk ----- | 3.9 | 3 | 3 | 180-220 | 7,300 | 7,610 |
| 86 | | | | | | | |

DEPARTMENT OF VETERANS AFFAIRS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Division of Service and Coordination | | | | | | |
| 2 | —Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 5 | Intermediate file clerk ----- | 0.9 | 3 | 3 | \$180-220 | \$6,710 | \$7,070 |
| 6 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,460 | 2,580 |
| 7 | Junior typist-clerk ----- | 0.6 | — | — | 160-190 | — | — |
| 8 | Temporary help ----- | 6 | — | — | (12,537) | — | — |
| 9 | | | | | | | |
| 10 | Totals, Positions Now Authorized----- | 22 | 18 | 18 | \$67,042 | \$50,201 | \$62,752 |
| 11 | Estimated salary savings----- | — | —0.5 | —0.5 | — | —1,250 | —1,250 |
| 12 | | | | | | | |
| 13 | Totals, Salaries and Wages----- | 22 | 17.5 | 17.5 | \$67,042 | \$58,041 | \$61,502 |
| 14 | | | | | | | |
| 15 | OPERATING EXPENSES | | | | | | |
| 16 | Office ----- | | | | \$2,560 | \$1,500 | \$1,500 |
| 17 | Printing ----- | | | | 6,284 | 6,450 | 7,025 |
| 18 | Telephone and telegraph----- | | | | 1,522 | 1,800 | 1,900 |
| 19 | Postage ----- | | | | 1,960 | 2,000 | 2,000 |
| 20 | Rent—building space ----- | | | | 228 | — | — |
| 21 | Traveling ----- | | | | 3,746 | 5,350 | 5,800 |
| 22 | Automobile operation ----- | | | | 2,349 | 2,900 | 3,100 |
| 23 | Moving expense ----- | | | | 263 | — | — |
| 24 | | | | | | | |
| 25 | Totals, Operating Expenses----- | | | | \$18,912 | \$20,000 | \$21,325 |
| 26 | | | | | | | |
| 27 | EQUIPMENT | | | | | | |
| 28 | Office—replacement ----- | | | | — | \$200 | \$150 |
| 29 | Office—additional ----- | | | | \$485 | 300 | 535 |
| 30 | Automobile—replacement ----- | | | | —395 | — | — |
| 31 | | | | | | | |
| 32 | Totals, Equipment----- | | | | \$90 | \$500 | \$685 |
| 33 | | | | | | | |
| 34 | Totals, Division of Service and Coordination----- | | | | \$86,044 | \$78,541 | \$83,512 |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | VETERANS' DEPENDENTS EDUCATION FUND | | | | | | |
| 38 | APPROPRIATIONS AVAILABLE | | | | | | |
| 39 | | | | | | | |
| 40 | Budget Act appropriation----- | | | | \$6,455 | \$6,600 | \$7,625 |
| 41 | Unexpended balance, estimated savings----- | | | | —863 | —475 | — |
| 42 | | | | | | | |
| 43 | TOTAL EXPENDITURES ----- | | | | \$5,592 | \$6,125 | \$7,625 |
| 44 | | | | | | | |
| 45 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 46 | | | | | | | |
| 47 | OPERATING EXPENSES | | | | | | |
| 48 | Office ----- | | | | \$92 | \$125 | \$125 |
| 49 | Pro rata cost of divisional expense for administration of educa- | | | | | | |
| 50 | tional assistance to veterans' dependents----- | | | | 5,500 | 6,000 | 7,500 |
| 51 | | | | | | | |
| 52 | TOTAL EXPENDITURES ----- | | | | \$5,592 | \$6,125 | \$7,625 |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 56 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | GENERAL FUND | | | | | | |
| 60 | | | | | | | |
| 61 | Educational assistance to veterans | | | | | | |
| 62 | (Expended under the provisions of Section 981-981.7, | | | | | | |
| 63 | Military and Veterans Code) | | | | | | |
| 64 | | | | | | | |
| 65 | APPROPRIATIONS AVAILABLE | | | | | | |
| 66 | | | | | | | |
| 67 | Budget Act appropriation----- | | | | \$2,541,000 | \$1,830,000 | \$2,262,000 |
| 68 | Unexpended balance, estimated savings----- | | | | —889,120 | — | — |
| 69 | Proposed deficiency appropriation ----- | | | | — | 229,500 | — |
| 70 | | | | | | | |
| 71 | TOTAL EXPENDITURES----- | | | | \$1,651,880 | \$2,059,500 | \$2,262,000 |
| 72 | | | | | | | |
| 73 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 74 | | | | | | | |
| 75 | OPERATING EXPENSES | | | | | | |
| 76 | Tuition ----- | | | | \$362,101 | \$558,950 | \$647,100 |
| 77 | Books and supplies----- | | | | 143,096 | 209,900 | 228,900 |
| 78 | Subsistence ----- | | | | 1,146,683 | 1,290,650 | 1,386,000 |
| 79 | | | | | | | |
| 80 | TOTAL EXPENDITURES----- | | | | \$1,651,880 | \$2,059,500 | \$2,262,000 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

DEPARTMENT OF VETERANS AFFAIRS—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|-------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Veterans Claims and Rights Service | | | | | | |
| 2 | (Expended under the provisions of Section 699.5 | | | | | | |
| 3 | of the Military and Veterans Code) | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | |
| 5 | Budget Act appropriation----- | | | | \$500,000 | \$500,000 | \$550,000 |
| 6 | Unexpended balance, estimated savings----- | | | | 25,369 | - | - |
| 7 | TOTAL EXPENDITURES----- | | | | \$474,631 | \$500,000 | \$550,000 |
| 8 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 9 | OPERATING EXPENSES | | | | | | |
| 10 | Contract payments to veterans' organizations for claims and rights | | | | | | |
| 11 | services to California veterans: | | | | | | |
| 12 | American Legion----- | | | | \$238,943 | \$273,588 | \$550,000 |
| 13 | Disabled American Veterans----- | | | | 72,522 | 94,432 | |
| 14 | Veterans of Foreign Wars----- | | | | 163,166 | 131,980 | |
| 15 | TOTAL EXPENDITURES----- | | | | \$474,631 | \$500,000 | \$550,000 |
| 16 | VETERANS' DEPENDENTS EDUCATION FUND | | | | | | |
| 17 | Educational assistance to veterans' dependents | | | | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | | | | |
| 19 | Budget Act appropriation----- | | | | \$140,200 | \$152,400 | \$254,800 |
| 20 | Deficiency authorization----- | | | | - | 18,640 | - |
| 21 | Total Available----- | | | | \$140,200 | \$171,040 | \$254,800 |
| 22 | Unexpended balance, estimated savings----- | | | | 16,307 | - | - |
| 23 | TOTAL EXPENDITURES----- | | | | \$123,893 | \$171,040 | \$254,800 |
| 24 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 25 | OPERATING EXPENSES | | | | | | |
| 26 | Student subsistence----- | | | | \$123,893 | \$171,040 | \$254,800 |
| 27 | STATEMENT OF UNBUDGETED SURPLUS | | | | | | |
| 28 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | | | |
| 29 | | DETAIL | TOTAL | DETAIL | TOTAL | | |
| 30 | VETERANS' DEPENDENTS EDUCATION FUND ^a | | | | | | |
| 31 | Estimated unbudgeted surplus, July 1----- | | | \$218,105 | | \$190,940 | |
| 32 | Estimated transfers from State Lands Act Fund----- | | | 150,000 | | 150,000 | |
| 33 | Total----- | | | \$368,105 | | \$340,940 | |
| 34 | Less Estimated Expenditures: | | | | | | |
| 35 | Support----- | | | \$6,125 | | \$7,625 | |
| 36 | Educational Assistance to Veterans' Dependents----- | | | 171,040 | | 254,800 | |
| 37 | Total Expenditures----- | | | 177,165 | | 262,425 | |
| 38 | Estimated unbudgeted surplus, June 30----- | | | \$190,940 | | \$78,515 | |
| 39 | ^a It is recommended that this fund be abolished and that expenditures for education of veterans' dependents be defrayed by appropriation from the General Fund. | | | | | | |

Department of Veterans Affairs
VETERANS HOME

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Administration ----- | \$105,561 | \$114,385 | \$122,604 | +\$8,219 |
| 5 | Support and Subsistence ----- | 569,612 | 781,998 | 848,838 | +66,840 |
| 6 | Care and Welfare ----- | 493,882 | 687,367 | 815,021 | +127,654 |
| 7 | Maintenance and Operation of Plant ----- | 200,381 | 222,388 | 250,392 | +28,004 |
| 8 | Farming and Processing ----- | 58,323 | 63,379 | 71,697 | +8,318 |
| 9 | | | | | |
| 10 | Totals, Support ----- | \$1,427,759 | \$1,869,517 | \$2,108,552 | +\$239,035 |
| 11 | Payments from Federal Grants for Care and Maintenance of | | | | |
| 12 | Veterans ----- | -356,221 | -587,125 | -753,000 | b +165,875 |
| 13 | | | | | |
| 14 | Net Total Expenditures for Support ----- | \$1,071,538 | \$1,282,392 | \$1,355,552 | +\$73,160 |
| 15 | Other Current Expenses: | | | | |
| 16 | Restoration of Normal Operating Complement of Supplies and | | | | |
| 17 | Equipment ----- | 49,461 | 50,000 | - | -50,000 |
| 18 | | | | | |
| 19 | TOTAL EXPENDITURES ----- | \$1,120,999 | \$1,332,392 | \$1,355,552 | + \$23,160 |
| 20 | | | | | b Subtract |
| 21 | REVENUES | | | | |
| 22 | Miscellaneous ----- | 3,431 | 3,000 | 3,000 | - |
| 23 | | | | | |
| 24 | | | | | |
| 25 | FEDERAL AID FUNDS ^a | | | | |
| 26 | (Deposited to the Credit of Current Support Appropriation) | | | | |
| 27 | | | | | |
| 28 | EXPENDITURES | | | | |
| 29 | Support ----- | \$356,221 | \$587,125 | \$753,000 | +\$165,875 |
| 30 | | | | | |
| 31 | REVENUES | | | | |
| 32 | Federal Grants for Care and Maintenance of Veterans ----- | \$356,221 | \$587,125 | \$753,000 | +\$165,875 |
| 33 | | | | | |
| 34 | POPULATION AND UNIT COSTS | | | | |
| 35 | Average Member Population ----- | 1,194 | 1,340 | 1,535 | +195 |
| 36 | | | | | (+14.5%) |
| 37 | Cost Per Member ----- | \$1,196 | \$1,395 | \$1,374 | —(\$21) |
| 38 | | | | | (-1.5%) |
| 39 | | | | | |
| 40 | | | | | |
| 41 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
| 42 | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | |
| 43 | | | | | |
| 44 | APPROPRIATIONS AVAILABLE | | | | |
| 45 | | | | | |
| 46 | Budget Act appropriation ----- | \$961,311 | \$1,496,559 | \$1,355,552 | |
| 47 | Appropriated receipts—payments from Federal grants for care and | | | | |
| 48 | maintenance of veterans ----- | 356,221 | 587,125 | 753,000 | |
| 49 | Allocations from Emergency Fund ----- | 12,597 | - | - | |
| 50 | Allocations from Salary Increase Fund ----- | 113,297 | - | - | |
| 51 | Allocations from Price and Population Increase Fund ----- | 137,679 | - | - | |
| 52 | Allocations from Reduction of Work Week Fund ----- | 53,840 | - | - | |
| 53 | | | | | |
| 54 | Total Available ----- | \$1,634,945 | \$2,083,684 | \$2,108,552 | |
| 55 | Unexpended balance, estimated savings ----- | -207,186 | -214,167 | - | |
| 56 | | | | | |
| 57 | TOTAL EXPENDITURES ----- | \$1,427,759 | \$1,869,517 | \$2,108,552 | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | EXPENDITURES BY OBJECT | | | | |
| 61 | | | | | |
| 62 | Salaries and Wages: | | | | |
| 63 | Positions now authorized ----- | \$972,216 | \$1,244,450 | \$1,390,661 | +\$146,211 |
| 64 | Civilian employees ----- | 318.7 | 448.7 | 448.7 | |
| 65 | Member employees ----- | 99.1 | 98.8 | 99.3 | |
| 66 | Proposed new positions ----- | - | - | 38,348 | +38,348 |
| 67 | Civilian employees ----- | - | - | 12 | |
| 68 | Member employees ----- | - | - | 2 | |
| 69 | Estimated salary savings ----- | - | -23.2 | -20.4 | a -6,005 |
| 70 | | | | | |
| 71 | Totals, Salaries and Wages ----- | \$972,216 | \$1,195,655 | \$1,386,219 | +\$190,564 |
| 72 | Civilian employees ----- | 318.7 | 425.5 | 440.3 | |
| 73 | Member employees ----- | 99.1 | 98.8 | 101.3 | |
| 74 | Operating expenses ----- | 499,213 | 687,939 | 759,665 | +71,726 |
| 75 | Equipment ----- | 28,073 | 55,295 | 41,660 | -13,635 |
| 76 | | | | | |
| 77 | TOTALS ----- | \$1,499,502 | \$1,938,889 | \$2,187,544 | +248,655 |
| 78 | | | | | |

^a The contributions from the Federal Government are not included in the over-all budget totals, either as revenues or expenditures.
For summary of Federal Aid Funds, see Schedule VIII.

Department of Veterans Affairs

VETERANS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | EXPENDITURES BY OBJECT— | | | | | | | |
| 2 | Continued | | | | | | | |
| 3 | Reimbursements: | | | | | | | |
| 4 | Special services furnished members | | | | —\$3,933 | —\$4,000 | —\$4,000 | — |
| 5 | Services to employees: | | | | | | | |
| 6 | Meals | | | | —29,911 | —34,014 | —38,454 | b + \$4,440 |
| 7 | Rent of living quarters | | | | —26,358 | —27,358 | —35,038 | b + 7,680 |
| 8 | Surplus products sales | | | | —11,541 | —4,000 | —1,500 | a —2,500 |
| 9 | | | | | | | | |
| 10 | NET TOTAL EXPENDITURES | | | | \$1,427,759 | \$1,869,517 | \$2,108,552 | + \$239,035 |
| 11 | | | | | | | | a Add |
| 12 | | | | | | | | b Subtract |
| 13 | | | | | | | | |
| 14 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 15 | Administration | | | | | | | |
| 16 | | | | | | | | |
| 17 | SALARIES AND WAGES | | | | | | | |
| 18 | Executive: | | | | | | | |
| 19 | Commandant | 1 | 1 | 1 | \$510-639 MSF | \$7,560 | \$7,560 | |
| 20 | Executive officer | 1 | 1 | 1 | 530-644 | 7,728 | 7,728 | |
| 21 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 | |
| 22 | General Office and Supply Service: | | | | | | | |
| 23 | Supply and general services officer | 0.4 | 1 | 1 | 310-376 | 3,932 | 4,126 | |
| 24 | Post quartermaster sergeant | 0.6 | — | — | 231-281 | — | — | |
| 25 | Senior stenographer-clerk | 2 | 2 | 2 | 220-268 | 6,380 | 6,432 | |
| 26 | Senior cashier clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 27 | Storekeeper, grade 2 | 1 | 1 | 1 | 255-310 | 3,164 | 3,320 | |
| 28 | Storekeeper, grade 1, member | 2 | 2 | 2 | 110-133 | 2,926 | 2,988 | |
| 29 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,761 | 2,772 | |
| 30 | Intermediate clerk | 0.9 | — | — | 180-220 | — | — | |
| 31 | Intermediate account clerk | 0.1 | 1 | 1 | 180-220 | 2,240 | 2,360 | |
| 32 | Intermediate typist-clerk | 0.5 | 1 | 1 | 180-220 | 2,160 | 2,280 | |
| 33 | Junior typist-clerk | 0.3 | — | — | 160-190 | — | — | |
| 34 | Intermediate account clerk, member | 0.3 | — | — | 90-110 | — | — | |
| 35 | Institution messenger and janitor, | | | | | | | |
| 36 | member | 1 | 1 | 1 | 85-105 | 1,160 | 1,220 | |
| 37 | Accounting Office: | | | | | | | |
| 38 | Accounting officer, grade 2 | 0.8 | 1 | 1 | 310-376 | 3,855 | 4,044 | |
| 39 | Institution bookkeeper, grade 3 | 0.2 | — | — | 268-325 | — | — | |
| 40 | Institution bookkeeper, grade 1 | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 41 | Senior clerk | 1 | 1 | 1 | 210-255 | 2,964 | 3,060 | |
| 42 | Intermediate account clerk | — | 1 | 1 | 180-220 | 2,160 | 2,270 | |
| 43 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,280 | 2,400 | |
| 44 | Bookkeeping machine operator | 2 | 2 | 2 | 190-231 | 4,870 | 5,115 | |
| 45 | Senior account clerk | — | 1 | 1 | 220-268 | 2,640 | 2,761 | |
| 46 | Telephone: | | | | | | | |
| 47 | Chief telephone operator, member | 1 | 1 | 1 | 90-110 | 1,150 | 1,210 | |
| 48 | Institution telephone operator, member | 3.7 | 4 | 4 | 90-110 | 4,380 | 4,620 | |
| 49 | Automobile and Truck Operation: | | | | | | | |
| 50 | Institution equipment operator | 4.7 | 5 | 5 | 190-231 | 13,860 | 13,860 | |
| 51 | Institution equipment operator, member | 1 | 1 | 1 | 95-115 | 1,260 | 1,320 | |
| 52 | Institution automobile mechanic | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 | |
| 53 | Institution automobile mechanic, member | 1 | 1 | 1 | 127-154 | 1,610 | 1,694 | |
| 54 | Temporary help | (0.6) | — | — | (1,200) | — | — | |
| 55 | | | | | | | | |
| 56 | Totals, Positions Now Authorized | | | | \$87,844 | \$93,964 | \$96,064 | |
| 57 | Civilian employees | 22.5 | 25 | 25 | | | | |
| 58 | Member employees | 10 | 10 | 10 | | | | |
| 59 | Proposed New Positions: | | | | | | | |
| 60 | Automobile and Truck Operation: | | | | | | | |
| 61 | Institution equipment operator (reclassification of one institution equipment operator, member) | — | — | — | 190-231 | — | 1,140 | |
| 62 | Estimated salary savings | — | —1 | —1 | — | —2,800 | —2,880 | |
| 63 | | | | | | | | |
| 64 | Totals, Salaries and Wages | | | | \$87,844 | \$91,164 | \$94,324 | |
| 65 | Civilian employees | 22.5 | 24 | 24 | | | | |
| 66 | Member employees | 10 | 10 | 10 | | | | |
| 67 | OPERATING EXPENSES | | | | | | | |
| 68 | Office | | | | \$1,311 | \$1,375 | \$1,375 | |
| 69 | Printing | | | | 2,738 | 2,850 | 3,000 | |
| 70 | Telephone and telegraph | | | | 4,719 | 5,400 | 6,000 | |
| 71 | Postage | | | | 992 | 1,000 | 1,000 | |
| 72 | Freight, cartage, and express | | | | 1,932 | 2,300 | 2,300 | |
| 73 | Traveling | | | | 1,785 | 1,280 | 1,280 | |
| 74 | Automobile and truck | | | | 4,193 | 4,700 | 5,150 | |
| 75 | Stores adjustments | | | | —510 | — | — | |
| 76 | Cash discounts | | | | —1,585 | —1,600 | —1,600 | |
| 77 | | | | | | | | |
| 78 | Totals, Operating Expenses | | | | \$15,575 | \$17,305 | \$18,505 | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Veterans Affairs

VETERANS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | EQUIPMENT | | | | | | |
| 3 | Executive—replacement | | | | — | \$50 | \$50 |
| 4 | Business office—replacement | | | | \$27 | 674 | 3,481 |
| 5 | Business office—additional | | | | 445 | 622 | 1,514 |
| 6 | Automobile—replacement | | | | \$57 | 4,470 | 4,300 |
| 7 | Automobile—additional | | | | 813 | 100 | 430 |
| 8 | | | | | | | |
| 9 | Totals, Equipment | | | | \$2,142 | \$5,916 | \$9,775 |
| 10 | | | | | | | |
| 11 | Totals, Administration | | | | \$105,561 | \$114,385 | \$122,604 |
| 12 | | | | | | | |
| 13 | Support and Subsistence | | | | | | |
| 14 | | | | | | | |
| 15 | SALARIES AND WAGES | | | | | | |
| 16 | Feeding: | | | | SALARY RANGE | | |
| 17 | Institution food administrator, grade 2 | — | 1 | 1 | \$310-376 | \$3,410 | \$3,885 |
| 18 | Supervising institution cook | 2 | 1 | 1 | 281-341 | 8,184 | 4,092 |
| 19 | Assistant supervising institution cook | 0.2 | 2 | 2 | 243-295 | 5,766 | 7,080 |
| 20 | Headwaitress | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 21 | Dietitian | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 22 | Institution cook | 11.9 | 12 | 12 | 220-268 | 39,213 | 36,685 |
| 23 | Institution superintendent's cook and | | | | | | |
| 24 | housekeeper | 1 | 1 | 1 | 190-231 | 2,651 | 2,772 |
| 25 | Butcher | 1 | 1 | 1 | 243-295 | 3,540 | 3,540 |
| 26 | Assistant butcher | 1 | 1 | 1 | 170-210 | 2,450 | 2,520 |
| 27 | Head baker | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 28 | Baker | 2.7 | 3 | 3 | 220-268 | 8,650 | 8,928 |
| 29 | Waiter-waitress | 49 | 74 | 74 | 170-210 | 145,616 | 170,380 |
| 30 | Diet cook | 1 | — | — | 220-268 | — | — |
| 31 | Kitchen helper | 14.8 | 21 | 21 | 170-210 | 41,730 | 46,700 |
| 32 | Kitchen helper, member | 17.1 | 18 | 18 | 85-105 | 19,095 | 20,115 |
| 33 | Laborer, member | 1 | 1 | 1 | 90-110 | 1,380 | 1,380 |
| 34 | Clothing: | | | | | | |
| 35 | Storekeeper, grade 1 | 1 | 1 | 1 | 220-268 | 2,761 | 2,904 |
| 36 | Seamer-seamstress | 2 | 2 | 2 | 190-231 | 5,362 | 5,489 |
| 37 | Assistant seamstress | 2.7 | 4 | 4 | 170-210 | 7,860 | 9,180 |
| 38 | Institution messenger and janitor, | | | | | | |
| 39 | member | 1 | 1 | 1 | 85-105 | 1,200 | 1,260 |
| 40 | Housekeeping: | | | | | | |
| 41 | Housekeeper | 4 | 4 | 4 | 170-210 | 10,080 | 10,080 |
| 42 | Carekeeper, member | 1.2 | 2 | 2 | 85-105 | 2,040 | 2,160 |
| 43 | Janitor | — | 2 | 2 | 170-210 | 3,060 | 4,260 |
| 44 | Laundry: | | | | | | |
| 45 | Laundry supervisor | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 46 | Laundress | 8.7 | 11 | 11 | 180-220 | 25,510 | 27,920 |
| 47 | Laundry helper | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 48 | Laundryman | — | 1 | 1 | 190-231 | 1,140 | 2,340 |
| 49 | Laundry helper, member | 2 | 2 | 2 | 85-105 | 2,490 | 2,520 |
| 50 | Temporary help | (3) | (1.5) | (1.5) | (7,732) | 3,000 | 3,024 |
| 51 | | | | | | | |
| 52 | Totals, Positions Now Authorized | | | | \$295,178 | \$365,064 | \$398,090 |
| 53 | Civilian employees | 109 | 148 | 148 | | | |
| 54 | Member employees | 22.3 | 24 | 24 | | | |
| 55 | Proposed New Positions: | | | | | | |
| 56 | Feeding: | | | | | | |
| 57 | Institution dietitian | — | — | 1 | \$231-281 | — | \$2,772 |
| 58 | Housekeeping: | | | | | | |
| 59 | Janitor-janitress | — | — | 1 | 170-210 | — | 2,040 |
| 60 | Laundry: | | | | | | |
| 61 | Laundry helper, member | — | — | 1 | 85-105 | — | 1,020 |
| 62 | Estimated salary savings | — | —7.1 | —6 | | —\$14,600 | —12,100 |
| 63 | | | | | | | |
| 64 | Totals, Salaries and Wages | | | | \$295,178 | \$350,464 | \$391,822 |
| 65 | Civilian employees | 109 | 140.9 | 144 | | | |
| 66 | Member employees | 22.3 | 24 | 25 | | | |
| 67 | | | | | | | |
| 68 | OPERATING EXPENSES | | | | | | |
| 69 | Feeding (gross) | | | | \$347,270 | \$507,944 | \$543,870 |
| 70 | Local production consumed | | | | —74,144 | —84,600 | —88,635 |
| 71 | | | | | | | |
| 72 | Net Feeding | | | | \$273,126 | \$423,344 | \$455,235 |
| 73 | Clothing | | | | 24,078 | 27,550 | 31,500 |
| 74 | Housekeeping | | | | 21,776 | 24,900 | 28,500 |
| 75 | Laundry | | | | 5,457 | 6,000 | 6,500 |
| 76 | | | | | | | |
| 77 | Totals, Operating Expenses | | | | \$324,437 | \$481,794 | \$521,735 |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Veterans Affairs

VETERANS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Support and Subsistence—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Feeding—replacement ----- | | | | \$2,123 | \$1,245 | \$1,315 |
| 5 | Feeding—additional ----- | | | | 243 | 620 | 786 |
| 6 | Clothing—additional ----- | | | | — | 25 | 980 |
| 7 | Housekeeping—replacement ----- | | | | 3,603 | 7,453 | 4,085 |
| 8 | Housekeeping—additional ----- | | | | 164 | 837 | 1,027 |
| 9 | Laundry—replacement ----- | | | | 66 | 682 | 555 |
| 10 | Laundry—additional ----- | | | | 67 | 250 | 25 |
| 11 | | | | | | | |
| 12 | Totals, Equipment ----- | | | | \$6,266 | \$11,112 | \$8,773 |
| 13 | | | | | | | |
| 14 | Totals, Support and Subsistence ----- | | | | \$625,881 | \$843,370 | \$922,330 |
| 15 | | | | | | | |
| 16 | REIMBURSEMENTS | | | | | | |
| 17 | Services to employees ----- | | | | —56,269 | —61,372 | —73,492 |
| 18 | | | | | | | |
| 19 | Net Totals, Support and Subsistence ----- | | | | \$569,612 | \$781,998 | \$848,838 |
| 20 | | | | | | | |
| 21 | Care and Welfare | | | | | | |
| 22 | SALARIES AND WAGES | | | | | | |
| 23 | Custodial and Personal Care: | | | | SALARY RANGE | | |
| 24 | Adjutant ----- | 1 | 1 | 1 | \$325-395 | \$4,740 | \$4,740 |
| 25 | Sergeant major and senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 26 | Senior typist-clerk ----- | 0.8 | — | — | 210-255 | — | — |
| 27 | Intermediate stenographer-clerk ----- | 0.2 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 28 | Intermediate clerk ----- | 2 | 2 | 2 | 180-220 | 4,770 | 4,930 |
| 29 | Intermediate clerk, member ----- | — | 1 | 1 | 90-110 | 540 | 1,110 |
| 30 | Intermediate account clerk, member ----- | 2 | 2 | 2 | 90-110 | 2,430 | 2,515 |
| 31 | Institution messenger and janitor, member ----- | 2 | 2 | 2 | 85-105 | 2,305 | 2,425 |
| 32 | Hospital attendant ----- | 71.9 | 114 | 114 | 170-210 | 203,980 | 253,350 |
| 33 | Hospital attendant, member ----- | 5 | 5 | 5 | 85-105 | 5,695 | 5,885 |
| 34 | Barber ----- | 1.5 | 1.5 | 1.5 | 200-243 | 4,216 | 4,276 |
| 35 | Head janitor ----- | 1 | 1 | 1 | 220-268 | 3,190 | 3,216 |
| 36 | Bugler ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 37 | Bugler (part time), member ----- | 0.4 | 0.4 | 0.4 | 85-105 | 340 | 360 |
| 38 | Company commander, member ----- | 5 | 6 | 6 | 115-140 | 8,411 | 9,354 |
| 39 | First sergeant, member ----- | 6 | 7 | 7 | 85-105 | 6,920 | 7,820 |
| 40 | Captain of the guard, member ----- | 1 | 1 | 1 | 115-140 | 1,680 | 1,680 |
| 41 | Sergeant of the guard, member ----- | 1 | 1 | 1 | 95-115 | 1,220 | 1,260 |
| 42 | Member of the guard, member ----- | 8 | 8 | 8 | 85-105 | 8,425 | 8,900 |
| 43 | Junior stock clerk, member ----- | 1 | 1 | 1 | 80-95 | 1,140 | 1,140 |
| 44 | Medical Care: | | | | | | |
| 45 | Chief surgeon ----- | 1 | 1 | 1 | 676-821 | 8,418 | 8,835 |
| 46 | Administrative officer ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 47 | Senior stenographer-clerk ----- | 0.5 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 48 | Urologist ----- | 0.7 | 1 | 1 | 530-644 | 7,728 | 7,728 |
| 49 | Intermediate stenographer-clerk ----- | 1 | 2 | 2 | 190-231 | 3,500 | 4,820 |
| 50 | Intermediate information clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 51 | Intermediate typist-clerk ----- | 0.6 | 1 | 1 | 180-220 | 2,160 | 2,280 |
| 52 | Supervising nurse, grade 2 ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 |
| 53 | Senior physician and surgeon ----- | 6.8 | 10 | 10 | 530-644 | 59,849 | 71,674 |
| 54 | Senior dentist ----- | 2 | 2 | 2 | 505-613 | 13,976 | 14,308 |
| 55 | Pharmacist ----- | 2 | 2 | 2 | 310-376 | 9,024 | 9,024 |
| 56 | X-ray technician ----- | 2 | 3 | 3 | 231-281 | 8,026 | 9,588 |
| 57 | Clinical laboratory technician ----- | 1.4 | 3 | 3 | 243-295 | 7,962 | 9,640 |
| 58 | Dental laboratory technician ----- | 1.4 | 2 | 2 | 243-295 | 6,504 | 6,652 |
| 59 | Dental assistant ----- | 0.8 | 2 | 2 | 180-220 | 3,330 | 4,590 |
| 60 | Medical social worker, grade 1 ----- | — | 1 | 1 | 268-325 | 3,216 | 3,359 |
| 61 | Surgical nurse ----- | 4.9 | 7 | 7 | 231-281 | 22,014 | 22,524 |
| 62 | Graduate nurse ----- | 30.4 | 49 | 49 | 220-268 | 118,075 | 143,938 |
| 63 | Supervising nurse, grade 1 ----- | — | 1 | 1 | 255-310 | 1,530 | 3,138 |
| 64 | Physician, eye, ear, nose, and throat ----- | 0.1 | 1 | 1 | 530-644 | 5,060 | 6,620 |
| 65 | Optometrist ----- | 0.1 | — | — | 25 day | 1,300 | — |
| 66 | Anesthetist ----- | — | 0.1 | 0.1 | 25 day | 600 | 600 |
| 67 | Occupational therapist, grade 2 ----- | — | 1 | 1 | 268-325 | 228 | 3,359 |
| 68 | Occupational therapist, grade 1 ----- | 0.6 | — | — | 231-281 | 2,988 | — |
| 69 | Chiropodist ----- | — | 0.1 | 0.1 | 30 day | 1,560 | 1,560 |
| 70 | Physical therapy technician, grade 1 ----- | 0.1 | 2 | 2 | 231-281 | 4,158 | 5,748 |
| 71 | Physical therapy technician, grade 2 ----- | 1 | 1 | 1 | 268-325 | 3,690 | 3,870 |
| 72 | Janitor-janitress ----- | 2 | 8 | 8 | 170-210 | 12,660 | 18,060 |
| 73 | Elevator operator, member ----- | 1 | 1 | 1 | 85-105 | 1,115 | 1,175 |
| 74 | Janitor, member ----- | 1 | 1 | 1 | 85-105 | 1,020 | 1,075 |
| 75 | Education and Recreation: | | | | | | |
| 76 | Recreation and welfare officer ----- | — | 1 | 1 | 281-341 | 3,372 | 3,512 |
| 77 | Chaplain ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 78 | Intermediate clerk ----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 |
| 79 | Librarian ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 80 | Library aid, member ----- | 1.5 | 1.5 | 2 | 90-110 | 1,670 | 2,340 |
| 81 | Caretaker, member ----- | 4.4 | 4.4 | 4.4 | 85-105 | 4,830 | 5,020 |
| 82 | Janitor, member ----- | 1 | 1 | 1 | 85-105 | 1,020 | 1,080 |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Veterans Affairs

VETERANS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Care and Welfare—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Education and Recreation—Continued | | | | | | |
| 5 | Bandmaster ----- | 1 | 1 | 1 | SALARY RANGE \$220-268 | \$3,216 | \$3,216 |
| 6 | Assistant bandmaster ----- | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 7 | Assistant bandmaster, member ----- | 1 | 1 | 1 | 85-105 | 1,260 | 1,260 |
| 8 | Burials and Cremations: | | | | | | |
| 9 | Laborer ----- | 1 | 1 | 1 | 180-220 | 2,160 | 2,270 |
| 10 | Laborer, member ----- | 1 | 1 | 1 | 90-110 | 1,241 | 1,298 |
| 11 | Funeral assistant, member ----- | 1 | 1 | 1 | 95-115 | 1,380 | 1,380 |
| 12 | Sergeant of the firing squad, member | | | | | | |
| 13 | (part time) ----- | 0.5 | 0.5 | 0.5 | 85-105 | 624 | 624 |
| 14 | Temporary help ----- | (0.3) | (0.7) | (0.6) | (686) | 1,590 | 1,239 |
| 15 | | | | | | | |
| 16 | Totals, Positions Now Authorized ----- | | | | \$450,023 | \$626,688 | \$735,117 |
| 17 | Civilian employees ----- | 148.8 | 233.7 | 233.7 | | | |
| 18 | Member employees ----- | 43.8 | 46.8 | 47.3 | | | |
| 19 | Proposed New Positions: | | | | | | |
| 20 | Custodial and Personal Care: | | | | | | |
| 21 | Intermediate clerk ----- | - | - | 1 | 180-220 | - | 2,160 |
| 22 | Sergeant of the guard, member ----- | - | - | 1 | 95-115 | - | 1,140 |
| 23 | Medical Care: | | | | | | |
| 24 | Charge hospital attendant (reclassification | | | | | | |
| 25 | of one hospital attendant) ----- | - | - | - | 190-231 | - | 240 |
| 26 | Supervising nurse, grade 1 ----- | - | - | 2 | 255-310 | - | 6,120 |
| 27 | Roentgenologist (intermittent) ----- | - | - | (0.2) | 584-710 | - | 2,600 |
| 28 | Chief nurse (reclassification of one | | | | | | |
| 29 | supervising nurse, grade 2) ----- | - | - | - | 395-481 | - | 648 |
| 30 | Senior bacteriologist (reclassification of | | | | | | |
| 31 | one clinical laboratory technician) ----- | - | - | - | 281-341 | - | 456 |
| 32 | Intermediate stenographer-clerk (to 6- | | | | | | |
| 33 | 30-50) ----- | - | - | 2 | 190-231 | - | 4,560 |
| 34 | Janitor-janitress ----- | - | - | 3 | 170-210 | - | 6,120 |
| 35 | Estimated salary savings ----- | - | -12.2 | -11.1 | - | -25,050 | -22,775 |
| 36 | | | | | | | |
| 37 | Totals, Salaries and Wages ----- | | | | \$450,023 | \$601,638 | \$736,386 |
| 38 | Civilian employees ----- | 148.8 | 221.5 | 230.6 | | | |
| 39 | Member employees ----- | 43.8 | 46.8 | 48.3 | | | |
| 40 | | | | | | | |
| 41 | OPERATING EXPENSES | | | | | | |
| 42 | Custodial and personal care ----- | | | | \$3,374 | \$4,000 | \$4,725 |
| 43 | Medical care ----- | | | | 31,422 | 50,400 | 57,750 |
| 44 | Education ----- | | | | 360 | 300 | 1,000 |
| 45 | Recreation ----- | | | | 308 | 500 | 1,000 |
| 46 | Burials ----- | | | | 1,412 | 1,600 | 1,800 |
| 47 | | | | | | | |
| 48 | Totals, Operating Expenses ----- | | | | \$36,876 | \$56,800 | \$66,275 |
| 49 | | | | | | | |
| 50 | EQUIPMENT | | | | | | |
| 51 | Custodial and personal—replacement ----- | | | | \$47 | \$302 | \$935 |
| 52 | Custodial and personal—additional ----- | | | | 61 | 391 | 989 |
| 53 | Medical—replacement ----- | | | | 3,639 | 5,150 | 1,726 |
| 54 | Medical—additional ----- | | | | 6,586 | 25,473 | 11,035 |
| 55 | Education—replacement ----- | | | | 34 | 460 | 50 |
| 56 | Education—additional ----- | | | | 151 | 903 | 580 |
| 57 | Recreation—replacement ----- | | | | 65 | 100 | 860 |
| 58 | Recreation—additional ----- | | | | 333 | 100 | 100 |
| 59 | Burials—replacement ----- | | | | - | 50 | 85 |
| 60 | | | | | | | |
| 61 | Totals, Equipment ----- | | | | \$10,916 | \$32,929 | \$16,360 |
| 62 | | | | | | | |
| 63 | Totals, Care and Welfare ----- | | | | \$497,815 | \$691,367 | \$819,021 |
| 64 | | | | | | | |
| 65 | REIMBURSEMENTS | | | | | | |
| 66 | Special services furnished members ----- | | | | -3,933 | -4,000 | -4,000 |
| 67 | | | | | | | |
| 68 | Net Totals, Care and Welfare ----- | | | | \$493,882 | \$687,367 | \$815,021 |
| 69 | | | | | | | |
| 70 | Maintenance and Operation of Plant | | | | | | |
| 71 | | | | | | | |
| 72 | SALARIES AND WAGES | | | | | | |
| 73 | Maintenance of Structures: | | | | SALARY RANGE | | |
| 74 | Institution mason ----- | 1 | 1 | 1 | \$255-310 | \$3,720 | \$3,720 |
| 75 | Institution carpenter ----- | 2 | 3 | 3 | 255-310 | 10,500 | 10,643 |
| 76 | Institution carpenter, member ----- | 1 | - | - | 127-154 | - | - |
| 77 | Institution painter ----- | 3 | 3 | 3 | 255-310 | 10,587 | 10,773 |
| 78 | Institution plumber ----- | 2 | 2 | 2 | 255-310 | 7,079 | 7,246 |
| 79 | Institution sheet metal worker ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Veterans Affairs

VETERANS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | |
| 5 | Maintenance of Structures—Continued | | | | | | |
| 6 | Carpenter ----- | 1 | 1 | 1 | \$255-310 | \$3,484 | \$3,660 |
| 7 | Building maintenance man ----- | 2 | 2 | 2 | 200-243 | 5,506 | 5,633 |
| 8 | Laborer, member ----- | 1 | 1 | 1 | 90-110 | 1,260 | 1,320 |
| 9 | Maintenance of Grounds: | | | | | | |
| 10 | Supervising groundsman ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 11 | Groundsman and flower gardener ----- | 8 | 8 | 8 | 190-231 | 20,216 | 20,816 |
| 12 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 13 | Groundsman and flower gardener, mem- | | | | | | |
| 14 | ber ----- | 12 | 12 | 12 | 95-115 | 14,625 | 15,280 |
| 15 | Fatigue sergeant, member ----- | 1 | 1 | 1 | 95-115 | 1,380 | 1,380 |
| 16 | Laborer, member ----- | 1 | 1 | 1 | 90-110 | 1,135 | 1,195 |
| 17 | Light, Heat, and Power: | | | | | | |
| 18 | Chief engineer, grade 2 ----- | 1 | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 19 | Institution electrician ----- | 2 | 2 | 2 | 255-310 | 6,780 | 6,936 |
| 20 | Intermediate account clerk, member ----- | 1 | 1 | 1 | 90-110 | 1,195 | 1,255 |
| 21 | Stationary engineman ----- | 1 | 1 | 1 | 255-310 | 3,386 | 3,555 |
| 22 | Stationary fireman ----- | 5.7 | 6 | 6 | 210-255 | 16,689 | 17,217 |
| 23 | Stationary fireman, member (part time) - | 0.6 | 0.6 | 0.6 | 105-127 | 889 | 889 |
| 24 | Institution machinist ----- | 1 | 1 | 1 | 255-310 | 3,125 | 3,281 |
| 25 | Institution steamfitter ----- | - | 1 | 1 | 255-310 | 3,060 | 3,203 |
| 26 | Fire Protection: | | | | | | |
| 27 | Institution firefighter (15 intermittent) - | (0.8) | (2.1) | (2.1) | (1,800) | 4,500 | 4,500 |
| 28 | Temporary help ----- | (-) | (0.1) | (0.1) | (153) | 200 | 250 |
| 29 | | | | | | | |
| 30 | Totals, Positions Now Authorized ----- | | | | \$118,508 | \$134,268 | \$137,704 |
| 31 | Civilian employees ----- | 32.7 | 35 | 35 | | | |
| 32 | Member employees ----- | 17.6 | 16.6 | 16.6 | | | |
| 33 | Proposed New Positions: | | | | | | |
| 34 | Maintenance of Structures: | | | | | | |
| 35 | Institution mechanic ----- | - | - | 2 | 268-325 | - | 6,432 |
| 36 | Estimated salary savings ----- | - | -2.5 | -2 | - | -5,370 | -4,325 |
| 37 | | | | | | | |
| 38 | Totals, Salaries and Wages ----- | | | | \$118,508 | \$128,898 | \$139,811 |
| 39 | Civilian employees ----- | 32.7 | 32.5 | 35 | | | |
| 40 | Member employees ----- | 17.6 | 16.6 | 16.6 | | | |
| 41 | | | | | | | |
| 42 | OPERATING EXPENSES | | | | | | |
| 43 | Maintenance of structures ----- | | | | \$5,697 | \$7,890 | \$16,200 |
| 44 | Maintenance of grounds ----- | | | | 2,751 | 2,750 | 3,350 |
| 45 | Light, heat, and power ----- | | | | 71,246 | 78,400 | 85,250 |
| 46 | Fire protection ----- | | | | 29 | 50 | 50 |
| 47 | Water ----- | | | | 285 | 1,700 | 1,700 |
| 48 | | | | | | | |
| 49 | Totals, Operating Expenses ----- | | | | \$80,008 | \$90,790 | \$106,550 |
| 50 | | | | | | | |
| 51 | EQUIPMENT | | | | | | |
| 52 | Maintenance of structures—replacement ----- | | | | \$494 | \$100 | \$100 |
| 53 | Maintenance of structures—additional ----- | | | | 391 | 575 | 438 |
| 54 | Maintenance of grounds—replacement ----- | | | | 151 | 130 | 1,940 |
| 55 | Maintenance of grounds—additional ----- | | | | 77 | 20 | 100 |
| 56 | Light, heat, and power—replacement ----- | | | | 432 | - | 837 |
| 57 | Light, heat, and power—additional ----- | | | | 216 | 705 | 216 |
| 58 | Fire protection—replacement ----- | | | | 104 | 870 | 200 |
| 59 | Fire protection—additional ----- | | | | - | 300 | 200 |
| 60 | | | | | | | |
| 61 | Totals, Equipment ----- | | | | \$1,865 | \$2,700 | \$4,031 |
| 62 | | | | | | | |
| 63 | Totals, Maintenance and Operation of Plant ----- | | | | \$200,381 | \$222,388 | \$250,392 |
| 64 | | | | | | | |
| 65 | Farming and Processing | | | | | | |
| 66 | SALARIES AND WAGES | | | | | | |
| 67 | Hog Ranch: | | | | | | |
| 68 | Hog ranch operator ----- | 1 | 1 | 1 | \$231-281 | \$3,372 | \$3,372 |
| 69 | Hog ranch operator, member ----- | 1 | - | - | 115-140 | - | - |
| 70 | Institution butcher, member (part time) - | 0.4 | 0.4 | 0.4 | 121-147 | 588 | 588 |
| 71 | Poultry Ranch: | | | | | | |
| 72 | Poultryman ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 73 | Laborer, member ----- | 1 | 1 | 1 | 90-110 | 1,260 | 1,260 |
| 74 | Vegetable Garden: | | | | | | |
| 75 | Vegetable gardener ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 76 | Assistant vegetable gardener, member --- | 3 | - | - | 90-110 | - | - |
| 77 | Stable and Tractor: | | | | | | |
| 78 | Institution equipment operator ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 79 | Farm hand ----- | 1.7 | 3 | 3 | 170-210 | 6,670 | 6,910 |
| 80 | Seasonal help ----- | (-) | (1.5) | (1) | (100) | 3,060 | 2,040 |
| 81 | | | | | | | |
| 82 | Totals, Positions Now Authorized ----- | | | | \$20,663 | \$24,466 | \$23,686 |
| 83 | Civilian employees ----- | 5.7 | 7 | 7 | | | |
| 84 | Member employees ----- | 5.4 | 1.4 | 1.4 | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Veterans Affairs

VETERANS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Farming and Processing—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | | | |
| 4 | Proposed New Positions: | | | | | | |
| 5 | Poultry Ranch: | | | | | | |
| 6 | Poultry assistant (reclassification of 1 | | | | SALARY RANGE | | |
| 7 | laborer, member) ----- | - | - | - | \$180-220 | - | \$900 |
| 8 | Estimated salary savings ----- | - | -0.4 | -0.3 | - | -\$975 | -710 |
| 9 | | | | | | | |
| 10 | Totals, Salaries and Wages ----- | | | | \$20,663 | \$23,491 | \$23,876 |
| 11 | Civilian Employees ----- | 5.7 | 6.6 | 6.7 | | | |
| 12 | Member Employees ----- | 5.4 | 1.4 | 1.4 | | | |
| 13 | | | | | | | |
| 14 | OPERATING EXPENSES | | | | | | |
| 15 | Farm general ----- | | | | \$345 | \$500 | \$450 |
| 16 | Hog ranch ----- | | | | 22,023 | 18,000 | 20,000 |
| 17 | Poultry ranch ----- | | | | 19,300 | 20,000 | 24,000 |
| 18 | Orchard and vineyard ----- | | | | - | 800 | 100 |
| 19 | Vegetable garden ----- | | | | 268 | 500 | 600 |
| 20 | Stable and tractor ----- | | | | 370 | 400 | 400 |
| 21 | Food processing ----- | | | | 11 | 1,050 | 1,050 |
| 22 | | | | | | | |
| 23 | Totals, Operating Expenses ----- | | | | \$42,317 | \$41,250 | \$46,600 |
| 24 | | | | | | | |
| 25 | EQUIPMENT | | | | | | |
| 26 | Farm general—replacement ----- | | | | \$45 | \$250 | \$100 |
| 27 | Farm general—additional ----- | | | | 362 | - | 425 |
| 28 | Hog ranch—replacement ----- | | | | - | 85 | 190 |
| 29 | Hog ranch—additional ----- | | | | - | - | 50 |
| 30 | Poultry ranch—replacement ----- | | | | 1,148 | 1,503 | 1,206 |
| 31 | Poultry ranch—additional ----- | | | | - | - | 50 |
| 32 | Orchard and vineyard—replacement ----- | | | | 36 | 250 | 50 |
| 33 | Vegetable garden—replacement ----- | | | | 808 | 250 | 100 |
| 34 | Vegetable garden—additional ----- | | | | 74 | - | 350 |
| 35 | Stable and tractor—replacement ----- | | | | 768 | 250 | 75 |
| 36 | Stable and tractor—additional ----- | | | | 3,643 | - | 75 |
| 37 | Food processing—replacement ----- | | | | - | 50 | 50 |
| 38 | | | | | | | |
| 39 | Totals, Equipment ----- | | | | \$6,884 | \$2,638 | \$2,721 |
| 40 | | | | | | | |
| 41 | Totals, Farming and Processing ----- | | | | \$69,864 | \$67,379 | \$73,197 |
| 42 | | | | | | | |
| 43 | REIMBURSEMENTS | | | | | | |
| 44 | Surplus products sales ----- | | | | -11,541 | -4,000 | -1,500 |
| 45 | | | | | | | |
| 46 | Net Totals, Farming and Processing ----- | | | | \$58,323 | \$63,379 | \$71,697 |
| 47 | | | | | | | |
| 48 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 49 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 50 | | | | | | | |
| 51 | Restoration of normal operating complement of | | | | | | |
| 52 | supplies and equipment ----- | | | | | | |
| 53 | | | | | | | |
| 54 | APPROPRIATIONS AVAILABLE | | | | | | |
| 55 | | | | | | | |
| 56 | Budget Act appropriation ----- | | | | \$50,000 | \$50,000 | - |
| 57 | Unexpended balance, estimated savings ----- | | | | -539 | - | - |
| 58 | | | | | | | |
| 59 | TOTAL EXPENDITURES ----- | | | | \$49,461 | \$50,000 | - |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 63 | | | | | | | |
| 64 | OPERATING EXPENSES | | | | | | |
| 65 | Clothing, mattresses, bedding, linen, tablewear, utensils and other | | | | | | |
| 66 | housekeeping supplies ----- | | | | \$49,461 | \$50,000 | - |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

Department of Veterans Affairs
WOMAN'S RELIEF CORPS HOME

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 | | |
|------|---|-------------------|----------------------|----------------------|---|----------|-----------------|
| 1 | GENERAL FUND | | | | | | |
| 2 | EXPENDITURES | | | | | | |
| 3 | Support: | | | | | | |
| 4 | Administration ----- | \$10,874 | \$8,389 | \$10,325 | + \$1,936 | | |
| 5 | Support and Subsistence ----- | 30,057 | 30,091 | 28,759 | - 1,332 | | |
| 6 | Care and Welfare ----- | 22,217 | 24,511 | 25,002 | + 491 | | |
| 7 | Maintenance and Operation of Plant ----- | 6,549 | 7,715 | 11,715 | + 4,000 | | |
| 8 | Totals, Support ----- | \$69,697 | \$70,706 | \$75,801 | + \$5,095 | | |
| 9 | Other Current Expenses: | | | | | | |
| 10 | Hospitalization of Members in County Hospitals ----- | \$582 | \$5,000 | \$5,000 | | | |
| 11 | TOTAL EXPENDITURES ----- | \$70,279 | \$75,706 | \$80,801 | + \$5,095 | | |
| 12 | POPULATION AND UNIT COSTS | | | | | | |
| 13 | Average member population ----- | 38 | 32 | 28 | - 4 | | |
| 14 | Cost per member ----- | \$1,834 | \$2,209 | \$2,707 | (-12.5%) + \$498 (+ 22.5%) | | |
| 15 | | | | | | | |
| 16 | | | | | | | |
| 17 | | | | | | | |
| 18 | | | | | | | |
| 19 | | | | | | | |
| 20 | | | | | | | |
| 21 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) |
| 22 | | 47-48 | 48-49 | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (-) |
| 23 | | (Filled) | (Auth.) | | | | FROM 1948-49 |
| 24 | APPROPRIATIONS AVAILABLE | | | | | | |
| 25 | Budget Act appropriation ----- | | | \$69,168 | \$77,056 | \$75,801 | |
| 26 | Allocations from Emergency Fund ----- | | | 3,123 | - | - | |
| 27 | Allocations from Salary Increase Fund ----- | | | 5,096 | - | - | |
| 28 | Allocations from Price and Population Increase Fund ----- | | | 3,987 | - | - | |
| 29 | Allocations from Reduction of Work Week Fund ----- | | | 2,800 | - | - | |
| 30 | Total Available ----- | | | \$84,174 | \$77,056 | \$75,801 | |
| 31 | Unexpended balance, estimated savings ----- | | | -14,477 | -6,350 | - | |
| 32 | TOTAL EXPENDITURES ----- | | | \$69,697 | \$70,706 | \$75,801 | |
| 33 | | | | | | | |
| 34 | EXPENDITURES BY OBJECT | | | | | | |
| 35 | Salaries and Wages: | | | | | | |
| 36 | Positions now authorized ----- | 17.1 | 19.2 | \$49,184 | \$49,999 | \$51,447 | + \$1,448 |
| 37 | Proposed new positions ----- | - | - | - | - | 2,280 | + 2,280 |
| 38 | Totals, Salaries and Wages ----- | 17.1 | 19.2 | \$49,184 | \$49,999 | \$53,727 | + \$3,728 |
| 39 | Operating expenses ----- | | | 19,298 | 21,460 | 21,320 | - 140 |
| 40 | Equipment ----- | | | 4,239 | 2,287 | 3,794 | + 1,507 |
| 41 | TOTALS ----- | 17.1 | 19.2 | \$72,721 | \$73,746 | \$78,841 | + \$5,095 |
| 42 | Reimbursements: | | | | | | |
| 43 | Services to employees: | | | | | | |
| 44 | Meals ----- | | | -2,324 | -2,340 | -2,340 | - |
| 45 | Rent of living quarters ----- | | | -700 | -700 | -700 | - |
| 46 | NET TOTAL EXPENDITURES ----- | | | \$69,697 | \$70,706 | \$75,801 | + \$5,095 |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 50 | Administration | | | | | | |
| 51 | SALARIES AND WAGES | | | | | | |
| 52 | Superintendent ----- | 1 | 1 | \$295-358 | \$4,296 | \$4,296 | |
| 53 | Institution bookkeeper, grade 1 ----- | 0.2 | - | 220-268 | - | - | |
| 54 | Intermediate typist-clerk ----- | 1 | 1 | 180-220 | 2,160 | 2,260 | |
| 55 | Temporary help ----- | (0.2) | (0.1) | (479) | 202 | 200 | |
| 56 | Totals, Salaries and Wages ----- | 2.2 | 2 | \$7,529 | \$6,658 | \$6,756 | |
| 57 | OPERATING EXPENSES | | | | | | |
| 58 | Office ----- | | | \$231 | \$200 | \$200 | |
| 59 | Telephone and Telegraph ----- | | | 517 | 550 | 550 | |
| 60 | Postage ----- | | | 50 | 50 | 50 | |
| 61 | Freight, cartage, and express ----- | | | 19 | 25 | 25 | |
| 62 | Traveling ----- | | | 15 | 100 | 100 | |
| 63 | Automobile operation ----- | | | 186 | 400 | 400 | |
| 64 | Cash discounts ----- | | | -12 | - | - | |
| 65 | Totals, Operating Expenses ----- | | | \$1,006 | \$1,325 | \$1,325 | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |

A home for the mothers, widows, daughters, and sisters of Civil War veterans, and nurses who served in the Civil War. Located near San Jose, Santa Clara County.

Department of Veterans Affairs
WOMAN'S RELIEF CORPS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|-------------------------------------|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Executive—replacement | | | | - | \$306 | - |
| 5 | Executive—additional | | | | \$44 | - | \$50 |
| 6 | Business office—replacement | | | | 159 | 50 | 344 |
| 7 | Business office—additional | | | | - | 50 | 50 |
| 8 | Automobile—replacement | | | | 2,136 | - | - |
| 9 | Automobile—additional | | | | - | - | 1,800 |
| 10 | | | | | | | |
| 11 | Totals, Equipment | | | | \$2,339 | \$406 | \$2,244 |
| 12 | | | | | | | |
| 13 | Totals, Administration | | | | \$10,874 | \$8,389 | \$10,325 |
| 14 | | | | | | | |
| 15 | Support and Subsistence | | | | | | |
| 16 | | | | | | | |
| 17 | SALARIES AND WAGES | | | | | | |
| 18 | Institution cook | 1 | 1 | 1 | \$220-268 | \$2,761 | \$2,904 |
| 19 | Waitress | 1 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 20 | Kitchen helper | 0.8 | 1 | 1 | 170-210 | 2,520 | 2,520 |
| 21 | Janitor-janitress | 1.6 | 2 | 2 | 170-210 | 4,580 | 4,700 |
| 22 | Housemaid | 2 | 2 | 2 | 170-210 | 4,410 | 4,650 |
| 23 | Laundress | 0.8 | - | - | 180-220 | - | - |
| 24 | Temporary help | (1) | (0.8) | (0.8) | (2,092) | 1,585 | 1,585 |
| 25 | | | | | | | |
| 26 | Totals, Salaries and Wages | 7.2 | 7 | 7 | \$19,362 | \$18,376 | \$18,879 |
| 27 | | | | | | | |
| 28 | OPERATING EXPENSES | | | | | | |
| 29 | Feeding | | | | \$11,153 | \$11,560 | \$10,020 |
| 30 | Clothing | | | | - | 100 | 100 |
| 31 | Housekeeping | | | | 1,411 | 1,200 | 1,100 |
| 32 | Laundry | | | | 607 | 900 | 900 |
| 33 | | | | | | | |
| 34 | Totals, Operating Expenses | | | | \$13,171 | \$13,760 | \$12,120 |
| 35 | | | | | | | |
| 36 | EQUIPMENT | | | | | | |
| 37 | Feeding—replacement | | | | \$80 | \$100 | \$300 |
| 38 | Feeding—additional | | | | 66 | 100 | 100 |
| 39 | Housekeeping—replacement | | | | 69 | 560 | 200 |
| 40 | Housekeeping—additional | | | | 333 | 235 | 200 |
| 41 | | | | | | | |
| 42 | Totals, Equipment | | | | \$548 | \$995 | \$800 |
| 43 | | | | | | | |
| 44 | Totals, Support and Subsistence | | | | \$33,081 | \$33,131 | \$31,799 |
| 45 | | | | | | | |
| 46 | REIMBURSEMENTS | | | | | | |
| 47 | Services to employees | | | | -3,024 | -3,040 | -3,040 |
| 48 | | | | | | | |
| 49 | Net Totals, Support and Subsistence | | | | \$30,057 | \$30,091 | \$28,759 |
| 50 | | | | | | | |
| 51 | Care and Welfare | | | | | | |
| 52 | | | | | | | |
| 53 | SALARIES AND WAGES | | | | | | |
| 54 | Physician and surgeon (part time) | 0.2 | 0.2 | 0.2 | \$415-505 | \$900 | \$900 |
| 55 | Practical nurse | 5.2 | 8 | 8 | 180-220 | 18,780 | 19,570 |
| 56 | Graduate nurse | 0.8 | 1 | 1 | 220-268 | 2,695 | 2,832 |
| 57 | Hospital attendant | 1 | - | - | 170-210 | 200 | - |
| 58 | Temporary help | (1) | - | - | (1,932) | - | - |
| 59 | | | | | | | |
| 60 | Totals, Salaries and Wages | 7.2 | 9.2 | 9.2 | \$19,992 | \$22,575 | \$23,302 |
| 61 | | | | | | | |
| 62 | OPERATING EXPENSES | | | | | | |
| 63 | Custodial and personal care | | | | \$45 | \$50 | \$50 |
| 64 | Medical care | | | | 884 | 1,000 | 1,000 |
| 65 | Burials and cremations | | | | 139 | 300 | 300 |
| 66 | | | | | | | |
| 67 | Totals, Operating Expenses | | | | \$1,068 | \$1,350 | \$1,350 |
| 68 | | | | | | | |
| 69 | EQUIPMENT | | | | | | |
| 70 | Custodial and personal—replacement | | | | \$13 | \$100 | \$100 |
| 71 | Custodial and personal—additional | | | | - | 50 | 50 |
| 72 | Medical—replacement | | | | 182 | 200 | 100 |
| 73 | Medical—additional | | | | 962 | 236 | 100 |
| 74 | | | | | | | |
| 75 | Totals, Equipment | | | | \$1,157 | \$586 | \$350 |
| 76 | | | | | | | |
| 77 | Totals, Care and Welfare | | | | \$22,217 | \$24,511 | \$25,002 |
| 78 | | | | | | | |
| 79 | Maintenance and Operation of Plant | | | | | | |
| 80 | | | | | | | |
| 81 | SALARIES AND WAGES | | | | | | |
| 82 | Groundsman and flower gardener | 0.5 | 1 | 1 | \$190-231 | \$2,390 | \$2,510 |
| 83 | Temporary help | (0.5) | - | - | (1,171) | - | - |
| 84 | | | | | | | |
| 85 | Totals, Positions Now Authorized | 0.5 | 1 | 1 | \$2,301 | \$2,390 | \$2,510 |
| 86 | | | | | | | |

Department of Veterans Affairs
WOMAN'S RELIEF CORPS HOME—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation of | | | | | | |
| 2 | Plant—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | Proposed New Positions: | | | | SALARY RANGE | | |
| 5 | Groundsman and flower gardener----- | - | - | 1 | \$190-231 | - | \$2,280 |
| 6 | | | | | | | |
| 7 | Totals, Salaries and Wages----- | 0.5 | 1 | 2 | \$2,301 | \$2,390 | \$4,790 |
| 8 | | | | | | | |
| 9 | OPERATING EXPENSES | | | | | | |
| 10 | Maintenance of structures----- | | | | \$208 | \$300 | \$1,800 |
| 11 | Maintenance of grounds----- | | | | 170 | 200 | 200 |
| 12 | Light, heat, and power----- | | | | 3,631 | 4,250 | 4,250 |
| 13 | Fire protection----- | | | | - | 50 | 50 |
| 14 | Water----- | | | | 44 | 75 | 75 |
| 15 | Orchard----- | | | | - | 150 | 150 |
| 16 | | | | | | | |
| 17 | Totals, Operating Expenses----- | | | | \$4,053 | \$5,025 | \$6,525 |
| 18 | | | | | | | |
| 19 | EQUIPMENT | | | | | | |
| 20 | Maintenance of structures—replacement----- | | | | \$27 | \$100 | \$100 |
| 21 | Maintenance of structures—additional----- | | | | - | 100 | 100 |
| 22 | Maintenance of grounds—replacement----- | | | | 168 | 100 | 100 |
| 23 | Maintenance of grounds—additional----- | | | | - | - | 100 |
| 24 | | | | | | | |
| 25 | Totals, Equipment----- | | | | \$195 | \$300 | \$400 |
| 26 | | | | | | | |
| 27 | Totals, Maintenance and Operation of Plant----- | | | | \$6,549 | \$7,715 | \$11,715 |
| 28 | | | | | | | |
| 29 | EXPENDITURES FOR OTHER | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 30 | CURRENT EXPENSES | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 31 | | | | | | | |
| 32 | | | | | | | |
| 33 | Hospitalization of Members in County Hospitals, to be expended | | | | | | |
| 34 | under the provisions of Section 1086.1 of the Military and | | | | | | |
| 35 | Veterans Code | | | | | | |
| 36 | | | | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | | | | |
| 38 | | | | | | | |
| 39 | Budget Act appropriation----- | | | | - | \$10,000 | \$5,000 |
| 40 | Special appropriation—Chapter 1202, Statutes of 1947----- | | | | \$75,000 | - | - |
| 41 | | | | | | | |
| 42 | Total Available----- | | | | \$75,000 | \$10,000 | \$5,000 |
| 43 | Unexpended balance, estimated savings----- | | | | -74,418 | -5,000 | - |
| 44 | | | | | | | |
| 45 | TOTAL EXPENDITURES----- | | | | \$582 | \$5,000 | \$5,000 |
| 46 | | | | | | | |
| 47 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 48 | | | | | | | |
| 49 | OPERATING EXPENSES | | | | | | |
| 50 | Hospital care----- | | | | \$582 | \$5,000 | \$5,000 |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

CENTENNIALS COMMISSION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--------------------------|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Current Expenses: | | | | |
| 4 | Administration ----- | \$81,888 | \$203,823 | \$210,949 | +\$7,126 |
| 5 | Special Items ----- | 122,607 | 970,682 | 610,051 | —360,631 |
| 6 | TOTAL EXPENDITURES ----- | \$204,495 | \$1,174,505 | \$821,000 | —\$353,505 |
| 7 | | | | | |
| 8 | EXPENDITURES FOR OTHER | | | | |
| 9 | CURRENT EXPENSES | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

CENTENNIALS COMMISSION—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT | | | | | | |
| 4 | Office—additional ----- | | | | \$9,273 | \$4,179 | \$2,000 |
| 5 | Automobile—additional ----- | | | | 8,485 | 1,800 | - |
| 6 | | | | | | | |
| 7 | Totals, Equipment ----- | | | | \$17,758 | \$5,979 | \$2,000 |
| 8 | | | | | | | |
| 9 | Totals, Administration ----- | | | | \$81,888 | \$203,823 | \$210,949 |
| 10 | | | | | | | |
| 11 | Special Items | | | | | | |
| 12 | | | | | | | |
| 13 | Assistance to local celebrations ----- | | | | \$24,385 | \$180,000 | \$125,000 |
| 14 | Constitutional convention—Los Angeles ----- | | | | - | 125,000 | - |
| 15 | Constitutional convention—Monterey ----- | | | | - | 175,000 | - |
| 16 | Gold discovery—Coloma ----- | | | | 56,143 | - | - |
| 17 | Gold rush celebrations ----- | | | | - | 75,000 | - |
| 18 | Portsmouth square project ----- | | | | - | 30,000 | 20,000 |
| 19 | Statehood celebrations ----- | | | | - | - | 200,000 |
| 20 | Cooperation with business houses and industries in existence for | | | | | | |
| 21 | 50 or 100 years ----- | | | | - | 5,000 | - |
| 22 | Fairs ----- | | | | - | 20,000 | - |
| 23 | Floats ----- | | | | 27,113 | 15,000 | - |
| 24 | Historical caravan ----- | | | | 6,136 | 143,000 | 100,000 |
| 25 | Historical markers ----- | | | | - | 10,000 | 10,000 |
| 26 | California historical motion pictures ----- | | | | 74 | 85,000 | 85,000 |
| 27 | Motion picture projection ----- | | | | - | 7,500 | 7,500 |
| 28 | Flags, banners, and photographs ----- | | | | 1,275 | 10,000 | - |
| 29 | Brochure ----- | | | | - | 28,000 | 10,000 |
| 30 | Newsletter ----- | | | | 1,380 | 7,500 | 7,500 |
| 31 | Publicity ----- | | | | 3,857 | 25,000 | 25,000 |
| 32 | Radio ----- | | | | - | 5,000 | 5,000 |
| 33 | Contract services—miscellaneous ----- | | | | 2,244 | 24,682 | 15,051 |
| 34 | | | | | | | |
| 35 | Totals, Special Items ----- | | | | \$122,607 | \$970,682 | \$610,051 |
| 36 | | | | | | | |
| 37 | | | | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | | | | | | | |
| 50 | | | | | | | |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | | | | | | | |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUNDS

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--------|
| | | 47 48 (Filled) | 48 49 (Auth.) | 49 50 (Auth.) | | | | |
| 1 | Contributions to State Employees' Retirement Fund ^a | | | | | | | |
| 2 | | | | | | | | |
| 3 | | | | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 5 | | | | | | | | |
| 6 | Continuing appropriations prescribed by Sections 20751 and 20752 | | | | | | | |
| 7 | of the Government Code for transfer to the State Employees' | | | | | | | |
| 8 | Retirement Fund from State funds out of which salaries of | | | | | | | |
| 9 | members are paid: | | | | | | | |
| 10 | General Fund..... | | | | \$6,056,308 | \$7,875,000 | \$9,350,000 | |
| 11 | Reserve Funds..... | | | | 1,423 | 2,271 | 2,715 | |
| 12 | Special Funds..... | | | | 2,668,003 | 3,362,118 | 4,073,294 | |
| 13 | Totals, Expenditures Incurred..... | | | | \$8,725,734 | \$11,239,389 | \$13,426,009 | |
| 14 | Less: Contributions paid out of support appropriations transferred | | | | | | | |
| 15 | to other funds..... | | | | —161,487 | —215,117 | —666,352 | |
| 16 | Net Totals, Fixed Charge Expenditures..... | | | | \$8,564,247 | \$11,024,272 | \$12,879,014 | |
| 17 | Less: Amounts included in agency budgets..... | | | | —2,452,939 | —3,079,272 | —3,454,014 | |
| 18 | Total Fixed Charge Expenditures Not in Agency Budgets..... | | | | \$6,111,308 | \$7,945,000 | \$9,425,000 | |
| 19 | General Fund..... | | | | 6,056,308 | 7,875,000 | 9,350,000 | |
| 20 | Fair and Exposition Fund..... | | | | 55,000 | 70,000 | 75,000 | |
| 21 | Budget Act appropriation (Item 317), to provide for State's assump- | | | | \$1,000,000 | — | — | |
| 22 | tion of liability for contributions of employees on military leave | | | | —1,000,000 | — | — | |
| 23 | Unexpended balance, estimated savings..... | | | | | | | |
| 24 | Net expenditures from Budget Act appropriation..... | | | | — | — | — | |
| 25 | TOTAL EXPENDITURES..... | | | | \$6,111,308 | \$7,945,000 | \$9,425,000 | |
| 26 | | | | | | | | |
| 27 | EXPENDITURES BY FUNDS | | | | | | | |
| 28 | | | | | | | | |
| 29 | Contributions Not Included in Agency Budgets (Fixed Charges): | | | | | | | |
| 30 | General Fund..... | | | | \$6,056,308 | \$7,875,000 | \$9,350,000 | |
| 31 | Fair and Exposition Fund..... | | | | 55,000 | 70,000 | 75,000 | |
| 32 | Totals, Contributions Not Included in Agency Budgets..... | | | | \$6,111,308 | \$7,945,000 | \$9,425,000 | |
| 33 | Contributions Included in Agency Budgets (Fixed Charges): | | | | | | | |
| 34 | Accountancy Fund..... | | | | \$2,332 | \$2,650 | \$2,290 | |
| 35 | State Agricultural Society Contingent Fund..... | | | | 17,483 | 17,500 | 17,500 | |
| 36 | Department of Agriculture Fund..... | | | | 109,836 | 122,910 | 130,015 | |
| 37 | Board of Architectural Examiners' Fund..... | | | | 826 | 1,116 | 1,139 | |
| 38 | Division of Architecture Public Building Fund..... | | | | 6,838 | 18,647 | 25,248 | |
| 39 | Athletic Commission Fund..... | | | | 6,255 | 8,546 | 8,728 | |
| 40 | Banking Fund..... | | | | 9,893 | 13,605 | 14,605 | |
| 41 | Barber Examiners' Fund..... | | | | 2,801 | 3,175 | 3,283 | |
| 42 | State Beach Fund..... | | | | 188 | 300 | 600 | |
| 43 | Building and Loan Inspection Fund..... | | | | 5,883 | 7,044 | 7,567 | |
| 44 | State Board of Chiropractic Examiners' Fund..... | | | | 730 | 762 | 780 | |
| 45 | Civil Engineers' Fund..... | | | | 1,653 | 4,330 | 4,713 | |
| 46 | Collection Agency Fund..... | | | | 1,014 | 1,353 | 1,482 | |
| 47 | State College Fund..... | | | | 2,615 | 8,093 | 9,765 | |
| 48 | Contractors' License Fund..... | | | | 15,948 | 20,831 | 21,484 | |
| 49 | Board of Cosmetology Contingent Fund..... | | | | 3,895 | 5,515 | 5,664 | |
| 50 | State Dentistry Fund..... | | | | 997 | 1,295 | 1,343 | |
| 51 | Dry Cleaners' Fund..... | | | | 2,945 | 3,877 | 5,381 | |
| 52 | Fish and Game Preservation Fund..... | | | | 188,550 | 285,000 | 305,000 | |
| 53 | State Funeral Directors' and Embalmers' Fund..... | | | | 958 | 1,137 | 1,172 | |
| 54 | Bureau of Furniture and Bedding Inspection Fund..... | | | | 7,262 | 8,209 | 8,694 | |
| 55 | Highway Fund..... | | | | 793,993 | 840,942 | 892,510 | |
| 56 | Highway Users' Tax Fund..... | | | | 1,250 | 4,640 | 5,554 | |
| 57 | Insurance Fund..... | | | | 42,775 | 51,874 | 58,295 | |
| 58 | State Lands Act Fund..... | | | | 11,312 | 18,114 | 18,431 | |
| 59 | Contingent Fund of the Board of Medical Examiners..... | | | | 3,271 | 4,044 | 4,419 | |
| 60 | Motor Vehicle Fund: | | | | | | | |
| 61 | Department of California Highway Patrol..... | | | | 706,711 | 929,579 | 1,090,168 | |
| 62 | Department of Motor Vehicles..... | | | | 298,971 | 395,480 | 480,005 | |
| 63 | Motor Vehicle Fuel Fund: | | | | | | | |
| 64 | Controller..... | | | | 8,885 | 8,954 | 9,024 | |
| 65 | Board of Equalization..... | | | | 17,312 | 20,238 | 21,193 | |
| 66 | Motor Vehicle Transportation Tax Fund: | | | | | | | |
| 67 | Controller..... | | | | 2,065 | 5,716 | 6,076 | |
| 68 | Board of Equalization..... | | | | 13,258 | 31,984 | 33,901 | |
| 69 | ^a State contribution rates, as percentages of salaries and wages paid to member employees, are: | | | | | | | |
| 70 | For "Miscellaneous" members..... | | | | | | | 8.00% |
| 71 | For "Highway Patrol" members..... | | | | | | | 19.10% |
| 72 | For "Forestry Service" members..... | | | | | | | 13.39% |
| 73 | For "Warden" members..... | | | | | | | 23.17% |

CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUNDS—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | EXPENDITURES BY FUNDS—Continued | | | | | | |
| 2 | Contributions Included in Agency Budgets (Fixed Charges)— | | | | | | |
| 3 | Continued | | | | | | |
| 4 | Board of Nurse Examiners' Fund | | | | \$790 | \$920 | \$954 |
| 5 | Optometry Fund | | | | 1,941 | 3,724 | 3,794 |
| 6 | Osteopathic Examiners' Contingent Fund | | | | 630 | 786 | 808 |
| 7 | State Park Fund | | | | 392 | 600 | 600 |
| 8 | State Park Maintenance Fund | | | | 48,407 | 82,000 | 99,000 |
| 9 | Petroleum and Gas Fund | | | | 18,520 | 21,110 | 21,505 |
| 10 | Pharmacy Board Contingent Fund | | | | 3,833 | 4,627 | 5,157 |
| 11 | Board of Pilot Commissioners' Special Fund | | | | 165 | 240 | 240 |
| 12 | Poultry Testing Project Fund | | | | 945 | 1,122 | 1,731 |
| 13 | Private Detective Fund | | | | 454 | 880 | 918 |
| 14 | Postwar Unemployment and Construction Fund: | | | | | | |
| 15 | Controller | | | | 1,423 | 2,271 | 2,715 |
| 16 | Real Estate Fund | | | | 17,824 | 23,317 | 24,324 |
| 17 | Redemption Tax Fund | | | | 10,618 | 12,130 | 13,274 |
| 18 | Registered Social Workers' Fund | | | | 3,433 | 5,928 | 6,698 |
| 19 | Sixth District Agricultural Association Fund | | | | 607 | 684 | 684 |
| 20 | Structural Pest Control Fund | | | | 924 | 1,292 | 1,320 |
| 21 | Transportation Rate Fund | | | | 50,687 | 66,684 | 70,297 |
| 22 | Board of Veterinary Examiners' Contingent Fund | | | | 391 | 284 | 299 |
| 23 | Watermasters' Service Fund | | | | 1,662 | 2,351 | 2,485 |
| 24 | Wildlife Restoration Fund | | | | 117 | 330 | 640 |
| 25 | Yacht and Ship Brokers' Fund | | | | 471 | 532 | 542 |
| 26 | | | | | | | |
| 27 | Totals, Fixed Charge Contributions Included in Agency Budgets | | | | \$2,452,939 | \$3,079,272 | \$3,454,014 |
| 28 | | | | | | | |
| 29 | Subtotals, Fixed Charges | | | | \$8,564,247 | \$11,024,272 | \$12,879,014 |
| 30 | Contributions Charged to Support Appropriations Transferred to | | | | | | |
| 31 | Other Funds: | | | | | | |
| 32 | Public Health Fund | | | | \$92,427 | \$145,066 | \$188,924 |
| 33 | Social Welfare Fund | | | | 69,060 | 70,051 | 477,428 |
| 34 | | | | | | | |
| 35 | Totals, Contributions Charged to Support Appropriations | | | | \$161,487 | \$215,117 | \$666,352 |
| 36 | | | | | | | |
| 37 | TOTAL EXPENDITURES ^b | | | | | | |
| 38 | General Fund | | | | \$6,056,308 | \$7,875,000 | \$9,350,000 |
| 39 | Reserve Funds | | | | 1,423 | 2,271 | 2,715 |
| 40 | Special Funds | | | | 2,668,003 | 3,362,118 | 4,073,294 |
| 41 | | | | | | | |
| 42 | | | | | | | |
| 43 | | | | | | | |
| 44 | Contribution to Legislators' Retirement Fund | | | | | | |
| 45 | | | | | | | |
| 46 | AVAILABLE APPROPRIATIONS | | | | | | |
| 47 | | | | | | | |
| 48 | Budget Act appropriation | | | | — | — | \$3,000 |
| 49 | | | | | | | |
| 50 | ANALYSIS OF EXPENDITURES | | | | | | |
| 51 | | | | | | | |
| 52 | State's contribution, equal to so much of benefits to be paid during | | | | | | |
| 53 | the year as is not provided by accumulated contributions of | | | | | | |
| 54 | retired members, as estimated by Board of Administration, | | | | | | |
| 55 | State Employees' Retirement System | | | | — | — | \$3,000 |
| 56 | | | | | | | |
| 57 | | | | | | | |
| 58 | ^b Does not include contributions from federal aid funds, nor from trust revolving and other nonrevenue funds. | | | | | | |
| 59 | | | | | | | |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | | | | | | | |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | | | | | | | |
| 67 | | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

| LINE | EXPENDITURE FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | GENERAL FUND | | | | | | |
| 2 | | | | | | | |
| 3 | Workmen's compensation benefits for State employees | | | | | | |
| 4 | | | | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | | | | |
| 6 | | | | | | | |
| 7 | Budget Act appropriations ----- | | | | \$260,000 | \$335,000 | \$370,000 |
| 8 | Allocations from Emergency Fund ----- | | | | 65,000 | 9,470 | - |
| 9 | | | | | | | |
| 10 | Total Available ----- | | | | \$325,000 | \$344,470 | \$370,000 |
| 11 | Unexpended balance, estimated savings ----- | | | | —12,892 | - | - |
| 12 | | | | | | | |
| 13 | TOTAL EXPENDITURE ----- | | | | \$312,108 | \$344,470 | \$370,000 |
| 14 | | | | | | | |
| 15 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 16 | | | | | | | |
| 17 | OPERATING EXPENSES | | | | | | |
| 18 | Compensation, hospitalization and medical care as prescribed by | | | | | | |
| 19 | the Workmens' Compensation Act, for state employees injured | | | | | | |
| 20 | in line of duty, whose salaries are paid from the General Fund, | | | | | | |
| 21 | and services of State Compensation Insurance Fund as adjust- | | | | | | |
| 22 | ing agent ----- | | | | | | |
| 23 | | | | | \$312,108 | \$344,470 | \$370,000 |
| 24 | | | | | | | |
| 25 | Permanent Revolving Funds | | | | | | |
| 26 | | | | | | | |
| 27 | APPROPRIATIONS AVAILABLE | | | | | | |
| 28 | | | | | | | |
| 29 | Budget Act appropriations ----- | | | | \$1,200,000 | \$300,000 | \$1,165,000 |
| 30 | Special Appropriations: | | | | | | |
| 31 | Chapter 1352, Statutes of 1947—acquire surplus housing materials | | | | | | |
| 32 | for resale to farmers ----- | | | | 500,000 | - | - |
| 33 | Chapter 1528, Statutes of 1947—Flood Control Project Mainte- | | | | | | |
| 34 | nance Revolving Fund ----- | | | | 100,000 | - | - |
| 35 | | | | | | | |
| 36 | Total Available ----- | | | | \$1,800,000 | \$300,000 | \$1,165,000 |
| 37 | Unexpended balance, estimated savings—return of increase appro- | | | | | | |
| 38 | priated to Surplus Educational Property Revolving Fund----- | | | | - | —150,000 | - |
| 39 | | | | | | | |
| 40 | TOTAL EXPENDITURES ----- | | | | \$1,800,000 | \$150,000 | \$1,165,000 |
| 41 | | | | | | | |
| 42 | DETAIL BY REVOLVING FUND | | | | | | |
| 43 | | | | | | | |
| 44 | Establishment or Increase of Permanent Revolving Funds: | | | | | | |
| 45 | Correctional Industries Revolving Fund—increase ----- | | | | - | - | \$400,000 |
| 46 | Purchasing Revolving Fund—increase ----- | | | | \$600,000 | - | 400,000 |
| 47 | Water Commission Revolving Fund—increase ----- | | | | 50,000 | - | - |
| 48 | State Printing Fund—increase ----- | | | | 200,000 | \$100,000 | - |
| 49 | Service Revolving Fund—increase ----- | | | | 250,000 | - | 200,000 |
| 50 | Industrial Home for the Adult Blind Manufacturing Fund— | | | | | | |
| 51 | increase ----- | | | | - | 50,000 | 60,000 |
| 52 | Los Angeles Industrial Workshop for the Blind Manufacturing | | | | | | |
| 53 | Fund—increase ----- | | | | - | - | 85,000 |
| 54 | San Diego Industrial Workshop for the Blind Manufacturing | | | | | | |
| 55 | Fund—increase ----- | | | | - | - | 20,000 |
| 56 | Surplus Educational Property Revolving Fund—establishment -- | | | | 100,000 | - | - |
| 57 | Revolving Fund to acquire surplus housing materials for resale to | | | | | | |
| 58 | farmers—establishment ----- | | | | 500,000 | - | - |
| 59 | Flood Control Project Maintenance Revolving Fund—establish- | | | | | | |
| 60 | ment ----- | | | | 100,000 | - | - |
| 61 | | | | | | | |
| 62 | Totals, Permanent Revolving Funds ----- | | | | \$1,800,000 | \$150,000 | \$1,165,000 |
| 63 | | | | | | | |
| 64 | | | | | | | |
| 65 | | | | | | | |
| 66 | Refund of taxes, licenses and other fees upon approval of the | | | | | | |
| 67 | Board of Control (General Fund) | | | | | | |
| 68 | | | | | | | |
| 69 | APPROPRIATIONS AVAILABLE | | | | | | |
| 70 | | | | | | | |
| 71 | Budget Act appropriations ----- | | | | \$5,000 | \$5,000 | \$5,000 |
| 72 | Unexpended balances, estimated savings ----- | | | | —3,405 | - | - |
| 73 | | | | | | | |
| 74 | TOTAL EXPENDITURES ----- | | | | \$1,595 | \$5,000 | \$5,000 |
| 75 | | | | | | | |
| 76 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 77 | | | | | | | |
| 78 | OPERATING EXPENSES | | | | | | |
| 79 | Refund of taxes, licenses and other fees ----- | | | | | | |
| 80 | | | | | \$1,595 | \$5,000 | \$5,000 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

MISCELLANEOUS CURRENT EXPENSES—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Reimbursement to San Francisco Harbor Improvement Fund for | | | | | | |
| 2 | interest on San Francisco Seawall No. 4 moneys erroneously | | | | | | |
| 3 | deposited in the General Fund | | | | | | |
| 4 | | | | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | | | | |
| 6 | | | | | | | |
| 7 | Budget Act appropriation----- | | | | - | \$43,606 | - |
| 8 | | | | | | | |
| 9 | EXPENDITURES BY FUNCTION AND OBJECT | | | | | | |
| 10 | | | | | | | |
| 11 | OPERATING EXPENSES | | | | | | |
| 12 | Return of interest erroneously deposited in General Fund----- | | | | - | \$43,606 | - |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | | | | | | | |
| 16 | Expenses of Monterey Flag Raising Centennial | | | | | | |
| 17 | | | | | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | | | | |
| 19 | | | | | | | |
| 20 | Prior Year Balance Available: | | | | | | |
| 21 | Chapter 70, Statutes of 1946 (First Extra Session)----- | | | | \$428 | \$428 | - |
| 22 | Balance available in subsequent fiscal year----- | | | | —428 | - | - |
| 23 | Unexpended balance, estimated savings----- | | | | - | —428 | - |
| 24 | | | | | | | |
| 25 | TOTAL EXPENDITURES ----- | | | | - | - | - |
| 26 | | | | | | | |
| 27 | Expenses of City of Benicia Centennial | | | | | | |
| 28 | | | | | | | |
| 29 | APPROPRIATIONS AVAILABLE | | | | | | |
| 30 | | | | | | | |
| 31 | Special Appropriations: | | | | | | |
| 32 | Prior Year Balance Available: | | | | | | |
| 33 | Chapter 632, Statutes of 1947----- | | | | \$8,000 | \$8,000 | \$8,000 |
| 34 | Balance available in subsequent fiscal year----- | | | | —8,000 | —8,000 | - |
| 35 | Unexpended balance, estimated savings----- | | | | - | - | —8,000 |
| 36 | | | | | | | |
| 37 | TOTAL EXPENDITURES ----- | | | | - | - | - |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | | | | | | | |
| 41 | Expenses of Presidential Electors | | | | | | |
| 42 | | | | | | | |
| 43 | APPROPRIATIONS AVAILABLE | | | | | | |
| 44 | | | | | | | |
| 45 | Continuing appropriation for expenses prescribed by Section 10558 | | | | | | |
| 46 | of the Elections Code----- | | | | - | \$967 | - |
| 47 | | | | | | | |
| 48 | TOTAL EXPENDITURES ----- | | | | - | \$967 | - |
| 49 | | | | | | | |
| 50 | DETAIL BY FUNCTION AND OBJECT | | | | | | |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Traveling expenses ----- | | | | - | \$967 | - |
| 54 | | | | | | | |
| 55 | | | | | | | |
| 56 | VARIOUS FUNDS | | | | | | |
| 57 | | | | | | | |
| 58 | Legislative Claims | | | | | | |
| 59 | | | | | | | |
| 60 | APPROPRIATIONS AVAILABLE | | | | | | |
| 61 | | | | | | | |
| 62 | Continuing appropriation for claims prescribed by Section 13074, | | | | | | |
| 63 | Government Code—C. E. Skidmore----- | | | | \$65 | - | - |
| 64 | Budget Act appropriation—Secretary, Board of Control: | | | | | | |
| 65 | General Fund ----- | | | | - | \$30,752 | \$315,304 |
| 66 | Special Funds ----- | | | | - | 13,918 | 9,518 |
| 67 | Non-Revenue Funds ^a ----- | | | | - | 745 | 16,226 |
| 68 | | | | | | | |
| 69 | Sub-Totals, Budget Act appropriations----- | | | | - | \$45,415 | \$341,048 |
| 70 | Special appropriations—Chapter 1576, Statutes of 1947—Secretary, | | | | | | |
| 71 | Board of Control: | | | | | | |
| 72 | General Fund ----- | | | | \$58,186 | - | - |
| 73 | Special Funds ----- | | | | 48,768 | - | - |
| 74 | Non-Revenue Funds ^a ----- | | | | 8,068 | - | - |
| 75 | | | | | | | |
| 76 | Sub-Totals, special appropriations----- | | | | \$115,022 | - | - |
| 77 | Prior year balances available: | | | | | | |
| 78 | Chapter 1576, Statutes of 1947—State Highway Fund----- | | | | - | \$334 | \$334 |
| 79 | | | | | | | |
| 80 | Total Available ----- | | | | \$115,087 | \$45,749 | \$341,382 |
| 81 | Balances available in subsequent years----- | | | | —334 | —334 | —334 |
| 82 | | | | | | | |
| 83 | TOTAL EXPENDITURES ----- | | | | \$114,753 | \$45,415 | \$341,048 |
| 84 | | | | | | | |

^a The expenditures of these funds are not included in the over-all budget totals.

MISCELLANEOUS CURRENT EXPENSES—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Legislative Claims—Continued | | | | | | |
| 2 | DETAIL OF CLAIMS BY FUND | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | Claim of C. E. Skidmore (General Fund)----- | | | | \$65 | - | - |
| 6 | Claim of Secretary of the Board of Control: | | | | | | |
| 7 | General Fund----- | | | | 58,186 | \$30,752 | \$315,304 |
| 8 | State Agricultural Society Contingent Fund----- | | | | 851 | 2,328 | - |
| 9 | Department of Agriculture Fund----- | | | | 7,572 | 315 | - |
| 10 | Alcohol Beverage Control Fund----- | | | | 162 | - | - |
| 11 | Contractors License Fund----- | | | | 668 | - | 217 |
| 12 | State Dentistry Fund----- | | | | - | - | 327 |
| 13 | Fair and Exposition Fund----- | | | | 17 | 40 | - |
| 14 | Fish and Game Preservation Fund----- | | | | 905 | 436 | 434 |
| 15 | State Highway Fund----- | | | | 11,589 | 4,169 | 4,820 |
| 16 | Insurance Fund----- | | | | 720 | 10 | - |
| 17 | State Lands Act Fund----- | | | | 178 | 714 | 449 |
| 18 | Motor Vehicle Fund----- | | | | 7,616 | 3,773 | 2,075 |
| 19 | Motor Vehicle Fuel Fund----- | | | | 6,486 | 753 | 150 |
| 20 | Motor Vehicle License Fee Fund----- | | | | 41 | - | 71 |
| 21 | Motor Vehicle Transportation License Tax Fund----- | | | | 434 | - | - |
| 22 | Board of Nurse Examiners' Fund----- | | | | - | 1,380 | - |
| 23 | Board of Osteopathic Examiners' Contingent Fund----- | | | | - | - | 15 |
| 24 | State Park Maintenance Fund----- | | | | 47 | - | - |
| 25 | Personal Income Tax Fund----- | | | | 434 | - | - |
| 26 | Poultry Project Testing Fund----- | | | | 43 | - | - |
| 27 | Real Estate Fund----- | | | | 59 | - | - |
| 28 | Redemption Tax Fund----- | | | | 56 | - | - |
| 29 | Retail Sales Tax Fund----- | | | | 10,556 | - | - |
| 30 | State School Fund----- | | | | - | - | 960 |
| 31 | | | | | | | |
| 32 | Subtotals, State Funds----- | | | | \$106,685 | \$44,670 | \$324,822 |
| 33 | | | | | | | |
| 34 | Division of Architecture Revolving Fund a----- | | | | 291 | - | 536 |
| 35 | Estates of Deceased Persons Fund a----- | | | | 259 | - | 188 |
| 36 | Department of Employment Contingent Fund a----- | | | | 450 | - | - |
| 37 | Public Health Fund--Federal Aid a----- | | | | 1,266 | 115 | - |
| 38 | Purchasing Revolving Fund a----- | | | | 131 | - | - |
| 39 | San Francisco Harbor Improvement Fund a----- | | | | 4,543 | 131 | 13,700 |
| 40 | Service Revolving Fund a----- | | | | 250 | - | - |
| 41 | Unemployment Administration Fund a----- | | | | 638 | 499 | 1,802 |
| 42 | Unemployment Compensation Disability Fund a----- | | | | 60 | - | - |
| 43 | Veterans' Farm and Home Building Fund a----- | | | | 180 | - | - |
| 44 | | | | | | | |
| 45 | Totals, Legislative Claims----- | | | | \$114,753 | \$45,415 | \$341,048 |
| 46 | | | | | | | |
| 47 | TOTALS, MISCELLANEOUS CURRENT EXPENSES-- | | | | \$2,228,456 | \$589,458 | \$1,881,048 |

^a Non-revenue funds. The expenditures of these funds are not included in the over-all budget totals.

48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86

MISCELLANEOUS REVENUE

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | Interest on Investments: | | | |
| 2 | Accruing to General Fund: | | | |
| 3 | General Fund surplus----- | \$746,583 | \$2,941,511 | - |
| 4 | Postwar Employment Reserve----- | 497,983 | 4,473,733 | \$5,609,580 |
| 5 | Surplus Money Investment Fund----- | - | 1,576,585 | 808,015 |
| 6 | Revenue deficiency reserve----- | - | 274,378 | 1,563,000 |
| 7 | Bond Sinking Fund of 1943----- | 191,712 | 250,233 | 117,986 |
| 8 | Dissolved Savings Bank Fund----- | 940 | 940 | 940 |
| 9 | | | | |
| 10 | Subtotals, General Fund----- | \$1,437,218 | \$9,517,380 | \$8,099,521 |
| 11 | Accruing to State School Fund: | | | |
| 12 | School Land Fund----- | 448,246 | 463,792 | 461,207 |
| 13 | Estates of Deceased Persons Fund----- | 128,314 | 153,142 | 160,855 |
| 14 | Abandoned Property Fund----- | 18,944 | 33,250 | 35,750 |
| 15 | | | | |
| 16 | Subtotals, State School Fund----- | \$595,504 | \$650,184 | \$657,812 |
| 17 | Accruing to Postwar Unemployment and Construction Fund----- | 1,401,989 | 1,657,483 | 1,022,435 |
| 18 | Accruing to Flood Control Fund of 1946----- | 22,748 | 174,723 | 527,798 |
| 19 | Accruing to Motor Vehicle Fund: | | | |
| 20 | Surplus Money Investment Fund----- | - | 186,698 | 98,072 |
| 21 | Accruing to Motor Vehicle Fuel Fund: | | | |
| 22 | Surplus Money Investment Fund----- | - | 159,240 | 83,330 |
| 23 | Accruing to Fish and Game Preservation Fund: | | | |
| 24 | Surplus Money Investment Fund----- | - | 69,558 | 34,294 |
| 25 | | | | |
| 26 | Totals, Interest on Investments----- | \$3,457,459 | \$12,415,266 | \$10,523,262 |
| 27 | Taxes on State Compensation Insurance Fund premiums (General | | | |
| 28 | Fund)----- | \$304,782 | \$401,727 | \$433,500 |
| 29 | Reverted special funds and unclaimed trust moneys (General Fund) | 277,384 | 80,000 | 25,000 |
| 30 | Escheated warrants and reimbursements to reverted appropriations | | | |
| 31 | (Motor Vehicle Fuel Fund)----- | 816 | 1,219 | - |
| 32 | Escheated warrants (Motor Vehicle License Fee Fund)----- | 700 | - | - |
| 33 | United States power charges (General Fund)----- | 14,706 | 15,000 | 15,000 |
| 34 | Other revenues (General Fund)----- | 13,328 | 21,000 | 10,000 |
| 35 | State's share of federal oil and mineral royalties (School Fund)----- | 1,773,731 | 2,608,592 | 2,608,600 |
| 36 | | | | |
| 37 | Subtotals, Miscellaneous Revenues for State Funds----- | \$5,842,906 | \$15,542,804 | \$13,615,362 |
| 38 | Receipts from Federal Government: | | | |
| 39 | State's share of receipts from flood control lands a----- | 109,303 | 55,000 | 55,000 |
| 40 | State's share of receipts from forest reserves a----- | 474,417 | 475,000 | 475,000 |
| 41 | State's share of receipts from grazing lands a----- | 31,279 | 20,000 | 20,000 |
| 42 | Grants for school lunch program a----- | 2,052,261 | 2,234,556 | 2,234,000 |
| 43 | Grants for hospital construction a----- | 310,747 | 3,767,587 | 2,000,000 |
| 44 | | | | |
| 45 | TOTALS, MISCELLANEOUS REVENUES----- | \$8,820,913 | \$22,094,947 | \$18,399,362 |
| 46 | | | | |
| 47 | a Federal funds. Neither the revenues nor the expenditures of these funds are included in the over-all budget totals. See Schedul | | | |
| 48 | VIII for summary of federal revenues and expenditures. | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

PROVISION FOR 1948-49 SALARY INCREASES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | APPROPRIATIONS AVAILABLE | | | | |
| 2 | | | | | |
| 3 | Estimated additional funds to be made available in augmentation of | | | | |
| 4 | agency appropriations to provide for increased salary ranges | | | | |
| 5 | adopted and proposed by the State Personnel Board and other | | | | |
| 6 | salary-fixing authorities since July 1, 1948, but not included in | | | | |
| 7 | detailed agency budgets: ^a | | | | |
| 8 | General Fund (to be allocated from Salary Increase Fund—see page | | | | |
| 9 | 741): | | | | |
| 10 | University of California—academic employees, increased salary | | | | |
| 11 | ranges proposed by the Board of Regents to become effective | | | | |
| 12 | July 1, 1949_____ | - | - | \$1,000,000 | |
| 13 | Other General Fund employees_____ | - | \$3,135,853 | 4,300,000 | |
| 14 | | | | | |
| 15 | Subtotals, General Fund_____ | - | \$3,135,853 | \$5,300,000 | |
| 16 | Special Funds—exclusive of Highway Fund ^b , trust funds and Fed- | | | | |
| 17 | eral Funds (to be allocated by deficiency authorization from | | | | |
| 18 | respective funds) _____ | - | 1,000,000 | 1,300,000 | |
| 19 | | | | | |
| 20 | TOTAL EXPENDITURES _____ | - | \$4,135,853 | \$6,600,000 | |
| 21 | | | | | |
| 22 | ^a When legislative action has been completed upon the proposed Salary Increase Fund deficiency appropriation for 1948-49, the | | | | |
| 23 | 1949-50 costs of the increases decided upon will be computed and amendments to the Budget Bill will be presented to eliminate | | | | |
| 24 | this lump sum provision and to appropriately increase each agency's support appropriation. | | | | |
| 25 | ^b Since all funds available for highways have been budgeted, the increased costs due to salary increases will be met by adjustments | | | | |
| 26 | within the budget. | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

BOND INTEREST AND REDEMPTION

| LINE | ANALYSIS OF EXPENDITURES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|--------------------|----------------------|----------------------|---|
| 1 | APPROPRIATIONS AVAILABLE | | | | |
| 2 | | | | | |
| 3 | General Fund: | | | | |
| 4 | Continuing appropriations for payment of interest and redemption | | | | |
| 5 | on general obligation bonds: | | | | |
| 6 | Sacramento State Buildings, Chapter 235, Statutes of 1913---- | \$170,000 | \$170,000 | \$170,000 | |
| 7 | San Francisco State Building, Chapter 541, Statutes of 1913---- | 34,400 | 33,600 | 32,800 | —\$80 |
| 8 | State University Building, Chapter 16, Statutes of 1915----- | 71,500 | 69,700 | 67,900 | —1,800 |
| 9 | State Buildings and University Buildings, Chapter 161, Stat- | | | | |
| 10 | utes of 1925----- | 443,438 | 432,500 | 421,250 | —11,250 |
| 11 | California State Parks, Chapter 765, Statutes of 1927----- | 348,233 | 338,063 | 327,268 | —10,765 |
| 12 | California Tenth Olympiad, Chapter 313, Statutes of 1927---- | 51,438 | 50,313 | 49,188 | —1,125 |
| 13 | Highway Bond Act, Chapter 383, Statutes of 1909----- | 624,000 | 608,000 | 592,000 | —16,000 |
| 14 | Highway Bond Act, Chapter 404, Statutes of 1915----- | 628,125 | 611,250 | 594,375 | —16,875 |
| 15 | Highway Bond Act, Chapter 93, Statutes of 1919----- | 1,802,500 | 1,752,500 | 1,702,500 | —50,000 |
| 16 | Unemployment Relief, Section 10, Article 16, Constitution---- | 2,526,000 | 2,442,000 | — | —2,442,000 |
| 17 | | | | | |
| 18 | Total Available ----- | \$6,699,634 | \$6,507,926 | \$3,957,281 | —\$2,550,645 |
| 19 | Transfers from Bond Sinking Fund of 1943 ^a ----- | —3,593,571 | —3,485,863 | —1,019,218 | * —2,466,645 |
| 20 | Transfers from Olympic Bond Fund ^b ----- | —51,438 | —50,313 | —49,188 | * —1,125 |
| 21 | | | | | |
| 22 | Net Total Expenditures, General Fund----- | \$3,054,625 | \$2,971,750 | \$2,888,875 | —\$82,875 |
| 23 | Bond Sinking Fund of 1943: ^a | | | | * Ad |
| 24 | Continuing appropriation for transfer to the General Fund for | | | | |
| 25 | payment of interest and redemption on certain general obli- | | | | |
| 26 | gation bonds, Chapter 611, Statutes of 1943----- | \$3,593,571 | \$3,485,863 | \$1,019,218 | —\$2,466,645 |
| 27 | Olympic Bond Fund: ^b | | | | |
| 28 | Continuing appropriation for transfer to the General Fund for | | | | |
| 29 | payment of interest and redemption on California Tenth | | | | |
| 30 | Olympiad bonds, Chapter 366, Statutes of 1933----- | \$51,438 | \$50,313 | \$49,188 | —\$1,125 |
| 31 | | | | | |
| 32 | TOTAL EXPENDITURES, ALL FUNDS ----- | \$6,699,634 | \$6,507,926 | \$3,957,281 | —\$2,550,645 |
| 33 | | | | | |
| 34 | ^a The various bond acts provide for payment from the General Fund, but as the General Fund is reimbursed from the Bond Sink- | | | | |
| 35 | ing Fund of 1943, as provided by Chapter 611, Statutes 1943, those amounts are shown as expenditures from the Bon- | | | | |
| 36 | Sinking Fund of 1943. | | | | |
| 37 | ^b Donated funds. Neither receipts nor expenditures are included in the budget total. These bonds are obligations of the General | | | | |
| 38 | Fund but are currently financed by donated funds accepted under the provisions of Chapter 366, Statutes 1933. | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

BOND INTEREST AND REDEMPTION—Continued

| EXPENDITURES BY ISSUE | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | |
|-----------------------|---|-------------------|--------------------------|----------------------|--------------------------|
| 1 | Sacramento State Buildings of 1913 : a | | | | |
| 2 | Interest ----- | \$120,000 | \$120,000 | \$120,000 | |
| 3 | Sinking Fund Payment ----- | 50,000 | 50,000 | 50,000 | |
| 4 | San Francisco State Building of 1913 : a | | | | |
| 5 | Interest ----- | 14,400 | 13,600 | 12,800 | |
| 6 | Redemption ----- | 20,000 | 20,000 | 20,000 | |
| 7 | State University Building of 1915 : a | | | | |
| 8 | Interest ----- | 31,500 | 29,700 | 27,900 | |
| 9 | Redemption ----- | 40,000 | 40,000 | 40,000 | |
| 0 | State Building and University Buildings of 1925 : a | | | | |
| 1 | Interest ----- | 193,438 | 182,500 | 171,250 | |
| 2 | Redemption ----- | 250,000 | 250,000 | 250,000 | |
| 3 | State Parks of 1927 : a | | | | |
| 4 | Interest ----- | 98,233 | 88,063 | 77,268 | |
| 5 | Redemption ----- | 250,000 | 250,000 | 250,000 | |
| 6 | California Tenth Olympiad of 1927 : b | | | | |
| 7 | Interest ----- | 26,438 | 25,313 | 24,188 | |
| 8 | Redemption ----- | 25,000 | 25,000 | 25,000 | |
| 9 | First Highway of 1909 : c | | | | |
| 0 | Interest ----- | 224,000 | 208,000 | 192,000 | |
| 1 | Redemption ----- | 400,000 | 400,000 | 400,000 | |
| 2 | Second Highway of 1915 : c | | | | |
| 3 | Interest ----- | 253,125 | 236,250 | 219,375 | |
| 4 | Redemption ----- | 375,000 | 375,000 | 375,000 | |
| 5 | Third Highway of 1919 : c | | | | |
| 6 | Interest ----- | 802,500 | 752,500 | 702,500 | |
| 7 | Redemption ----- | 1,000,000 | 1,000,000 | 1,000,000 | |
| 8 | Unemployment Relief of 1934 : a | | | | |
| 9 | Interest ----- | 126,000 | 42,000 | — | |
| 0 | Redemption ----- | 2,400,000 | 2,400,000 | — | |
| 1 | TOTAL EXPENDITURES : d | | | | |
| 2 | Interest ----- | \$1,889,634 | \$1,697,926 | \$1,547,281 | |
| 3 | Redemption ----- | 4,810,000 | 4,810,000 | 2,410,000 | |
| 4 | Totals ----- | \$6,699,634 | \$6,507,926 | \$3,957,281 | |
| 5 | Transfers from Bond Sinking Fund of 1943 : | | | | |
| 6 | Interest ----- | —\$583,571 | —\$475,863 | —\$409,218 | |
| 7 | Redemption ----- | —3,010,000 | —3,010,000 | —610,000 | |
| 8 | Transfers from Olympic Bond Fund : | | | | |
| 9 | Interest ----- | —26,438 | —25,313 | —24,188 | |
| 0 | Redemption ----- | —25,000 | —25,000 | —25,000 | |
| 1 | NET TOTALS, GENERAL FUND : | | | | |
| 2 | Interest ----- | \$1,179,625 | \$1,196,750 | \$1,113,875 | |
| 3 | Redemption ----- | 1,175,000 | 1,175,000 | 1,775,000 | |
| 4 | Totals ----- | \$3,054,625 | \$2,971,750 | \$2,888,875 | |
| 5 | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
| 6 | | DETAIL | TOTAL | DETAIL | TOTAL |
| 7 | BOND SINKING FUND OF 1943 | | | | |
| 8 | Balance, July 1 ----- | | \$10,417,323 | | \$6,931,460 |
| 9 | Unapplied cash ----- | \$5,323 | | | |
| 0 | Investments at cost ----- | 10,132,030 | | | |
| 1 | Less : Estimated transfers to the General Fund for bond interest and redemption ----- | | 3,485,863 | | 1,019,218 |
| 2 | Balance, June 30 ----- | | \$6,931,460 ^e | | ^e \$5,912,242 |

^a Interest, principal and sinking fund payments on these issues to their final maturities are covered by transfers from the Bond Sinking Fund of 1943.

^b Donated funds have been set aside in the Olympic Bond Fund for payment of interest and redemption on these bonds.

^c Interest and redemption on these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.

^d With the exception of the Sinking Fund payment on the Sacramento State Buildings Bonds of 1913, the debt service expenditures for each fiscal year include interest and redemption payments due on July 2d of the succeeding fiscal years, which are disbursed from the Treasury on May 30th for transmittal to the State's fiscal agent in New York City.

^e Does not include \$5,000,000 transferred to the Highway Fund as a loan for the Golden Gate Bridge and Highway District, to be repaid out of toll revenues after the bonded indebtedness of the district has been retired.

RESERVES FOR CONTINGENCIES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | General Emergencies | | | | |
| 2 | | | | | |
| 3 | For contingencies for which no appropriation, or insufficient appro- | | | | |
| 4 | priation, has been made by law. | | | | |
| 5 | | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | | |
| 7 | | | | | |
| 8 | From General Fund: | | | | |
| 9 | Budget Act appropriation----- | \$1,000,000 | \$1,500,000 | \$2,000,000 | |
| 10 | Special appropriations: | | | | |
| 11 | Chapter 6, Statutes of 1948----- | 3,891,746 | - | - | |
| 12 | | | | | |
| 13 | Total Available ----- | \$4,891,746 | \$1,500,000 | \$2,000,000 | |
| 14 | Allocations included in agency budgets----- | 4,563,023 | 904,246 | - | |
| 15 | | | | | |
| 16 | Unallocated balance (including loans and advances outstanding) -- | \$328,723 | \$595,754 | \$2,000,000 | |
| 17 | Estimated unencumbered balance to revert----- | 328,723 | - | - | |
| 18 | | | | | |
| 19 | PROVISION FOR CONTINGENCIES, BALANCE OF YEAR-- | - | \$595,754 | \$2,000,000 | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | DETAIL OF LOANS AND ADVANCES OUTSTANDING | | | | |
| 23 | DECEMBER 31, 1948 | | | | |
| 24 | | | | | |
| 25 | Department of Agriculture: | | | | |
| 26 | Loan to Department of Agriculture Fund to provide funds for live- | | | | |
| 27 | stock identification program----- | \$12,000 | - | - | |
| 28 | Los Angeles Industrial Workshop for the Blind: | | | | |
| 29 | Loan to Los Angeles Industrial Workshop Manufacturing Fund to | | | | |
| 30 | pay delinquent accounts payable pending reduction of | | | | |
| 31 | abnormal inventory ----- | 35,000 | \$40,000 | - | |
| 32 | Training Center for the Adult Blind: | | | | |
| 33 | Loan to Adult Blind Manufacturing Fund to provide funds for | | | | |
| 34 | expanded manufacturing program----- | 25,000 | 75,000 | - | |
| 35 | State Blind Shop, San Diego: | | | | |
| 36 | Loan to San Diego Workshop Manufacturing Fund to provide | | | | |
| 37 | working capital pending receipt of outstanding accounts---- | - | 50,000 | - | |
| 38 | Department of Finance: | | | | |
| 39 | Advance for prepayment of automobile liability insurance pre- | | | | |
| 40 | miums pending receipt of amounts billed to special funds---- | 55,000 | 85,000 | - | |
| 41 | Advance for prepayment of premiums for liability insurance to be | | | | |
| 42 | billed to District Agricultural Fairs----- | 7,601 | 12,000 | - | |
| 43 | Advance for purchase of war surplus buildings pending resale to | | | | |
| 44 | state agencies ----- | - | 225,000 | - | |
| 45 | Advance to Purchasing Revolving Fund for state purchases----- | - | 100,000 | - | |
| 46 | Advance to Napa State Farm for a revolving fund for purchasing | | | | |
| 47 | and processing meat ----- | 30,000 | 30,000 | - | |
| 48 | Loan to Purchases Revolving Fund to provide cash revolving fund | | | | |
| 49 | for Stores Division operation----- | - | 100,000 | - | |
| 50 | Loan to Printing Fund for a cash revolving fund to take advantage | | | | |
| 51 | of cash discounts ----- | - | 100,000 | - | |
| 52 | Department of Public Health: | | | | |
| 53 | Advance to Public Health Fund pending receipt of federal grants | 40,000 | - | - | |
| 54 | Department of Public Works: | | | | |
| 55 | Advance to Division of Water Resources pending receipt of | | | | |
| 56 | amounts rebilled to other funds----- | 5,000 | - | - | |
| 57 | | | | | |
| 58 | TOTAL LOANS OUTSTANDING, DECEMBER 31, 1948----- | \$209,601 | \$817,000 | - | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

RESERVES FOR CONTINGENCIES—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | Salary Increase Funds | | | | |
| 2 | | | | | |
| 3 | For augmentation of appropriations to agencies supported in whole | | | | |
| 4 | or in part from the General Fund to meet added costs resulting | | | | |
| 5 | from increases in salary ranges which may be established by | | | | |
| 6 | the State Personnel Board or other salary fixing authority: | | | | |
| 7 | | | | | |
| 8 | APPROPRIATIONS AVAILABLE | | | | |
| 9 | | | | | |
| 10 | Budget Act Appropriations: | | | | |
| 11 | Item 326, 1947 Act----- | \$2,000,000 | — | — | |
| 12 | Item 362, 1948 Act----- | — | \$2,000,000 | — | |
| 13 | 1949 Act, provision for 1948-49 increases----- | — | — | \$5,300,000 | |
| 14 | 1949 Act, provision for possible increases in 1949-50----- | — | — | 6,100,000 | |
| 15 | Special Appropriations: | | | | |
| 16 | Chapter 1322, Statutes of 1947----- | 8,777,100 | — | — | |
| 17 | | | | | |
| 18 | Total Available----- | \$10,777,100 | \$2,000,000 | \$11,400,000 | |
| 19 | Proposed Deficiency Appropriation----- | — | 1,800,000 | — | |
| 20 | | | | | |
| 21 | Total----- | \$10,777,100 | \$3,800,000 | \$11,400,000 | |
| 22 | Allocations included in agency budgets----- | \$7,651,582 | \$604,147 | — | |
| 23 | Estimated allocations required to provide for 1948-49 salary increases | | | | |
| 24 | granted and proposed subsequent to July 1, 1948 and not | | | | |
| 25 | included in agency budgets (included in budget under "Provision | | | | |
| 26 | for 1948-49 Salary Increases" see page 737)----- | — | 3,135,853 | \$5,300,000 | |
| 27 | Estimated unexpended balance to revert----- | 3,125,518 | — | — | |
| 28 | | | | | |
| 29 | PROVISION FOR FURTHER SALARY INCREASES----- | — | \$60,000 | \$6,100,000 | |
| 30 | | | | | |
| 31 | ANALYSIS OF PROVISION FOR FURTHER INCREASES | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | Provision for adjustment of inequities in salaries of individual classes | | | | |
| 35 | within the state service----- | — | \$60,000 | \$500,000 | |
| 36 | Provision for meeting possible further wage increases in private | | | | |
| 37 | industry and other governmental agencies during 1949-50, esti- | | | | |
| 38 | mated by Personnel Board at 5 percent of salaries and wages-- | — | — | \$5,600,000 | |
| 39 | | | | | |
| 40 | TOTAL, PROVISION FOR FURTHER INCREASES--- | — | \$60,000 | \$6,100,000 | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | Reduction in Work Week | | | | |
| 44 | | | | | |
| 45 | For augmentation of appropriations of agencies supported from | | | | |
| 46 | the General Fund to pay for overtime worked, or salaries of | | | | |
| 47 | additional employees made necessary by reduction of working | | | | |
| 48 | hours as authorized by Chapters 1304 and 1308, Statutes of | | | | |
| 49 | 1947. | | | | |
| 50 | APPROPRIATIONS AVAILABLE | | | | |
| 51 | | | | | |
| 52 | Budget Act----- | — | \$1,500,000 | — | |
| 53 | Special appropriation, Chapter 1308, Statutes 1947----- | \$4,000,000 | — | — | |
| 54 | | | | | |
| 55 | Total Available----- | \$4,000,000 | \$1,500,000 | — | |
| 56 | Allocations included in agency budgets----- | 2,342,507 | 204,697 | — | |
| 57 | Unexpended balances (savings)----- | 1,657,493 | 1,295,303 | — | |
| 58 | | | | | |
| 59 | PROVISION FOR CONTINGENCIES, BALANCE OF FISCAL | | | | |
| 60 | YEAR----- | — | — | — | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | Price and Population Increases | | | | |
| 64 | | | | | |
| 65 | For augmentation of support appropriations to meet increases in | | | | |
| 66 | prices of commodities and utilities and increases in institu- | | | | |
| 67 | tional populations above the levels upon which appropriations | | | | |
| 68 | in the Budget Act were based. | | | | |
| 69 | | | | | |
| 70 | APPROPRIATIONS AVAILABLE | | | | |
| 71 | | | | | |
| 72 | Budget Act----- | \$2,000,000 | \$2,000,000 | — | |
| 73 | Allocations included in agency budgets----- | 2,000,000 | 1,316,875 | — | |
| 74 | Unexpended balance (savings)----- | — | — | — | |
| 75 | | | | | |
| 76 | PROVISION FOR CONTINGENCIES, BALANCE OF FISCAL | | | | |
| 77 | YEAR----- | — | \$683,125 | — | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

RESERVES FOR CONTINGENCIES—Continued

| LINE | DETAIL OF ALLOCATIONS FROM EMERGENCY FUNDS FOR 1948-49 | GENERAL EMERGENCIES | | PRICE AND POPULATION INCREASE | SALARY INCREASES | REDUCTION OF WORK WEEK |
|------|--|---------------------|---------|-------------------------------|------------------|------------------------|
| | | DETAIL | TOTAL | | | |
| 1 | FOR STATE OPERATIONS | | | | | |
| 2 | Supreme Court: | | | | | |
| 3 | Operating cost increases ----- | | \$1,310 | - | - | - |
| 4 | Legislative Counsel Bureau ----- | | - | - | \$8,839 | - |
| 5 | Code Commission ----- | | - | - | 364 | - |
| 6 | Judicial Council: | | | | | |
| 7 | Additional compensation and expenses for assigned judges ----- | | 3,000 | - | - | - |
| 8 | District Court of Appeal, Fourth Appellate District, increased | | | | | |
| 9 | rent ----- | | 3,400 | - | - | - |
| 10 | Disaster Council ----- | | - | - | 1,408 | - |
| 11 | Additional stenographer and equipment ----- | | 1,922 | - | - | - |
| 12 | Personnel Board ----- | | 9,174 | - | 2,388 | - |
| 13 | Operating cost increases ----- | \$6,155 | - | - | - | - |
| 14 | Architect recruitment ----- | 1,279 | - | - | - | - |
| 15 | Rental of IBM equipment ----- | 1,740 | - | - | - | - |
| 16 | | | | | | |
| 17 | Employees' Retirement System ----- | - | 58,007 | - | - | - |
| 18 | Replace personnel and equipment ----- | 15,507 | - | - | - | - |
| 19 | Temporary help and equipment ----- | 23,117 | - | - | - | - |
| 20 | Survey of cost of recommended legislation ----- | 5,110 | - | - | - | - |
| 21 | Increased workload ----- | 13,238 | - | - | - | - |
| 22 | Cost of administration of Legislators' retirement ----- | 1,035 | - | - | - | - |
| 23 | | | | | | |
| 24 | Secretary of State: | | | | | |
| 25 | Increased cost of printing ----- | | 9,582 | - | - | - |
| 26 | Department of Agriculture ----- | | - | - | 90,477 | \$71,180 |
| 27 | Increased workload ----- | | 5,342 | - | - | - |
| 28 | Soil Conservation Commission: | | | | | |
| 29 | Charges for accounting services ----- | | 445 | - | - | - |
| 30 | Department of Corrections: | | | | | |
| 31 | Departmental administration ----- | | - | - | 444 | - |
| 32 | Increased cost of operation of bus for transportation of | | | | | |
| 33 | prisoners ----- | | 3,113 | - | - | - |
| 34 | Returning fugitives from justice ----- | | 60,000 | - | - | - |
| 35 | Adult Authority: | | | | | |
| 36 | Increased price on equipment ----- | | 875 | - | - | - |
| 37 | San Quentin State Prison ----- | | - | - | 4,073 | - |
| 38 | Folsom State Prison ----- | | - | \$56,515 | 999 | 7,080 |
| 39 | State Prison at Soledad ----- | | - | 36,506 | - | - |
| 40 | Replacement of truck ----- | | 2,000 | - | - | - |
| 41 | Institution for Men, Chino ----- | | - | 82,290 | 1,272 | 6,270 |
| 42 | Personnel for new dormitory ----- | | 48,579 | - | - | - |
| 43 | California Institution for Women ----- | | - | 32,467 | 475 | 2,200 |
| 44 | Increased hospitalization at Kern County Hospital ----- | | 11,008 | - | - | - |
| 45 | California Vocational Institution, Lancaster ----- | | - | - | 1,068 | 6,312 |
| 46 | Board of Trustees, California Institution for Women ----- | | 1,464 | - | - | - |
| 47 | Extra sick leave for parole officer ----- | 804 | - | - | - | - |
| 48 | Increased prices of travel and office expenses ----- | 660 | - | - | - | - |
| 49 | | | | | | |
| 50 | Youth Authority ----- | | - | - | 2,281 | - |
| 51 | Price increase on autos ----- | | 6,695 | - | - | - |
| 52 | Preston School of Industry ----- | | - | 15,115 | 1,114 | 2,640 |
| 53 | Decrease in farm production due to water shortage ----- | | 7,220 | - | - | - |
| 54 | Fricot Ranch School for Boys ----- | | - | 2,030 | 1,330 | 484 |
| 55 | Remodel fire truck ----- | | 2,100 | - | - | - |
| 56 | Paso Robles School ----- | | - | 9,195 | 2,019 | - |
| 57 | Overestimate of surplus product sales reimbursements ----- | | 2,600 | - | - | - |
| 58 | Ventura School for Girls ----- | | - | 8,985 | 1,395 | - |
| 59 | Decrease in local production due to water shortage ----- | | 1,759 | - | - | - |
| 60 | Los Guilucos School for Girls ----- | | - | 2,561 | 360 | - |
| 61 | Increased cost of operating expenses ----- | | 1,625 | - | - | - |
| 62 | Fred C. Nelles School for Boys ----- | | - | 16,820 | 384 | 2,850 |
| 63 | Department of Education: | | | | | |
| 64 | General Activities ----- | | - | - | 1,602 | - |
| 65 | Price increase on equipment ----- | | 3,876 | - | - | - |
| 66 | State Library ----- | | - | - | 436 | - |
| 67 | Increased cost of books ----- | | 14,565 | - | - | - |
| 68 | Bureau of Vocational Education: | | | | | |
| 69 | Apprenticeship training ----- | | - | - | 738 | - |
| 70 | Overestimate of reimbursements and increased price of | | | | | |
| 71 | printing ----- | | 10,355 | - | - | - |
| 72 | Chico State College ----- | | - | - | 9,305 | - |
| 73 | Fresno State College ----- | | - | - | 8,434 | - |
| 74 | Humboldt State College ----- | | - | - | 9,372 | - |
| 75 | San Jose State College ----- | | - | - | 44,019 | - |
| 76 | San Diego State College ----- | | - | - | 51,632 | - |
| 77 | San Francisco State College ----- | | - | - | 32,000 | - |
| 78 | | | | | | |

RESERVES FOR CONTINGENCIES—Continued

| LINE | DETAIL OF ALLOCATIONS FROM EMERGENCY FUNDS FOR 1948-49 | GENERAL EMERGENCIES | | PRICE AND POPULATION INCREASE | SALARY INCREASES | REDUCTION OF WORK WEEK |
|------|---|---------------------|---------|-------------------------------|------------------|------------------------|
| | | DETAIL | TOTAL | | | |
| 1 | For State Operations—Continued | | | | | |
| 2 | Department of Education—Continued | | | | | |
| 3 | California Maritime Academy | | \$4,390 | \$11,980 | — | — |
| 4 | Replace dishwasher | \$1,575 | — | — | — | — |
| 5 | Overestimate of reimbursements for fees and change in food rations | 2,815 | — | — | — | — |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | Training Center for Adult Blind | — | — | 4,417 | \$3,418 | — |
| 9 | Special audit of inventory and additional telephone exchange charge | — | 1,793 | — | — | — |
| 10 | School for the Blind, Berkeley | — | — | 1,850 | — | \$4,038 |
| 11 | School for the Deaf, Berkeley | — | — | 2,650 | — | 8,924 |
| 12 | State Blind Shop, San Diego: | | | | | |
| 13 | Replace pick-up truck | — | 1,750 | — | — | — |
| 14 | State Commission on School Districts | — | — | — | 468 | — |
| 15 | University of California | — | — | — | 260,470 | — |
| 16 | State Controller: | | | | | |
| 17 | Equipment for new offices and increase in operating expenses | — | 11,767 | — | — | — |
| 18 | Board of Equalization: | | | | | |
| 19 | Purchase of automobiles in accordance with Legislative Con- | | | | | |
| 20 | current Resolution | — | 90,513 | — | — | — |
| 21 | Franchise Tax Commissioner: | | | | | |
| 22 | Increased prices of equipment and office expenses | — | 21,459 | — | — | — |
| 23 | Department of Finance | — | 83,471 | — | 20,506 | — |
| 24 | Rent of office space | 1,690 | — | — | — | — |
| 25 | Increased cost of services and printing | 15,000 | — | — | — | — |
| 26 | Automobile liability insurance | 40,000 | — | — | — | — |
| 27 | Temporary guards | 2,700 | — | — | — | — |
| 28 | Rental of warehouse in Sacramento | 8,230 | — | — | — | — |
| 29 | Price increase on equipment | 571 | — | — | — | — |
| 30 | Janitors for additional space and telephone operators for addi- | | | | | |
| 31 | tion facilities | 15,280 | — | — | — | — |
| 32 | | | | | | |
| 33 | | | | | | |
| 34 | State Treasurer: | | | | | |
| 35 | Increased workload | 1,620 | 6,271 | — | — | — |
| 36 | Increased collection expenses, forgery insurance | 4,651 | — | — | — | — |
| 37 | | | | | | |
| 38 | Department of Industrial Relations | — | 5,561 | — | — | — |
| 39 | Additional automobile | 1,660 | — | — | — | — |
| 40 | Increased prices and rentals | 3,901 | — | — | — | — |
| 41 | | | | | | |
| 42 | Division of Corporations | — | 34,325 | — | 7,200 | — |
| 43 | Price increase of equipment and supplies | 3,489 | — | — | — | — |
| 44 | Cost of moving office | 30,836 | — | — | — | — |
| 45 | | | | | | |
| 46 | California District Securities Commission | — | — | — | 130 | — |
| 47 | Additional automobile operation and travel expenses | — | 2,000 | — | — | — |
| 48 | Department of Justice | — | 18,918 | — | — | — |
| 49 | Litigation of title to lands under navigable waters | 18,500 | — | — | — | — |
| 50 | Legal services for Colorado River Board | 418 | — | — | — | — |
| 51 | | | | | | |
| 52 | Department of Mental Hygiene: | | | | | |
| 53 | Departmental administration | — | 27,465 | — | — | — |
| 54 | Replacement of damaged car | 1,525 | — | — | — | — |
| 55 | Increased cost of transportation of patients | 25,940 | — | — | — | — |
| 56 | Outpatients Mental Hygiene Clinics: | | | | | |
| 57 | Equipment for two new positions | — | 1,191 | — | — | — |
| 58 | Langley Porter Clinic: | | | | | |
| 59 | Purchase of new equipment | — | 1,000 | — | — | — |
| 60 | Atascadero State Hospital: | | | | | |
| 61 | Support not provided by appropriation | — | 12,000 | — | — | — |
| 62 | Modesto State Hospital | — | — | 112,827 | — | — |
| 63 | Additional fuel and underestimate of reimbursements for meals served to employees | — | 60,965 | — | — | — |
| 64 | Agnews State Hospital | — | — | 51,600 | — | — |
| 65 | Replacement of fire loss | — | 15,200 | — | — | — |
| 66 | Camarillo State Hospital | — | — | 123,994 | — | — |
| 67 | DeWitt State Hospital | — | — | 120,755 | — | — |
| 68 | Mendocino State Hospital | — | — | 90,083 | — | — |
| 69 | Napa State Hospital | — | — | 113,302 | — | — |
| 70 | Norwalk State Hospital | — | — | 38,532 | — | — |
| 71 | Replacement of fire loss | — | 2,700 | — | — | — |
| 72 | Patton State Hospital | — | — | 63,928 | — | — |
| 73 | Stockton State Hospital | — | — | 189,573 | — | — |
| 74 | Pacific Colony | — | — | 25,771 | — | — |
| 75 | Sonoma State Home | — | — | 103,129 | — | — |
| 76 | California Cadet Corps: | | | | | |
| 77 | Additional travel and automobile expenses | — | 4,460 | — | — | — |
| 78 | Department of Natural Resources: | | | | | |
| 79 | Departmental administration | — | — | — | — | 7,845 |
| 80 | Increased cost of travel and office expenses | — | 887 | — | — | — |
| 81 | Division of Beaches and Parks | — | — | — | — | 82,004 |
| 82 | Division of Forestry | — | — | — | — | 2,870 |
| 83 | Increased cost of operating expenses and equipment | — | 86,547 | — | — | — |
| 84 | | | | | | |
| 85 | | | | | | |
| 86 | | | | | | |

RESERVES FOR CONTINGENCIES—Continued

| LINE | DETAIL OF ALLOCATIONS FROM EMERGENCY FUNDS FOR 1948-49 | GENERAL EMERGENCIES | | PRICE AND POPULATION INCREASE | SALARY INCREASES | REDUCTION OF WORK WEEK |
|------|--|---------------------|-----------|-------------------------------|------------------|------------------------|
| | | DETAIL | TOTAL | | | |
| 1 | For State Operations—Continued | | | | | |
| 2 | Department of Natural Resources—Continued | | | | | |
| 3 | Division of Mines ----- | | - | - | \$3,491 | - |
| 4 | Professional and Vocational Standards: | | | | | |
| 5 | Division of Administrative Procedures: | | | | | |
| 6 | Cost of moving into new building and increased cost of tele- | | | | | |
| 7 | phone facilities ----- | | \$1,127 | - | - | - |
| 8 | Public Utilities Commission ----- | | 43,900 | - | 14,532 | - |
| 9 | Increased workload ----- | \$6,804 | - | - | - | - |
| 10 | Cost of moving Los Angeles office ----- | 26,420 | - | - | - | - |
| 11 | Price increase in operating expenses ----- | 10,676 | - | - | - | - |
| 12 | | | | | | |
| 13 | Department of Public Works ----- | | 4,687 | - | - | - |
| 14 | Two additional account clerks ----- | 1,165 | - | - | - | - |
| 15 | Additional workload and price increases ----- | 1,242 | - | - | - | - |
| 16 | New positions to reduce backlog ----- | 2,280 | - | - | - | - |
| 17 | | | | | | |
| 18 | Division of Architecture ----- | | - | - | 1,325 | - |
| 19 | Division of Water Resources ----- | | 14,748 | - | 13,167 | - |
| 20 | Increased cost of automobile operation ----- | 11,348 | - | - | - | - |
| 21 | San Diego, San Dieguito Rivers investigation ----- | 367 | - | - | - | - |
| 22 | Rio Farms law suit ----- | 3,033 | - | - | - | - |
| 23 | | | | | | |
| 24 | Colorado River Board ----- | | - | - | 156 | - |
| 25 | Increased cost of telephone and telegraph expenses ----- | | 1,626 | - | - | - |
| 26 | Reclamation Board ----- | | - | - | 1,056 | - |
| 27 | Additional property appraisers ----- | | 5,380 | - | - | - |
| 28 | Recreation Commission: | | | | | |
| 29 | Additional travel and accounting services ----- | | 4,539 | - | - | - |
| 30 | Water Resources Board: | | | | | |
| 31 | Reclassification of position ----- | | 280 | - | - | - |
| 32 | Miscellaneous: | | | | | |
| 33 | Workmen's compensation benefits ----- | | 9,470 | - | - | - |
| 34 | | | | | | |
| 35 | Totals for State Operations ----- | | \$850,406 | \$1,316,875 | \$604,147 | \$204,697 |
| 36 | | | | | | |
| 37 | FOR CAPITAL OUTLAY | | | | | |
| 38 | San Quentin State Prison: | | | | | |
| 39 | Increase capacity of power plant ----- | | 17,500 | - | - | - |
| 40 | California Vocational Institution: | | | | | |
| 41 | Emergency equipment for kitchen ----- | | 9,000 | - | - | - |
| 42 | California Institution for Women: | | | | | |
| 43 | Equipment for central kitchen ----- | | 5,000 | - | - | - |
| 44 | Humboldt State College: | | | | | |
| 45 | Furnishings for housing units ----- | | 5,000 | - | - | - |
| 46 | California School for the Blind, Berkeley: | | | | | |
| 47 | Renovating and refurnishing superintendent's residence ----- | | 5,000 | - | - | - |
| 48 | Veterans' Home ----- | | 12,340 | - | - | - |
| 49 | Purchase of fruit trees ----- | 2,340 | - | - | - | - |
| 50 | Completion of boiler ----- | 10,000 | - | - | - | - |
| 51 | | | | | | |
| 52 | Totals for Capital Outlay ----- | | \$53,840 | - | - | - |
| 53 | | | | | | |
| 54 | TOTAL ALLOCATIONS INCLUDED IN AGENCY | | | | | |
| 55 | BUDGETS ----- | | \$904,246 | \$1,316,875 | \$604,147 | \$204,697 |
| 56 | | | | | | |
| 57 | | | | | | |
| 58 | | | | | | |
| 59 | | | | | | |
| 60 | | | | | | |
| 61 | | | | | | |
| 62 | | | | | | |
| 63 | | | | | | |
| 64 | | | | | | |
| 65 | | | | | | |
| 66 | | | | | | |
| 67 | | | | | | |
| 68 | | | | | | |
| 69 | | | | | | |
| 70 | | | | | | |
| 71 | | | | | | |
| 72 | | | | | | |
| 73 | | | | | | |
| 74 | | | | | | |
| 75 | | | | | | |
| 76 | | | | | | |
| 77 | | | | | | |
| 78 | | | | | | |
| 79 | | | | | | |
| 80 | | | | | | |
| 81 | | | | | | |
| 82 | | | | | | |
| 83 | | | | | | |
| 84 | | | | | | |
| 85 | | | | | | |
| 86 | | | | | | |

Detailed Budgets

Part II. Capital Outlay Budget

1. SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM
 - A. State Postwar Building Program
 - B. District Fair Construction Program
 - C. Beach and Park Acquisition and Improvement Program
 - D. Wildlife Conservation Program
 - E. State Forest Acquisition and Development Program
 - F. State Highway Program
 - G. Flood Control and Reclamation Program
 - H. Other Capital Outlays
2. DETAILED CAPITAL OUTLAY BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES
3. ANNUAL HIGHWAY BUDGET REPORT
4. ANNUAL REPORT OF PUBLIC WORKS BOARD



SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

| PROGRAM AND AGENCY | ACTUAL EXPENDITURES, 1947-48 | | | ESTIMATED EXPENDITURES, 1948-49 | | | ESTIMATED EXPENDITURES, 1949-50 | | |
|--|------------------------------|--------------------------------|--------------|---------------------------------|--------------------------------|--------------|---------------------------------|--------------------------------|--------------|
| | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total |
| POSTWAR BUILDING PROGRAM | | | | | | | | | |
| Department of Agriculture: | | | | | | | | | |
| Real Property Acquisition | \$19,015 | — | \$19,015 | \$10,000 | \$12,382* | \$22,382 | \$3,000 | — | \$3,000 |
| Construction, Improvements, and Repairs | — | \$7,775* | 7,775 | — | 202,700* | 202,700 | — | \$500,000* | 500,000 |
| Totals, Department of Agriculture | \$19,015 | \$7,775* | \$26,790 | \$10,000 | \$215,082 | \$225,082 | \$3,000 | \$500,000* | \$503,000 |
| Department of Corrections: | | | | | | | | | |
| Real Property Acquisition | \$252,271 | \$437* | \$252,708 | — | \$402,000* | \$402,000 | — | \$500,000* | \$500,000 |
| Construction, Improvements, and Repairs | — | 2,045,634* | 2,045,634 | \$86,000 | 14,482,910* | 14,568,910 | \$1,570,400 | 10,420,000* | 12,000,000 |
| Totals, Department of Corrections | \$252,271 | \$2,046,071* | \$2,298,342 | \$86,000 | \$14,884,910* | \$14,970,910 | \$1,570,400 | \$10,920,000* | \$12,500,000 |
| Youth Authority: | | | | | | | | | |
| Real Property Acquisition | \$18,409 | — | \$18,409 | — | \$7,454* | \$7,454 | — | \$73,983* | \$73,983 |
| Construction, Improvements, and Repairs | — | \$945,786* | 945,786 | — | 2,700,007* | 2,700,007 | — | 4,000,000* | 4,000,000 |
| Totals, Youth Authority | \$18,409 | \$945,786* | \$964,195 | — | \$2,707,461* | \$2,707,461 | — | \$4,073,983* | \$4,073,983 |
| Department of Education: | | | | | | | | | |
| Real Property Acquisition | \$601,944 | \$1,895* | \$603,842 | \$25,000 | \$2,034,400* | \$2,059,400 | \$277,500 | \$650,000* | \$927,500 |
| Construction, Improvements, and Repairs | 5,745 | 354,095* | 1,081,790 | — | 13,400,363* | 14,338,363 | 6,332,500 | 6,175,917* | \$1,085,500 |
| Totals, Department of Education | \$607,689 | \$355,993* | \$1,775,632 | \$25,000 | \$15,434,763* | \$16,427,763 | \$6,610,000 | \$6,845,917* | \$13,500,000 |
| University of California: | | | | | | | | | |
| Construction, Improvements, and Repairs | — | \$2,678,115* | \$2,678,115 | — | \$4,047,607* | \$4,047,607 | — | \$8,332,917* | \$8,332,917 |
| Department of Employment: | | | | | | | | | |
| Real Property Acquisition | — | — | — | — | 19,876,500* | \$23,924,107 | — | \$2,342,750* | \$2,342,750 |
| Construction, Improvements, and Repairs | — | — | — | — | \$170,500* | \$170,500 | — | 45,257,250* | \$47,600,000 |
| Totals, Department of Employment | — | — | — | — | \$29,500* | \$29,500 | — | \$170,500* | \$170,500 |
| Department of Finance: | | | | | | | | | |
| Real Property Acquisition | \$214,930 | \$1,111* | \$216,041 | — | \$1,569,000* | \$1,569,000 | — | \$29,500* | \$29,500 |
| Construction, Improvements, and Repairs | — | \$805,797* | 805,797 | — | 11,818,496* | 11,818,496 | — | \$1,000,000* | \$1,000,000 |
| Totals, Department of Finance | \$214,930 | \$806,908* | \$1,021,838 | — | \$13,387,496* | \$13,387,496 | — | \$1,000,000* | \$1,000,000 |
| Department of Finance—Division of Fairs and Expositions: | | | | | | | | | |
| Real Property Acquisition | \$15,616 | \$3,474* | \$19,090 | — | \$1,300,000* | \$1,300,000 | \$195,000 | \$612,833* | \$807,833 |
| Construction, Improvements, and Repairs | — | 212,442* | 212,442 | — | 386,612* | 386,612 | 6,450,000 | 5,550,000* | 12,000,000 |
| Totals, Division of Fairs and Expositions | \$15,616 | \$215,916* | \$231,532 | — | \$1,686,612* | \$1,686,612 | — | \$6,162,833* | \$12,807,833 |
| Department of California Highway Patrol: | | | | | | | | | |
| Construction, Improvements, and Repairs | — | — | — | — | — | — | — | — | — |
| Department of Mental Hygiene: | | | | | | | | | |
| Real Property Acquisition | \$124,266 | \$263* | \$124,529 | — | \$936,000* | \$936,000 | — | \$240,000* | \$240,000 |
| Construction, Improvements and Repairs | 1,367,000 | 8,813,017* | 10,180,017 | — | 22,918,842* | 22,918,842 | \$402,000 | \$330,000* | \$830,000 |
| Totals, Department of Mental Hygiene | \$1,491,266 | \$8,813,280* | \$10,304,546 | — | \$23,854,842* | \$23,854,842 | \$402,000 | \$24,330,000* | \$25,000,000 |
| Adjutant General and National Guard: | | | | | | | | | |
| Construction, Improvements, and Repairs | — | \$149,715* | \$149,715 | — | \$4,997,567* | \$4,997,567 | \$6,050,000 | \$3,350,000* | \$10,000,000 |

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

| PROGRAM AND AGENCY | ACTUAL EXPENDITURES, 1947-48 | | | ESTIMATED EXPENDITURES, 1948-49 | | | ESTIMATED EXPENDITURES, 1949-50 | | |
|---|------------------------------|--------------------------------|--------------|---------------------------------|--------------------------------|----------------------|---------------------------------|--------------------------------|----------------------|
| | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total |
| POSTWAR BUILDING PROGRAM—Continued | | | | | | | | | |
| Department of Motor Vehicles: Real Property Acquisition, Construction, Improvements, and Repairs— | — | \$3,524* | \$3,524 | — | \$313,000* 43,625* | \$313,000 43,625 | — | \$4,260,000* | \$4,260,000 |
| Totals, Department of Motor Vehicles— | — | \$3,524* | \$3,524 | — | \$356,625* | \$356,625 | — | \$4,260,000* | \$4,260,000 |
| Department of Natural Resources: Construction, Improvements, and Repairs— | — | \$322,590* | \$322,590 | — | \$2,844,618* | \$2,844,618 | \$2,207,139 | \$1,222,861* | \$3,430,000 |
| Department of Public Health: Real Property Acquisition, Construction, Improvements, and Repairs— | \$3,924 | — | \$3,924 | — | \$299,997* 168,000* | \$299,997 168,000 | \$160,000 | 500,000* | \$160,000 500,000 |
| Totals, Department of Public Health— | \$3,924 | — | \$3,924 | — | \$467,997* | \$467,997 | \$160,000 | \$500,000* | \$660,000 |
| Department of Public Works—Division of Architecture: | — | — | — | — | — | — | — | — | — |
| Preliminary surveys and plans— | — | 144,820* | 144,820 | — | — | — | — | — | — |
| Department of Veterans' Affairs: Construction, Improvements, and Repairs— | \$67,000 | 306,808* | 373,806 | \$385,500 | 1,716,221* | 2,103,721 | 259,500 | 1,240,500* | 1,500,000 |
| Miscellaneous Repairs, Improvements, and Deferred Maintenance | — | — | — | — | 1,910,140* | 1,910,140 | — | 2,470,000* | 2,470,000 |
| TOTALS, POSTWAR BUILDING PROGRAM | \$2,780,120 | \$18,136,936* 3,400,065† | \$24,317,119 | \$518,500 | \$104,400,834* 6,005,607† | \$110,924,941 | \$23,907,039 | \$112,528,944* 4,984,333† | \$141,420,316 |
| DISTRICT FAIR CONSTRUCTION PROGRAM | | | | | | | | | |
| Department of Finance—Division of Pairs and Expositions: | — | — | — | — | — | — | — | — | — |
| District Agricultural Associations—Sites, Construction, and Improvements— | — | \$1,974,504† | \$1,974,504 | — | \$4,106,013† | \$4,106,013 | — | \$1,241,466† | \$1,241,466 |
| BEACH AND PARK ACQUISITION AND IMPROVEMENT PROGRAM | | | | | | | | | |
| Department of Natural Resources—Division of Beaches and Parks: | — | — | — | — | — | — | — | — | — |
| Acquisition of beach and park areas— | \$1,391,617 | \$286,768† | \$1,678,385 | \$102,223 | \$4,738,693† | \$4,840,916 | — | \$1,744,462† | \$1,744,462 |
| Construction, Improvements, Repairs, and Equipment— | — | 2,694,738† | 2,694,738 | 3,345,427 | 620,058† | 3,965,485 | \$1,154,212 | 1,695,118† | 2,849,330 |
| TOTALS, BEACH AND PARK ACQUISITION AND IMPROVEMENT PROGRAM | \$1,391,617 | \$2,981,506† | \$4,373,123 | \$3,447,650 | \$5,358,751† | \$8,806,401 | \$1,154,212 | \$3,439,580† | \$4,593,792 |
| WILDLIFE CONSERVATION PROGRAM | | | | | | | | | |
| Department of Natural Resources: | — | — | — | — | — | — | — | — | — |
| Division of Fish and Game: | — | — | — | — | — | — | — | — | — |
| Real Property Acquisition, Construction, Improvements, Repairs, and Equipment— | — | \$323,160† | \$323,160 | — | \$3,500† | \$3,500 | — | \$15,500† | \$15,500 |
| Totals, Division of Fish and Game— | — | \$323,160† | \$323,160 | — | 657,325† | 657,325 | — | 917,832† | 917,832 |
| Wildlife Conservation Board: | — | — | — | — | — | — | — | — | — |
| Real Property Acquisition, Construction, Improvements, Repairs, and Equipment— | — | \$249,710† | \$249,710 | — | \$5,000† | \$5,000 | — | \$3,000,000† | \$3,000,000 |
| Totals, Wildlife Conservation Board— | — | \$249,710† | \$249,710 | — | 119,797† | 119,797 | — | \$3,000,000† | \$3,000,000 |
| TOTALS, WILDLIFE CONSERVATION PROGRAM | — | \$572,870† | \$572,870 | — | \$124,797† | \$124,797 | — | \$3,000,000† | \$3,000,000 |
| | — | \$572,870† | \$572,870 | — | \$785,622† | \$785,622 | — | \$3,933,332† | \$3,933,332 |

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY

| PROGRAM AND AGENCY | ACTUAL EXPENDITURES, 1947-48 | | | ESTIMATED EXPENDITURES, 1948-49 | | | ESTIMATED EXPENDITURES, 1949-50 | | |
|--|------------------------------|--------------------------------|--------------|---------------------------------|--------------------------------|--------------|---------------------------------|--------------------------------|--------------|
| | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total |
| STATE FOREST ACQUISITION AND DEVELOPMENT PROGRAM Department of Natural Resources—Division of Forestry : | | | | | | | | | |
| Real Property Acquisition----- | \$1,240,169 | — | \$1,240,169 | \$88,200 | — | \$88,200 | — | — | — |
| STATE HIGHWAY PROGRAM Department of Public Works : | | | | | | | | | |
| Division of Highways : | | | | | | | | | |
| Reconditioning, Resurfacing, and Construction of State Highways----- | — | \$73,305,259‡ | \$73,305,259 | — | \$92,922,321‡ | \$92,922,321 | — | \$81,951,899‡ | \$81,951,899 |
| Construction of Buildings and Purchase of Equipment----- | — | 6,196,998‡ | 6,196,998 | — | 6,528,447‡ | 6,528,447 | — | 2,000,000‡ | 2,000,000 |
| Totals, Division of Highways----- | — | \$79,502,257‡ | \$79,502,257 | — | \$99,450,768‡ | \$99,450,768 | — | \$83,951,899‡ | \$83,951,899 |
| Division of San Francisco Bay Toll Crossings : | | | | | | | | | |
| Rights of Way----- | 540,600 | — | 540,600 | — | — | — | — | — | — |
| TOTALS, STATE HIGHWAY PROGRAM----- | \$540,600‡ | \$79,502,257‡ | \$80,042,857 | — | \$99,450,768‡ | \$99,450,768 | — | \$83,951,899‡ | \$83,951,899 |
| FLOOD AND RECLAMATION PROGRAM Reclamation Board : | | | | | | | | | |
| Sacramento and San Joaquin Flood Control Projects----- | \$774,431 | — | \$774,431 | \$500,000 | — | \$500,000 | \$750,000 | — | \$750,000 |
| Merced County Stream Group Project----- | — | \$109,102* | 109,102 | — | \$175,000* | 175,000 | — | \$100,000* | 100,000 |
| Pesceno County Stream Group Project----- | — | 66,541* | 66,541 | — | 100,000* | 100,000 | — | — | — |
| TOTALS, FLOOD CONTROL AND RECLAMATION PROGRAM----- | \$774,431 | \$175,643* | \$950,074 | \$500,000 | \$275,000* | \$775,000 | \$750,000 | \$100,000* | \$850,000 |
| OTHER CAPITAL OUTLAYS Legislature : | | | | | | | | | |
| Construction, improvements, repairs and equipment----- | \$455,000 | — | \$455,000 | — | — | — | — | — | — |
| Department of Agriculture : | | | | | | | | | |
| Construction, improvements, repairs and equipment----- | 22,360 | — | 22,360 | \$42,820 | — | \$42,820 | \$16,250 | — | \$16,250 |
| Poultry Improvement Commission : | | | | | | | | | |
| Real property acquisition----- | — | \$222‡ | 222 | — | \$4,700‡ | 4,700 | — | — | — |
| Construction, improvements, repairs and equipment----- | — | 56,031‡ | 56,031 | — | 39,733‡ | 39,733 | — | \$12,500‡ | 12,500 |
| Totals, Poultry Improvement Commission :----- | — | \$56,253‡ | \$56,253 | — | \$44,433‡ | \$44,433 | — | \$12,500 | \$12,500 |
| Department of Corrections : | | | | | | | | | |
| Construction, improvements, repairs and equipment----- | \$182,426 | — | \$182,426 | \$597,800 | — | \$597,800 | \$1,098,810 | — | \$1,098,810 |
| Youth Authority : | | | | | | | | | |
| Construction, improvements, repairs and equipment----- | 298,963 | — | 298,963 | 51,950 | — | 51,950 | 90,050 | — | 90,050 |
| Department of Education : | | | | | | | | | |
| Construction, improvements, repairs and equipment----- | 650,692 | 336,671‡ | 987,363 | 480,099 | 413,455‡ | 893,554 | 438,200 | 361,915‡ | 800,115 |
| University of California : | | | | | | | | | |
| Construction, improvements, repairs and equipment----- | 22,892 | — | 22,892 | 720,051 | — | 720,051 | 696,515 | — | 696,515 |
| Department of Finance : | | | | | | | | | |
| Construction, improvements, repairs and equipment----- | 206,876 | — | 206,876 | 43,724 | 1,000‡ | 44,724 | 4,360 | 1,050‡ | 5,410 |

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

| PROGRAM AND AGENCY | ACTUAL EXPENDITURES, 1947-48 | | | ESTIMATED EXPENDITURES, 1948-49 | | | ESTIMATED EXPENDITURES, 1949-50 | | |
|---|------------------------------|--------------------------------|--------------|---------------------------------|--------------------------------|---------------|---------------------------------|--------------------------------|---------------|
| | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total | General Fund | Reserves * and Special Funds † | Total |
| OTHER CAPITAL OUTLAY—Continued | | | | | | | | | |
| Department of Finance—Division of Fairs and Expositions: | | | | | | | | | |
| Real Property Acquisition | — | \$253† | \$253 | — | — | — | — | — | — |
| Construction, Improvements, Repairs, and Equipment | — | 630,101† | 630,101 | — | \$217,603† | \$217,603 | — | \$128,118† | \$128,118 |
| Totals, Department of Finance—Division of Fairs and Expositions | — | \$630,354† | \$630,354 | — | \$217,603† | \$217,603 | — | \$128,118† | \$128,118 |
| Department of Highway Patrol: | | | | | | | | | |
| Construction, improvements, repairs and equipment | — | — | — | — | — | — | — | — | — |
| Department of Mental Hygiene: | | | | | | | | | |
| Construction, Improvements, Repairs, and Equipment | \$1,129,445 | — | 1,129,445 | \$919,100 | — | 919,100 | \$1,448,868 | — | 1,448,868 |
| Department of Motor Vehicles: | | | | | | | | | |
| Construction, Improvements, Repairs, and Equipment | — | 13,000† | 13,000 | — | — | — | — | — | — |
| Department of Natural Resources: | | | | | | | | | |
| Real Property Acquisition | 19,016 | — | 19,016 | 71,200 | — | 71,200 | 57,633 | — | 57,633 |
| Construction, Improvements, Repairs, and Equipment | 111,699 | 4,503† | 116,202 | 128,491 | — | 128,491 | 118,100 | 5,452† | 123,552 |
| Totals, Department of Natural Resources | \$130,715 | \$4,503† | \$135,218 | \$199,691 | — | \$199,691 | \$175,733 | \$5,452† | \$181,185 |
| Department of Public Health: | | | | | | | | | |
| Real Property Acquisition | 19,906 | — | 19,906 | — | — | — | \$36,400 | — | \$36,400 |
| Department of Veterans' Affairs: | | | | | | | | | |
| Construction, Improvements, Repairs, and Equipment | 40,116 | — | 40,116 | 79,200 | — | 79,200 | 81,300 | 105,000† | 186,300 |
| TOTALS, OTHER CAPITAL OUTLAY | \$3,153,361 | \$1,040,781† | \$4,194,142 | \$3,134,435 | \$676,491† | \$3,810,926 | \$4,086,486 | \$1,045,262† | \$5,131,748 |
| GRAND TOTALS, CAPITAL OUTLAY | \$9,880,298 | \$18,312,579* | \$97,664,860 | \$7,688,785 | \$104,675,834* | \$228,747,871 | \$29,897,737 | \$112,628,944* | \$241,122,553 |
| | — | \$69,471,983† | — | — | \$116,383,252† | — | — | \$98,595,872† | — |

LEGISLATURE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | OTHER CAPITAL OUTLAYS | | | | |
| 4 | Construction, Improvements, Repairs, and Equipment: | | | | |
| 5 | Senate ----- | \$215,000 | - | - | - |
| 6 | Assembly ----- | 240,000 | - | - | - |
| 7 | | | | | |
| 8 | Totals, General Fund ----- | \$455,000 | - | - | - |
| 9 | | | | | |
| 10 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 11 | | 1947-48 | 1948-49 | 1949-50 | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | Senate | | | | |
| 16 | | | | | |
| 17 | Other Capital Outlays—Construction, Improvements, | | | | |
| 18 | Repairs, and Equipment | | | | |
| 19 | | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | | |
| 21 | General Fund: | | | | |
| 22 | Comparative Adjustments for Capital Outlay: | | | | |
| 23 | Allocations from appropriations for contingent expenses: | | | | |
| 24 | Budget Act appropriations ^a ----- | \$191,145 | - | - | - |
| 25 | Chapter 1408, Statutes of 1945 ^a ----- | 21,170 | - | - | - |
| 26 | Chapter 5, Statutes of 1947 ^a ----- | 2,685 | - | - | - |
| 27 | | | | | |
| 28 | TOTAL EXPENDITURES ----- | \$215,000 | - | - | - |
| 29 | | | | | |
| 30 | | | | | |
| 31 | EXPENDITURES BY PROJECT | | | | |
| 32 | | | | | |
| 33 | Remodeling and improvements to Senate Chamber ----- | \$215,000 | - | - | - |
| 34 | | | | | |
| 35 | | | | | |
| 36 | Assembly | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | Other Capital Outlays—Construction, Improvements, | | | | |
| 40 | Repairs, and Equipment | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | APPROPRIATIONS AVAILABLE | | | | |
| 44 | General Fund: | | | | |
| 45 | Comparative Adjustments for Capital Outlay: | | | | |
| 46 | Allocations from appropriations for contingent expenses: | | | | |
| 47 | Budget Act appropriations ^a ----- | \$25,000 | - | - | - |
| 48 | Chapter 48, Statutes of 1947 ^a ----- | 15,000 | - | - | - |
| 49 | Chapter 874, Statutes of 1947 ^a ----- | 200,000 | - | - | - |
| 50 | | | | | |
| 51 | TOTAL EXPENDITURES ----- | \$240,000 | - | - | - |
| 52 | | | | | |
| 53 | | | | | |
| 54 | EXPENDITURES BY PROJECT | | | | |
| 55 | | | | | |
| 56 | Remodeling and improvements to Assembly Chambers ----- | \$240,000 | - | - | - |
| 57 | | | | | |
| 58 | ^a See Current Expense budget for remainder of appropriation. | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF AGRICULTURE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Real Property Acquisition | \$19,015 | \$10,000 | \$3,000 | —\$7,000 |
| 5 | | | | | |
| 6 | OTHER CAPITAL OUTLAYS | | | | |
| 7 | Construction, Improvements, Repairs, and Equipment | 22,360 | 42,820 | 16,250 | —26,570 |
| 8 | | | | | |
| 9 | Totals, General Fund | \$41,375 | \$52,820 | \$19,250 | —\$33,570 |
| 10 | | | | | |
| 11 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 12 | | | | | |
| 13 | POSTWAR BUILDING PROGRAM | | | | |
| 14 | Real Property Acquisition | — | \$12,382 | — | —\$12,382 |
| 15 | Construction, Improvements, and Repairs | \$7,775 | 202,700 | \$500,000 | +297,300 |
| 16 | | | | | |
| 17 | Totals, Postwar Employment Reserve | \$7,775 | \$215,082 | \$500,000 | +284,918 |
| 18 | | | | | |
| 19 | | | | | |
| 20 | GRAND TOTALS, ALL FUNDS | | | | |
| 21 | | | | | |
| 22 | POSTWAR BUILDING PROGRAM | \$26,790 | \$225,082 | \$503,000 | +277,918 |
| 23 | | | | | |
| 24 | OTHER CAPITAL OUTLAY | 22,360 | 42,820 | 16,250 | —26,570 |
| 25 | | | | | |
| 26 | Totals, Capital Outlay | \$49,150 | \$267,902 | \$519,250 | +251,348 |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 31 | | 1947-48 | 1948-49 | 1949-50 | |
| 32 | | | | | |
| 33 | Postwar Building Program—Real Property Acquisition | | | | |
| 34 | | | | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | |
| 36 | | | | | |
| 37 | General Fund: | | | | |
| 38 | Budget Act appropriation | — | \$10,000 | \$3,000 | |
| 39 | Prior year balances available—Chapter 140, Statutes of 1946 | \$31,397 | — | — | |
| 40 | Balance transferred to Postwar Employment Reserve, Budget Act | | | | |
| 41 | of 1948 | —12,382 | — | — | |
| 42 | | | | | |
| 43 | Total Expenditures, General Fund | \$19,015 | \$10,000 | \$3,000 | |
| 44 | Postwar Employment Reserve: | | | | |
| 45 | Transferred from General Fund, Budget Act of 1948 | — | \$12,382 | — | |
| 46 | | | | | |
| 47 | TOTAL EXPENDITURES | \$19,015 | \$22,382 | \$3,000 | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | EXPENDITURES BY PROJECT | | | | |
| 51 | | | | | |
| 52 | Purchase of Land for Redwood Highway Plant: | | | | |
| 53 | Quarantine station (GF) | — | — | \$3,000 | |
| 54 | Purchase of Sites for Plant Quarantine Stations: | | | | |
| 55 | Hornbrook (GF) | \$124 | — | — | |
| 56 | Peavine (GF) | 400 | — | — | |
| 57 | Stateline (GF) | — | \$10,000 | — | |
| 58 | Coleville, Benton, Brockway, and Dagget (PWER) | — | 9,849 | — | |
| 59 | Purchase of Sites for Animal and Poultry Diagnostic Laboratories: | | | | |
| 60 | Southern California (GF) | 18,491 | — | — | |
| 61 | San Joaquin Valley (PWER) | — | 2,533 | — | |
| 62 | | | | | |
| 63 | TOTAL EXPENDITURES | \$19,015 | \$22,382 | \$3,000 | |
| 64 | General Fund (GF) | 19,015 | 10,000 | 3,000 | |
| 65 | Postwar Employment Reserve (PWER) | — | 12,382 | — | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | Postwar Building Program—Construction, Improvements, | | | | |
| 69 | and Repairs | | | | |
| 70 | | | | | |
| 71 | APPROPRIATIONS AVAILABLE | | | | |
| 72 | | | | | |
| 73 | Postwar Employment Reserve: | | | | |
| 74 | Allocations from unified construction appropriation—Chapter 145, | | | | |
| 75 | Statutes of 1946 (1st Extra Session) | \$7,775 | \$202,700 | \$500,000 | |
| 76 | Prior year balances available | 32,000 | 32,000 | 32,000 | |
| 77 | | | | | |
| 78 | Total Available | \$39,775 | \$234,700 | \$532,000 | |
| 79 | Balances available in subsequent year | —32,000 | —32,000 | —32,000 | |
| 80 | | | | | |
| 81 | TOTAL EXPENDITURES | \$7,775 | \$202,700 | \$500,000 | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF AGRICULTURE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT | | | |
| 5 | Expenditures from Existing Appropriations and Reserves: | | | |
| 6 | Additional inspection bay—Dorris Station ----- | \$2,650 | \$2,200 | - |
| 7 | Water supply and storage system—Parker Station ----- | 2,625 | 4,500 | - |
| 8 | Cooling system—Sacramento Seed Laboratory ----- | 2,500 | - | - |
| 9 | Animal and Poultry Disease Diagnostic Laboratories: | | | |
| 10 | San Gabriel ----- | - | 184,000 | - |
| 11 | San Joaquin Valley ----- | - | - | \$187,500 |
| 12 | Housing at Plant Quarantine Stations: | | | |
| 13 | Tulelake—Three units (additional cost) ----- | - | 12,000 | - |
| 14 | Stateline—One unit ----- | - | - | 9,500 |
| 15 | Parker—Four units ----- | - | - | 38,200 |
| 16 | Peavine—Four units ----- | - | - | 38,200 |
| 17 | Construct New Plant Quarantine Stations: | | | |
| 18 | Tulelake ----- | - | - | 56,980 |
| 19 | Peavine ----- | - | - | 56,870 |
| 20 | Hornbrook ----- | - | - | 112,750 |
| 21 | | | | |
| 22 | TOTAL EXPENDITURES ----- | \$7,775 | \$202,700 | \$500,000 |
| 23 | | | | |
| 24 | | | | |
| 25 | Other Capital Outlay—Construction, Improvements, | | | |
| 26 | Repairs, and Equipment | | | |
| 27 | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | |
| 29 | | | | |
| 30 | General Fund: | | | |
| 31 | Budget Act appropriation ----- | \$25,050 | \$42,820 | \$16,250 |
| 32 | Unexpended balance, estimated savings ----- | -2,690 | - | - |
| 33 | | | | |
| 34 | TOTAL EXPENDITURES ----- | \$22,360 | \$42,820 | \$16,250 |
| 35 | | | | |
| 36 | | | | |
| 37 | EXPENDITURES BY PROJECT | | | |
| 38 | | | | |
| 39 | Border Quarantine Stations: | | | |
| 40 | Well and water system—Tulelake ----- | \$8,000 | - | - |
| 41 | Motorized doors—Smith River ----- | 3,795 | - | - |
| 42 | Motorized doors—Dorris ----- | 2,720 | - | - |
| 43 | Motorized doors—Truckee ----- | 1,692 | - | - |
| 44 | Additional inspection bays (2)—Truckee ----- | - | \$12,000 | - |
| 45 | New inspection building—Woodfords ----- | - | 6,000 | - |
| 46 | Replace concrete floors—Truckee ----- | - | 1,000 | - |
| 47 | Miscellaneous improvements—various stations ----- | 1,647 | 3,415 | \$3,100 |
| 48 | Painting—various stations ----- | - | 3,200 | - |
| 49 | Driveway improvements—various stations ----- | 4,506 | 6,900 | 11,000 |
| 50 | Water and refrigeration facilities—various stations ----- | - | 4,905 | 300 |
| 51 | Fruit and Vegetable Standardization Stations: | | | |
| 52 | Driveway improvements—various stations ----- | - | 2,500 | 1,500 |
| 53 | Additional inspection facilities—various stations ----- | - | 1,700 | 350 |
| 54 | Miscellaneous improvements—various stations ----- | - | 1,200 | - |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES ----- | \$22,360 | \$42,820 | \$16,250 |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | Totals, Department of Agriculture ----- | \$49,150 | \$267,902 | \$519,250 |
| 61 | General Fund (GF) ----- | 41,375 | 52,820 | 19,250 |
| 62 | Postwar Employment Reserve (POWER) ----- | 7,775 | 215,082 | 500,000 |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

POULTRY IMPROVEMENT COMMISSION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|--|
| 1 | FAIR AND EXPOSITION FUND | | | | |
| 2 | | | | | |
| 3 | OTHER CAPITAL OUTLAYS | | | | |
| 4 | Real Property Acquisition ----- | \$222 | \$4,700 | - | —\$4,700 |
| 5 | Construction, Improvements, Repairs, and Equipment ----- | 56,031 | 39,733 | \$12,500 | —27,233 |
| 6 | | | | | |
| 7 | Totals, Capital Outlay ----- | \$56,253 | \$44,433 | \$12,500 | —\$31,933 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 11 | | 1947-48 | 1948-49 | 1949-50 | |
| 12 | | | | | |
| 13 | Other Capital Outlays—Real Property Acquisition | | | | |
| 14 | | | | | |
| 15 | APPROPRIATIONS AVAILABLE | | | | |
| 16 | | | | | |
| 17 | Fair and Exposition Fund: | | | | |
| 18 | Budget Act appropriation ----- | \$5,000 | - | - | |
| 19 | Prior year balances available, Budget Act of 1947 ----- | - | \$4,778 | \$78 | |
| 20 | | | | | |
| 21 | Total Available ----- | \$5,000 | \$4,778 | \$78 | |
| 22 | Balance available in subsequent year ----- | —4,778 | —78 | —78 | |
| 23 | | | | | |
| 24 | TOTAL EXPENDITURES ----- | \$222 | \$4,700 | - | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | EXPENDITURES BY PROJECT | | | | |
| 28 | | | | | |
| 29 | Purchase of land for additional facilities ----- | \$222 | \$4,700 | - | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | Other Capital Outlays—Construction, Improvements, | | | | |
| 33 | Repairs, and Equipment | | | | |
| 34 | | | | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | |
| 36 | | | | | |
| 37 | Fair and Exposition Fund: | | | | |
| 38 | Budget Act appropriation ----- | \$56,150 | \$39,733 | \$12,500 | |
| 39 | Unexpended balance, estimated savings ----- | —119 | - | - | |
| 40 | | | | | |
| 41 | TOTAL EXPENDITURES ----- | \$56,031 | \$39,733 | \$12,500 | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | EXPENDITURES BY PROJECT | | | | |
| 45 | | | | | |
| 46 | Painting exterior of all buildings ----- | \$2,881 | - | - | |
| 47 | Residence ----- | 20,000 | - | - | |
| 48 | Electric brooders (40) ----- | 800 | - | - | |
| 49 | Wiring poultry houses ----- | 2,300 | - | - | |
| 50 | Grading and landscaping ----- | 1,000 | - | - | |
| 51 | Road surfacing ----- | 500 | \$2,500 | \$1,000 | |
| 52 | Poultry houses (3) ----- | 28,550 | - | - | |
| 53 | Poultry houses (2) ----- | - | 19,033 | - | |
| 54 | Growing batteries (40) ----- | - | 12,000 | - | |
| 55 | Fencing ----- | - | 4,000 | - | |
| 56 | Intercommunication system ----- | - | 200 | - | |
| 57 | Garage ----- | - | 1,500 | - | |
| 58 | Septic tank ----- | - | 500 | - | |
| 59 | Remodeling feed room into egg room ----- | - | - | 2,000 | |
| 60 | Remodeling storage shed into feed room ----- | - | - | 1,500 | |
| 61 | Alteration and improvement of existing residence ----- | - | - | 2,375 | |
| 62 | Alteration and improvement of office and storage facilities ----- | - | - | 1,125 | |
| 63 | Straw shed ----- | - | - | 1,500 | |
| 64 | Refrigeration unit—office and egg room ----- | - | - | 2,000 | |
| 65 | Painting interior of pens (60) ----- | - | - | 1,000 | |
| 66 | | | | | |
| 67 | TOTAL EXPENDITURES ----- | \$56,031 | \$39,733 | \$12,500 | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | Totals, Poultry Improvement Commission ----- | \$56,253 | \$44,433 | \$12,500 | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF CORRECTIONS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Real Property Acquisition: | | | | |
| 5 | The Medical Facility----- | \$250,339 | -- | -- | -- |
| 6 | Vocational Institution, Lancaster----- | 1,643 | -- | -- | -- |
| 7 | Institution for Women, Tehachapi----- | 289 | -- | -- | -- |
| 8 | | | | | |
| 9 | Totals, Real Property Acquisition----- | \$252,271 | -- | -- | -- |
| 10 | Construction, Improvements, and Repairs: | | | | |
| 11 | Institution for Men, Chino----- | -- | \$59,000 | \$378,000 | + \$319,000 |
| 12 | State Prison at Folsom----- | -- | -- | 138,200 | + 138,200 |
| 13 | State Prison at San Quentin----- | -- | 27,000 | 1,054,200 | + 1,027,200 |
| 14 | | | | | |
| 15 | Totals, Construction, Improvements, and Repairs----- | -- | \$86,000 | \$1,570,400 | + \$1,484,400 |
| 16 | | | | | |
| 17 | TOTALS, POSTWAR BUILDING PROGRAM----- | \$252,271 | \$86,000 | \$1,570,400 | + \$1,484,400 |
| 18 | | | | | |
| 19 | OTHER CAPITAL OUTLAYS: | | | | |
| 20 | Construction, Improvements, Repairs, and Equipment: | | | | |
| 21 | Institution for Men, Chino----- | -- | \$116,110 | \$115,200 | --\$910 |
| 22 | State Prison at Folsom----- | \$60,818 | 103,350 | 310,800 | + 207,450 |
| 23 | State Prison at San Quentin----- | 121,608 | 204,380 | 485,950 | + 281,570 |
| 24 | State Prison at Soledad----- | -- | 3,500 | 30,250 | + 26,750 |
| 25 | Vocational Institution, Lancaster----- | -- | 61,760 | 24,650 | --37,110 |
| 26 | Institution for Women, Tehachapi----- | -- | 108,700 | 131,960 | + 23,260 |
| 27 | | | | | |
| 28 | TOTALS, OTHER CAPITAL OUTLAYS----- | \$182,426 | \$597,800 | \$1,098,810 | + \$501,010 |
| 29 | | | | | |
| 30 | Totals, General Fund----- | \$434,697 | \$683,800 | \$2,669,210 | + \$1,985,410 |
| 31 | | | | | |
| 32 | | | | | |
| 33 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 34 | | | | | |
| 35 | POSTWAR BUILDING PROGRAM | | | | |
| 36 | Real Property Acquisition: | | | | |
| 37 | The Medical Facility----- | \$437 | \$9,000 | -- | --\$9,000 |
| 38 | New Medium Security Prison----- | -- | -- | \$500,000 | + 500,000 |
| 39 | Vocational Institution, Lancaster----- | -- | 303,000 | -- | --303,000 |
| 40 | Institution for Women, Tehachapi----- | -- | 90,000 | -- | --90,000 |
| 41 | | | | | |
| 42 | Totals, Real Property Acquisition----- | \$437 | \$402,000 | \$500,000 | + \$98,000 |
| 43 | Construction, Improvements, and Repairs: | | | | |
| 44 | Institution for Men, Chino----- | \$455,698 | \$3,236,530 | -- | --\$3,236,530 |
| 45 | State Prison at Folsom----- | 355,831 | 254,006 | -- | --254,006 |
| 46 | State Prison at San Quentin----- | 991,384 | 639,384 | -- | --639,384 |
| 47 | State Prison at Soledad----- | 235,991 | 10,106,614 | -- | --10,106,614 |
| 48 | Vocational Institution, Lancaster----- | -- | 47,465 | 10,429,600 | + 10,382,135 |
| 49 | Institution for Women, Tehachapi----- | 6,730 | 198,911 | -- | --198,911 |
| 50 | | | | | |
| 51 | Totals, Construction, Improvements, and Repairs----- | \$2,045,634 | \$14,482,910 | \$10,429,600 | --\$4,053,310 |
| 52 | | | | | |
| 53 | Totals, Postwar Employment Reserve----- | \$2,046,071 | \$14,884,910 | \$10,929,600 | --\$3,955,310 |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | GRAND TOTALS, ALL FUNDS | | | | |
| 58 | | | | | |
| 59 | POSTWAR BUILDING PROGRAM----- | \$2,298,342 | \$14,970,910 | \$12,500,000 | --\$2,470,910 |
| 60 | | | | | |
| 61 | OTHER CAPITAL OUTLAYS----- | 182,426 | 597,800 | 1,098,810 | + 501,010 |
| 62 | | | | | |
| 63 | Totals, Capital Outlay----- | \$2,480,768 | \$15,568,710 | \$13,598,810 | --\$1,969,900 |
| 64 | | | | | |
| 65 | | | | | |
| 66 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 67 | | 1947-48 | 1948-49 | 1949-50 | |

The Medical Facility

Postwar Building Program—Real Property Acquisition

APPROPRIATIONS AVAILABLE

General Fund:

| | | | |
|--|-----------|----|----|
| Budget Act appropriation----- | \$296,533 | -- | -- |
| Balance transferred to postwar employment reserve, Budget Act of 1948----- | 46,194 | -- | -- |

| | | | |
|--------------------------------------|-----------|----|----|
| Total Expenditure, General Fund----- | \$250,339 | -- | -- |
|--------------------------------------|-----------|----|----|

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| | The Medical Facility—Continued | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Postwar Employment Reserve: | | | |
| 4 | Transferred from General Fund, Budget Act of 1948 | \$437 | \$45,757 | — |
| 5 | Prior year balances available | — | — | \$36,757 |
| 6 | | | | |
| 7 | Total Available | \$437 | \$45,757 | \$36,757 |
| 8 | Balances available in subsequent year | — | —36,757 | —36,757 |
| 9 | | | | |
| 10 | Total Expenditures, Postwar Employment Reserve | \$437 | \$9,000 | — |
| 11 | | | | |
| 12 | TOTAL EXPENDITURES | \$250,776 | \$9,000 | — |
| 13 | | | | |
| 14 | | | | |
| 15 | EXPENDITURES BY PROJECT | | | |
| 16 | | | | |
| 17 | Purchase of site for a prison medical center for the mentally ill, sex- | | | |
| 18 | ually abnormal, epileptic, drug addicted, and chronically ill | | | |
| 19 | prisoners: | | | |
| 20 | (GF) | \$250,339 | — | — |
| 21 | (PWER) | 437 | \$9,000 | — |
| 22 | | | | |
| 23 | TOTAL EXPENDITURES | \$250,776 | \$9,000 | — |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | Totals, The Medical Facility | \$250,776 | \$9,000 | — |
| 28 | General Fund (GF) | 250,339 | — | — |
| 29 | Postwar Employment Reserve (PWER) | 437 | 9,000 | — |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | Institution for Men—Chino | | | |
| 35 | | | | |
| 36 | Postwar Building Program—Construction, | | | |
| 37 | Improvements, and Repairs | | | |
| 38 | | | | |
| 39 | APPROPRIATIONS AVAILABLE | | | |
| 40 | | | | |
| 41 | General Fund: | | | |
| 42 | Budget Act appropriation | \$1,450,000 | \$59,000 | \$378,000 |
| 43 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 44 | of 1948 | —1,450,000 | — | — |
| 45 | | | | |
| 46 | Total Expenditures, General Fund | — | \$59,000 | \$378,000 |
| 47 | Postwar Employment Reserve: | | | |
| 48 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 49 | Statutes 1946 | \$566,980 | \$1,617,550 | — |
| 50 | Transferred from General Fund, Budget Act of 1948 | — | 1,450,000 | — |
| 51 | Prior year balances available | 57,698 | 168,980 | — |
| 52 | | | | |
| 53 | Total Available | \$624,678 | \$3,236,530 | — |
| 54 | Balance available in subsequent year | —168,980 | — | — |
| 55 | | | | |
| 56 | Total Expenditures, Postwar Employment Reserve | \$455,698 | \$3,236,530 | — |
| 57 | | | | |
| 58 | TOTAL EXPENDITURES | \$455,698 | \$3,295,530 | \$378,000 |
| 59 | | | | |
| 60 | | | | |
| 61 | EXPENDITURES BY PROJECT | | | |
| 62 | | | | |
| 63 | Expenditures from 1949 Budget Act Appropriation for Major Con- | | | |
| 64 | struction (GF): | | | |
| 65 | Maintenance shop building | — | — | \$120,000 |
| 66 | Gymnasium-auditorium building | — | — | 140,000 |
| 67 | Three staff residences | — | — | 38,400 |
| 68 | Additional boilers to increase heating capacity | — | — | 79,600 |
| 69 | Expenditures from Existing Appropriations and Reserves: | | | |
| 70 | Purchase and erection of prefabricated buildings for dormitories | | | |
| 71 | (PWER) | \$1,475 | \$4,404 | — |
| 72 | Equipment for postwar construction (PWER) | 7,763 | 6,885 | — |
| 73 | Install dial telephone system and replace temporary telephone | | | |
| 74 | cable (PWER) | 1,425 | 1,575 | — |
| 75 | Equip main kitchen and mess hall (PWER) | 9,500 | — | — |
| 76 | Branch diagnostic clinic and reception center (350 capacity) | | | |
| 77 | (PWER) | — | 3,000,000 | — |
| 78 | Four dormitories (PWER) | 336,840 | 38,400 | — |
| 79 | Alterations to kitchen, bakery and mess hall (PWER) | 58,490 | — | — |
| 80 | Cannery building (PWER) | 14,000 | 32,500 | — |
| 81 | Three Prefabricated Steel Buildings for Prison Industries: | | | |
| 82 | (GF) | — | 59,000 | — |
| 83 | (PWER) | — | 112,550 | — |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Institution for Men—Chino—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | Expenditures from 1949 Budget Act—Continued | \$1,097 | \$25,153 | — |
| 4 | Buildings and equipment for vocational education (PWER)----- | 2,358 | — | — |
| 5 | Retaining wall and sidewalks (PWER)----- | 6,842 | — | — |
| 6 | Curbs and gutters (14,000 feet) (PWER)----- | 7,893 | — | — |
| 7 | Surface 70,000 square feet of roads (PWER)----- | — | 2,563 | — |
| 8 | Lay concrete floors in slaughterhouse (PWER)----- | — | 2,500 | — |
| 9 | Renovate two frame buildings for temporary chapels (PWER)--- | — | 4,000 | — |
| 10 | Horticultural buildings (PWER)----- | — | 6,000 | — |
| 11 | Canteen building (PWER)----- | 3,015 | — | — |
| 12 | Paint mess hall, kitchen, laundry, and outbuildings (PWER)--- | 5,000 | — | — |
| 13 | Repairs to roofs on permanent buildings (PWER)----- | — | — | — |
| 14 | TOTAL EXPENDITURES ----- | \$455,698 | \$3,295,530 | \$378,000 |
| 15 | General Fund (GF) ----- | — | 59,000 | 378,000 |
| 16 | Postwar Employment Reserve (PWER) ----- | 455,698 | 3,236,530 | — |
| 17 | Other Capital Outlays—Construction, Improvements, Repairs, and Equipment | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | |
| 19 | General Fund: | | | |
| 20 | Budget Act Appropriation ----- | — | \$116,110 | \$115,200 |
| 21 | EXPENDITURES BY PROJECT | | | |
| 22 | Corporation yard for maintenance projects----- | — | \$10,000 | — |
| 23 | Steel warehouse for general stores----- | — | 15,000 | — |
| 24 | Replace present obsolete firehouse----- | — | 25,000 | — |
| 25 | Additional poultry houses----- | — | 8,000 | — |
| 26 | Implement shed to house tractors, wagons, trailers, etc.----- | — | 15,000 | — |
| 27 | Two hay barns to replace large barn destroyed by fire----- | — | 10,000 | — |
| 28 | Storm drain (1,500 feet)----- | — | 5,000 | — |
| 29 | Extend paved roads to assembly area and new buildings----- | — | 11,000 | — |
| 30 | Install fluorescent lights in administration building----- | — | 4,000 | — |
| 31 | Extend irrigation system, including the installation of two additional wells and pumps----- | — | 8,000 | — |
| 32 | Install capacitors, including switches, racks, etc., on well and feed mill motors----- | — | 3,000 | — |
| 33 | Purchase metal paint spray booth, air regulator, and two exhaust fans----- | — | 2,110 | — |
| 34 | Poultry house----- | — | — | 5,000 |
| 35 | Materials for fence (concrete and wire)----- | — | — | 10,000 |
| 36 | Incinerator to replace open dump----- | — | — | 15,000 |
| 37 | Extension of irrigation system to field crop area----- | — | — | 20,000 |
| 38 | Purchase original complement of equipment to complete present machine shop----- | — | — | 8,500 |
| 39 | Purchase additional laundry equipment for increased capacity----- | — | — | 25,000 |
| 40 | Purchase original complement of equipment to complete cabinet shop | — | — | 16,000 |
| 41 | Purchase rugs and pads for five staff employees' residences----- | — | — | 3,700 |
| 42 | Purchase and install oil storage tank----- | — | — | 9,000 |
| 43 | Original complement of operating equipment for additional forestry camps, including carryall, movie projector and radios----- | — | — | 3,000 |
| 44 | TOTAL EXPENDITURES ----- | — | \$116,110 | \$115,200 |
| 45 | Totals, Institution for Men, Chino----- | \$455,698 | \$3,411,640 | \$493,200 |
| 46 | General Fund (GF) ----- | — | 175,110 | 493,200 |
| 47 | Postwar Employment Reserve (PWER)----- | 455,698 | 3,236,530 | — |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | State Prison at Folsom | | | |
| 2 | Postwar Building Program—Construction, | | | |
| 3 | Improvements, and Repairs | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation | - | - | \$138,200 |
| 9 | Postwar Employment Reserve: | | | |
| 10 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 11 | Statutes 1946 | \$423,083 | - | - |
| 12 | Prior year balances available | 186,754 | \$254,006 | - |
| 13 | | | | |
| 14 | Total Available | \$609,837 | \$254,006 | - |
| 15 | Balances available in subsequent year | 254,006 | - | - |
| 16 | | | | |
| 17 | Total Expenditures, Postwar Employment Reserve | \$355,831 | \$254,006 | - |
| 18 | | | | |
| 19 | TOTAL EXPENDITURES | \$355,831 | \$254,006 | \$138,200 |
| 20 | | | | |
| 21 | | | | |
| 22 | EXPENDITURES BY PROJECT | | | |
| 23 | | | | |
| 24 | Expenditures from 1949 Budget Act Appropriations for Major Con- | | | |
| 25 | struction: (GF) | | | |
| 26 | Hot water plumbing and furniture for each cell, showers for cell | | | |
| 27 | blocks | - | - | \$81,000 |
| 28 | Industrial buildings | - | - | 57,200 |
| 29 | Expenditures from Existing Appropriations and Reserves: (PWER) | | | |
| 30 | Prefabricated buildings for shops and service units | - | \$1,157 | - |
| 31 | Equip industrial building | \$50,256 | 14,055 | - |
| 32 | Paint inside of No. 1 cellblock | 3,074 | - | - |
| 33 | Repair soot blower in boiler room | - | 1,800 | - |
| 34 | Repair brickwork in boilers | - | 3,000 | - |
| 35 | Install steel doors and ventilators in administration building | | | |
| 36 | basement and air condition offices | 1,850 | - | - |
| 37 | Remodel trades building partitioning | - | 1,200 | - |
| 38 | Re-roof power house | 2,990 | - | - |
| 39 | Replace linoleum | 1,994 | - | - |
| 40 | Additional trades building to relocate blacksmith and machine | | | |
| 41 | shop in trades area | 15,346 | 600 | - |
| 42 | Complete vegetable storage room | - | 3,000 | - |
| 43 | Warehouse (40x80 feet) | 11,000 | - | - |
| 44 | Industries warehouse (100x120 feet) | 28,000 | 500 | - |
| 45 | Enlarge engineer's office and construct garage | 1,083 | 717 | - |
| 46 | Repair and remodel slaughterhouse and provide refrigeration | - | 7,500 | - |
| 47 | Extend sewer lines from dairy and slaughter house to existing lines | - | 4,500 | - |
| 48 | Replace chlorinator at sewage disposal plant and replace water | | | |
| 49 | pump at filtration plant | 541 | 1,909 | - |
| 50 | Install toilets, washbasins, and heaters in guard towers | 4,852 | 2,178 | - |
| 51 | Additional construction for farm implement shed | - | 1,200 | - |
| 52 | Buildings and equipment for vocational education | 15,616 | 1,384 | - |
| 53 | Construction, repairs and purchase of equipment, in connection | | | |
| 54 | with fire loss in kitchen and bakery | 27,133 | - | - |
| 55 | New dental unit | 43,200 | - | - |
| 56 | Remodel powerhouse for industrial use | 20,000 | - | - |
| 57 | Provide employees' houses with linoleum, water heaters, and | | | |
| 58 | furnaces | - | 28,000 | - |
| 59 | Provide temporary segregation cell area | - | 4,000 | - |
| 60 | Remodel administration building basement, including telephone | | | |
| 61 | switchboard and radio control | - | 5,500 | - |
| 62 | Reinforce face of hill back of No. 1 building with concrete | 2,570 | - | - |
| 63 | Erect quonset buildings in industrial area to provide temporary | | | |
| 64 | facilities for industrial operations | 592 | 3,138 | - |
| 65 | Two warehouse buildings | 100,000 | - | - |
| 66 | Gun walk at top of new dental unit | 15,000 | - | - |
| 67 | Remodel and enlarge three guard towers | 2,800 | - | - |
| 68 | Sally port and receiving warehouse | - | 20,500 | - |
| 69 | Repair and rebuild roads, sidewalks, and gutters | - | 25,500 | - |
| 70 | Air condition hospital and provide awnings | - | 20,000 | - |
| 71 | Acoustical ceiling, fluorescent lighting, and venetian blinds in | | | |
| 72 | administration building, and replace awnings | - | 10,009 | - |
| 73 | Replace and improve lighting facilities and wiring | - | 50,000 | - |
| 74 | Install new automatic inter-communicating telephone system | - | 1,750 | - |
| 75 | Replace plumbing fixtures | 3,004 | - | - |
| 76 | Replace hot water heater in boiler room | - | 3,500 | - |
| 77 | Replace and repair locks and locking bars in cell buildings | - | 4,800 | - |
| 78 | Replace and repair insulation on steam and hot water lines | 2,238 | 1,562 | - |
| 79 | Repair and rebuild existing employees' houses | 855 | 29,384 | - |
| 80 | Rewire laundry to comply with safety regulations | 1,837 | 1,663 | - |
| 81 | | | | |
| 82 | TOTAL EXPENDITURES | \$355,831 | \$254,006 | \$138,200 |
| 83 | General Fund (GF) | - | - | 138,200 |
| 84 | Postwar Employment Reserve (PWER) | 355,831 | 254,006 | - |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | State Prison at Folsom—Continued | | | |
| 2 | | | | |
| 3 | Other Capital Outlays—Construction, Improvements, | | | |
| 4 | Repairs, and Equipment | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Budget Act appropriation | \$43,000 | \$103,350 | \$310,800 |
| 10 | Allocations from Emergency Fund | 29,483 | — | — |
| 11 | | | | |
| 12 | Total Available | \$72,483 | \$103,350 | \$310,800 |
| 13 | Unexpended balances, estimated savings | 11,665 | — | — |
| 14 | | | | |
| 15 | TOTAL EXPENDITURES | \$60,818 | \$103,350 | \$310,800 |
| 16 | | | | |
| 17 | | | | |
| 18 | EXPENDITURES BY PROJECT | | | |
| 19 | | | | |
| 20 | Remodel and enlarge posts 12, and 13, and guard towers | \$6,000 | — | — |
| 21 | Additional laying houses for poultry ranch | 4,846 | \$4,000 | — |
| 22 | Install chain link fence for segregation (600 feet) | 3,000 | — | — |
| 23 | Install strainer at reservoir outlet | 587 | — | — |
| 24 | Rebuild blacksmith shop at new site | 1,654 | — | — |
| 25 | Install two steel guard posts | 3,000 | — | — |
| 26 | Install electric boiler water feeder | 2,495 | — | — |
| 27 | Rehabilitate war surplus equipment | 3,804 | — | — |
| 28 | Original complement of cotton mattresses and pillows | 10,091 | — | — |
| 29 | Repairs to kitchen and bakery destroyed by fire | 25,341 | — | — |
| 30 | Replace hog ranch fencing and new pasture fencing | — | 4,000 | — |
| 31 | Remodel water system and install fire plugs | — | 11,500 | — |
| 32 | Install utilities tunnel from boiler room to new kitchen | — | 10,000 | — |
| 33 | Build road into industries area from inside walls | — | 15,000 | — |
| 34 | Renovations and additions to hog ranch | — | 20,000 | — |
| 35 | Replace two extractors, one ironer, one washer, and purchase four | | | |
| 36 | additional small presses | — | 23,850 | — |
| 37 | Dairy barn and corrals | — | 15,000 | — |
| 38 | Pipe and fencing for extension of irrigated pasture at hog ranch | — | — | \$5,000 |
| 39 | Screened barrier at No. 8 post at canal | — | — | 5,000 |
| 40 | 70-ton capacity truck scale | — | — | 12,000 |
| 41 | Replacements and repairs to water system | — | — | 10,400 |
| 42 | Repaint and re-roof cell buildings | — | — | 5,000 |
| 43 | Remodel bull pens | — | — | 2,000 |
| 44 | Replace 150 horsepower boiler with 350 horsepower capacity boiler, | | | |
| 45 | move 150 horsepower boiler to cannery, and 90 horsepower boiler | | | |
| 46 | to ranch | — | — | 54,500 |
| 47 | Replace machinery at sewer plant | — | — | 6,000 |
| 48 | Relocate radio transmitter on Stoneman Mountain | — | — | 3,500 |
| 49 | Build and equip new warden's residence | — | — | 25,000 |
| 50 | Extend road and utilities to new residence site | — | — | 9,500 |
| 51 | Add wing and remodel present warden's residence for bachelor quar- | | | |
| 52 | ters, guest rooms, temporary employees' dining room, and mail | | | |
| 53 | room | — | — | 50,000 |
| 54 | Remodel and re-equip milk house | — | — | 15,000 |
| 55 | Erect holding corral and lanes for dairy | — | — | 2,000 |
| 56 | Repair and rebuild employee residences | — | — | 53,000 |
| 57 | Repair and rebuild roads, sidewalks, and gutters | — | — | 20,000 |
| 58 | Building and utilities for dry-cleaning plant | — | — | 9,500 |
| 59 | New forebay and afterbay walls, pave lower yard, and move existing | | | |
| 60 | quonset buildings | — | — | 23,400 |
| 61 | | | | |
| 62 | TOTAL EXPENDITURES | \$60,818 | \$103,350 | \$310,800 |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | Total, State Prison at Folsom | \$416,649 | \$357,356 | \$449,000 |
| 67 | General Fund (GF) | 60,818 | 103,350 | 449,000 |
| 68 | Postwar Employment Reserve (PWER) | 355,831 | 254,006 | — |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | State Prison at San Quentin | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, | | | |
| 4 | Improvements, and Repairs | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Budget Act appropriation..... | — | \$27,000 | \$1,054,200 |
| 10 | Postwar Employment Reserve: | | | |
| 11 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 12 | Statutes 1946..... | \$1,358,659 | 133,500 | — |
| 13 | Prior year balances available..... | 138,609 | 505,884 | — |
| 14 | | | | |
| 15 | Total Available..... | \$1,497,268 | \$639,384 | — |
| 16 | Balances available in subsequent year..... | —505,884 | — | — |
| 17 | | | | |
| 18 | Total Expenditures, Postwar Employment Reserve..... | \$991,384 | \$639,384 | — |
| 19 | | | | |
| 20 | TOTAL EXPENDITURES | \$991,384 | \$666,384 | \$1,054,200 |
| 21 | | | | |
| 22 | EXPENDITURES BY PROJECT | | | |
| 23 | | | | |
| 24 | Expenditures from 1949 Budget Act Appropriation for Major Con- | | | |
| 25 | struction (GF): | | | |
| 26 | Administration building..... | — | — | \$405,000 |
| 27 | Sewage disposal plant..... | — | — | 275,000 |
| 28 | Maintenance shops building..... | — | — | 150,000 |
| 29 | Warehouse for industrial activities..... | — | — | 151,200 |
| 30 | New foundry..... | — | \$27,000 | 73,000 |
| 31 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 32 | Re-equip main kitchen..... | \$26,740 | — | — |
| 33 | Install storage refrigerator and bakery equipment..... | 16,826 | — | — |
| 34 | Equipment for warehouse and grounds improvements..... | — | 11,500 | — |
| 35 | Remodel and equip chapel and education building..... | 611 | 18,841 | — |
| 36 | Install new boiler in milk house..... | 1,973 | — | — |
| 37 | Repair and re-roof garage, post office, laundry, reservation school | | | |
| 38 | buildings..... | 2,247 | 5,101 | — |
| 39 | Renew pipe and enlarge valley reservoir..... | — | 4,480 | — |
| 40 | Paint buildings and cell blocks..... | 1,794 | 16,891 | — |
| 41 | Renew pipe lines and install salt water line to ranch..... | 2,818 | 1,501 | — |
| 42 | Repairs to general mess hall..... | — | 8,286 | — |
| 43 | Repair concrete ditch and bridge at ranch..... | 2,494 | — | — |
| 44 | Complete remodeling officers' and guards' mess..... | 14,776 | — | — |
| 45 | Replace main yard toilets..... | — | 850 | — |
| 46 | Repair streets and roadways..... | 30,000 | — | — |
| 47 | Buildings and equipment for vocational education..... | 29,231 | 15,019 | — |
| 48 | Remodel and re-equip kitchen and bakery, and build temporary | | | |
| 49 | facilities..... | 303,989 | — | — |
| 50 | New hopper and loader, cars and tracks to increase capacity of | | | |
| 51 | quarry operations..... | 5,047 | 9,953 | — |
| 52 | New steam lines with increased capacity to handle additional load | | | |
| 53 | in industries area..... | — | 9,335 | — |
| 54 | Emergency electrical improvements in south cell block and hospital | | | |
| 55 | Addition of second floor and minor alterations and repairs to | | | |
| 56 | increase capacity of warehouse No. 5..... | — | 65,865 | — |
| 57 | New jute mill building (partial cost)..... | 225,000 | — | — |
| 58 | Ground Clearing and Removal of Old Buildings: | | | |
| 59 | Old jute mill building..... | — | 18,000 | — |
| 60 | Old walk..... | — | 18,775 | — |
| 61 | Old warehouses, 6, 7, and 8..... | — | 1,500 | — |
| 62 | Old sash and blind building..... | — | 99,595 | — |
| 63 | Old stone building..... | — | 19,800 | — |
| 64 | Complete renovation of electrical system to improve institutional | | | |
| 65 | lighting..... | 165,000 | — | — |
| 66 | Replace salt water pumping system..... | 1,221 | 8,154 | — |
| 67 | Reroof, rewire, replace panels, locks and screens in south building | | | |
| 68 | Replace warden's cookhouse..... | — | 43,380 | — |
| 69 | Replace skylights in general mess, kitchen and dining room, ware- | | | |
| 70 | house No. 5, and hospital..... | — | 3,000 | — |
| 71 | Renovate captain of the yard building and lieutenant of the guards | | | |
| 72 | office..... | 880 | 57,325 | — |
| 73 | General repairs to 90 employees' residences..... | 880 | 8,280 | — |
| 74 | Reroof, replace plumbing, linoleum, light panels, and paint hos- | | | |
| 75 | pital building..... | 78,114 | 23,886 | — |
| 76 | Repairs to refrigeration plant..... | — | 26,835 | — |
| 77 | Alterations to and equipment for guidance center classrooms..... | — | 1,800 | — |
| 78 | Alterations to educational building..... | 2,068 | 8,932 | — |
| 79 | | 7,000 | — | — |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | State Prison at San Quentin—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Expenditures from Existing Appropriations and Reserves (PWER) | | | |
| 7 | —Continued: | | | |
| 8 | Increased cost to construct new water reservoir | \$49,050 | — | — |
| 9 | Increased cost of constructing concrete wharf and two guard | | | |
| 10 | towers | 13,625 | — | — |
| 11 | Install showers, barber shops, and clothing distribution rooms in | | | |
| 12 | cell blocks | — | \$35,000 | — |
| 13 | Remodel laundry building for installation of new equipment | — | 15,000 | — |
| 14 | Outside dining room for construction crews | — | 6,000 | — |
| 15 | Quarry mess hall | — | 3,000 | — |
| 16 | Dredge channel to waterfront wharf | — | 16,500 | — |
| 17 | Renew telephone cable | — | 5,000 | — |
| 18 | Install custodial grounds lighting | — | 24,500 | — |
| 19 | Employees parking lot | — | 16,000 | — |
| 20 | Additional costs of remodeling and re-equipping kitchen and bak- | | | |
| 21 | ery, and building temporary kitchen facilities | — | 12,500 | — |
| 22 | | | | |
| 23 | TOTAL EXPENDITURES | \$991,384 | \$666,384 | \$1,054,200 |
| 24 | General Fund (GF) | — | 27,000 | 1,054,200 |
| 25 | Postwar Employment Reserve (PWER) | 991,384 | 639,384 | — |
| 26 | | | | |
| 27 | | | | |
| 28 | Other Capital Outlays—Construction, Improvements, | | | |
| 29 | Repairs, and Equipment | | | |
| 30 | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | |
| 32 | | | | |
| 33 | General Fund: | | | |
| 34 | Budget Act appropriation | \$146,160 | \$186,880 | \$485,950 |
| 35 | Allocations from Emergency Fund | — | 17,500 | — |
| 36 | | | | |
| 37 | Total Available | \$146,160 | \$204,380 | \$485,950 |
| 38 | Unexpended balances, estimated savings | 24,552 | — | — |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES | \$121,608 | \$204,380 | \$485,950 |
| 41 | | | | |
| 42 | | | | |
| 43 | EXPENDITURES BY PROJECT | | | |
| 44 | | | | |
| 45 | Purchase original complement of mattresses and covers | \$11,155 | — | — |
| 46 | Purchase original complement of sheets and pillow cases | — | \$12,600 | \$14,200 |
| 47 | Repair grain warehouse | 7,500 | — | — |
| 48 | Hay storage barn | 15,000 | — | — |
| 49 | Dairy feed barns | 10,000 | — | — |
| 50 | Farm fence | 7,442 | — | — |
| 51 | Cement work at hog ranch | 5,212 | — | — |
| 52 | Pipe and miscellaneous equipment for irrigating pastures | 3,963 | — | — |
| 53 | Purchase laundry equipment | 57,136 | — | — |
| 54 | Replace two water pumps | 4,200 | — | — |
| 55 | Utilities service tunnels to centralize utility lines | — | 55,000 | — |
| 56 | Increase capacity of power plants by additional boiler and other | | | |
| 57 | alterations | — | 60,000 | — |
| 58 | Overhead bridging from arsenal to captain's substation and new | | | |
| 59 | guard posts | — | 9,210 | — |
| 60 | Property fence to complete enclosure of prison reservation | — | 25,270 | — |
| 61 | Remodel west wing rotunda and west wing yard for use by diagnostic | | | |
| 62 | clinic | — | 2,000 | — |
| 63 | Five, two-car garages for state vehicles | — | 5,000 | — |
| 64 | Acoustical treatment of walls and ceilings of auditorium | — | 3,100 | — |
| 65 | Install (6) highpowered floodlights and (6) highpowered spotlights | | | |
| 66 | in unlighted areas | — | 1,000 | — |
| 67 | Residence drainage ditch, northwest area | — | 4,500 | — |
| 68 | Conversion of fresh water reservoir to salt water | — | 7,125 | — |
| 69 | Salt water supply line, No. 1 post to reservoir | — | 7,500 | — |
| 70 | Purchase original complement of equipment for new library | — | 12,075 | — |
| 71 | Resurface roads and yards | — | — | 43,500 |
| 72 | Remodel lower floor of hospital for additional psychiatric personnel | — | — | 5,000 |
| 73 | Wall at service gate | — | — | 75,000 |
| 74 | Warden's residence | — | — | 25,000 |
| 75 | Equipment for warden's residence | — | — | 8,000 |
| 76 | Remodel present warden's residence for guest house | — | — | 10,000 |
| 77 | Additional lighting for walls and roads | — | — | 100,000 |
| 78 | Install new sewer lines | — | — | 52,500 |
| 79 | Equipment shed and garage | — | — | 45,000 |
| 80 | Ranch dormitory, kitchen, and recreation room | — | — | 9,150 |
| 81 | Enlarge cemetery area and extend road | — | — | 7,500 |
| 82 | Purchase original complement of standard cell furnishings | — | — | 27,000 |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | State Prison at San Quentin—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Concrete feeding platforms at hog ranch ----- | - | - | \$2,000 |
| 7 | Concrete boar pens ----- | - | - | 1,500 |
| 8 | Concrete bull pens ----- | - | - | 2,500 |
| 9 | Feed lot shelters ----- | - | - | 9,500 |
| 10 | Dairy laboratory and supply room ----- | - | - | 3,000 |
| 11 | Purchase and install dial telephone switchboard and cables ----- | - | - | 35,000 |
| 12 | Paint exterior of all ranch buildings ----- | - | - | 2,000 |
| 13 | Purchase original complement of equipment for additional forestry | | | |
| 14 | camps, including carryalls, movie projectors, and radios ----- | - | - | 8,600 |
| 15 | | | | |
| 16 | TOTAL EXPENDITURES ----- | \$121,608 | \$204,380 | \$485,950 |
| 17 | | | | |
| 18 | | | | |
| 19 | | | | |
| 20 | Totals, State Prison at San Quentin ----- | \$1,112,992 | \$870,764 | \$1,540,150 |
| 21 | General Fund (GF) ----- | 121,608 | 231,380 | 1,540,150 |
| 22 | Postwar Employment Reserve (PWER) ----- | 991,384 | 639,384 | - |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | State Prison at Soledad | | | |
| 27 | | | | |
| 28 | Postwar Building Program—Construction, | | | |
| 29 | Improvements, and Repairs | | | |
| 30 | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | |
| 32 | | | | |
| 33 | Postwar Employment Reserve: | | | |
| 34 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 35 | Statutes 1946 ----- | \$168,500 | \$10,042,000 | - |
| 36 | Prior year balances available ----- | 132,105 | 64,614 | - |
| 37 | | | | |
| 38 | Total Available ----- | \$300,605 | \$10,106,614 | - |
| 39 | Balances available in subsequent year ----- | -64,614 | - | - |
| 40 | | | | |
| 41 | TOTAL EXPENDITURES ----- | \$235,991 | \$10,106,614 | - |
| 42 | | | | |
| 43 | | | | |
| 44 | EXPENDITURES BY PROJECT | | | |
| 45 | | | | |
| 46 | Expenditures From Existing Appropriations and Reserves (PWER): | | | |
| 47 | Purchase and erect 26 quonset-type buildings for employees' resi- | | | |
| 48 | dences and farm buildings ----- | \$90,000 | - | - |
| 49 | Addition to mess hall ----- | 6,000 | - | - |
| 50 | Paint exterior of buildings ----- | 1,500 | - | - |
| 51 | Farm implement shed ----- | 7,500 | - | - |
| 52 | Equipment for postwar construction ----- | 72,882 | \$59,223 | - |
| 53 | Building and equipment for vocational education ----- | 8,109 | 5,391 | - |
| 54 | Dairy, poultry, and hog buildings ----- | 50,000 | - | - |
| 55 | Permanent agricultural and farm structures ----- | - | 120,000 | - |
| 56 | Permanent main prison buildings ----- | - | 8,027,000 | - |
| 57 | Install utilities, water, and sewer for permanent prison ----- | - | 1,500,000 | - |
| 58 | Original complement of equipment for permanent prison ----- | - | 395,000 | - |
| 59 | | | | |
| 60 | TOTAL EXPENDITURES ----- | \$235,991 | \$10,106,614 | - |
| 61 | | | | |
| 62 | Other Capital Outlays—Construction, Improvements, | | | |
| 63 | Repairs, and Equipment | | | |
| 64 | | | | |
| 65 | APPROPRIATIONS AVAILABLE | | | |
| 66 | | | | |
| 67 | General Fund: | | | |
| 68 | Budget Act appropriation ----- | - | \$3,500 | \$30,250 |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | State Prison at Soledad—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT | | | |
| 5 | | | | |
| 6 | Improvements to irrigation system----- | | \$3,500 | — |
| 7 | Shelters for official automobiles----- | — | — | \$2,000 |
| 8 | Replace 15-horsepower boiler with 100-horsepower boiler and install | | | |
| 9 | steam lines to laundry----- | — | — | 15,000 |
| 10 | Purchase original complement of poultry----- | — | — | 2,000 |
| 11 | Purchase original complement of hogs----- | — | — | 2,500 |
| 12 | Purchase and install portable sprinkling system at farm----- | — | — | 3,000 |
| 13 | Purchase original complement of operating equipment for additional | | | |
| 14 | forestry camps, including carryalls, movie projectors, and radios | — | — | 5,750 |
| 15 | | | | |
| 16 | TOTAL EXPENDITURES ----- | — | \$3,500 | \$30,250 |
| 17 | | | | |
| 18 | | | | |
| 19 | | | | |
| 20 | Totals, State Prison at Soledad ----- | \$235,991 | \$10,110,114 | \$30,250 |
| 21 | <i>General Fund (GF)</i> ----- | — | 3,500 | 30,250 |
| 22 | <i>Postwar Employment Reserve (PWER)</i> ----- | 235,991 | 10,106,614 | — |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | New Medium Security Prison | | | |
| 27 | Postwar Building Program—Real Property Acquisition | | | |
| 28 | | | | |
| 29 | APPROPRIATIONS AVAILABLE | | | |
| 30 | | | | |
| 31 | Postwar Employment Reserve: | | | |
| 32 | Budget Act appropriation----- | — | \$500,000 | — |
| 33 | Prior year balances available----- | — | — | \$500,000 |
| 34 | | | | |
| 35 | Total Available ----- | — | \$500,000 | \$500,000 |
| 36 | Balances available in subsequent year----- | — | 500,000 | — |
| 37 | | | | |
| 38 | TOTAL EXPENDITURES ----- | — | — | \$500,000 |
| 39 | | | | |
| 40 | | | | |
| 41 | EXPENDITURES BY PROJECT | | | |
| 42 | | | | |
| 43 | Purchase site for establishment of additional medium security prison | — | — | \$500,000 |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | Vocational Institution, Lancaster | | | |
| 49 | Postwar Building Program—Real Property Acquisition | | | |
| 50 | | | | |
| 51 | APPROPRIATIONS AVAILABLE | | | |
| 52 | | | | |
| 53 | General Fund: | | | |
| 54 | Budget Act appropriation----- | \$356,452 | — | — |
| 55 | Balance transferred to postwar employment reserve, Budget Act | | | |
| 56 | of 1948----- | 354,809 | — | — |
| 57 | | | | |
| 58 | Total Expenditures General Fund ----- | \$1,643 | — | — |
| 59 | Postwar Employment Reserve: | | | |
| 60 | Transferred from General Fund, Budget Act of 1948----- | — | \$354,809 | — |
| 61 | Prior year balances available----- | — | — | \$51,809 |
| 62 | | | | |
| 63 | Total Available ----- | — | \$354,809 | \$51,809 |
| 64 | Balances available in subsequent year----- | — | 51,809 | 51,809 |
| 65 | | | | |
| 66 | Total Expenditures, Postwar Employment Reserve ----- | — | \$303,000 | — |
| 67 | | | | |
| 68 | TOTAL EXPENDITURES ----- | \$1,643 | \$303,000 | — |
| 69 | | | | |
| 70 | | | | |
| 71 | EXPENDITURES BY PROJECT | | | |
| 72 | | | | |
| 73 | Purchase of Site for Permanent Institution: | | | |
| 74 | (GF)----- | \$1,643 | — | — |
| 75 | (PWER)----- | — | \$303,000 | — |
| 76 | | | | |
| 77 | TOTAL EXPENDITURES ----- | \$1,643 | \$303,000 | — |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Vocational Institution, Lancaster—Continued | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, | | | |
| 4 | Repairs, and Equipment | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | Postwar Employment Reserve: | | | |
| 9 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 10 | Statutes 1946 | \$36,465 | \$11,000 | \$7,264,600 |
| 11 | Item 57, Budget Act of 1947, transferred from General Fund by | | | |
| 12 | Budget Act of 1948 | — | 3,165,000 | — |
| 13 | Prior year balances available | — | 36,465 | 3,165,000 |
| 14 | | | | |
| 15 | Total Available | \$36,465 | \$3,212,465 | \$10,429,600 |
| 16 | Balances available in subsequent year | —36,465 | —3,165,000 | — |
| 17 | | | | |
| 18 | TOTAL EXPENDITURES | — | \$47,465 | \$10,429,600 |
| 19 | | | | |
| 20 | EXPENDITURES BY PROJECT | | | |
| 21 | | | | |
| 22 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 23 | Construct and equip permanent intermediate vocational and agri- | | | |
| 24 | cultural institution for young offenders | — | — | \$10,429,600 |
| 25 | Install space heaters, safety cut-offs, and celloglass | — | \$11,625 | — |
| 26 | Two additional guard towers | — | 643 | — |
| 27 | Chain link fence enclosing hangar No. 2, segregation building, and | | | |
| 28 | dormitory No. 2 | — | 2,572 | — |
| 29 | Miscellaneous electrical work | — | 3,287 | — |
| 30 | Miscellaneous heating and plumbing work | — | 3,753 | — |
| 31 | Erect temporary buildings for chapels | — | 6,867 | — |
| 32 | Erect temporary buildings for storage | — | 2,317 | — |
| 33 | Twenty automobile car parts for State and employees' vehicles | — | 2,417 | — |
| 34 | Surface road and parking areas | — | 1,734 | — |
| 35 | Miscellaneous alterations to mess hall, mail and visiting rooms, | | | |
| 36 | and employees' housing unit | — | 2,500 | — |
| 37 | New water well | — | 9,750 | — |
| 38 | | | | |
| 39 | TOTAL EXPENDITURES | — | \$47,465 | \$10,429,600 |
| 40 | | | | |
| 41 | | | | |
| 42 | Other Capital Outlays—Construction, Improvements, | | | |
| 43 | Repairs, and Equipment | | | |
| 44 | | | | |
| 45 | APPROPRIATIONS AVAILABLE | | | |
| 46 | | | | |
| 47 | General Fund: | | | |
| 48 | Budget Act appropriation | — | \$52,760 | \$24,650 |
| 49 | Allocations from Emergency Fund | — | 9,000 | — |
| 50 | | | | |
| 51 | TOTAL EXPENDITURES | — | \$61,760 | \$24,650 |
| 52 | | | | |
| 53 | | | | |
| 54 | EXPENDITURES BY PROJECT | | | |
| 55 | | | | |
| 56 | Purchase war surplus structures and equipment for kitchen, | | | |
| 57 | laundry, segregation unit, chapel, and storage facilities | — | \$4,660 | — |
| 58 | Revamp laundry and clothing building to provide lines for indi- | | | |
| 59 | vidual clothing issues | — | 4,000 | — |
| 60 | Replace 50-horsepower kinetic steam generator with 100-horse- | | | |
| 61 | power steam plant for laundry | — | 12,000 | — |
| 62 | Rifle and pistol range for personnel in service training | — | 2,000 | — |
| 63 | Purchase materials for construction of ten tables for table tennis | | | |
| 64 | and one additional handball court | — | 1,100 | — |
| 65 | Replace 35-millimeter silent motion picture machines with sound | | | |
| 66 | equipment and provide fireproof projection booth | — | 2,000 | — |
| 67 | Resurface part of recreation field and other areas | — | 5,000 | — |
| 68 | Purchase original complements of band and orchestra instruments | | | |
| 69 | and sheet music | — | 2,000 | — |
| 70 | Install safety devices on machinery in accordance with require- | | | |
| 71 | ments of Division of Industrial Safety | — | 4,500 | — |
| 72 | Additional equipment for vocational shops | — | 15,500 | — |
| 73 | Complete re-equipping of kitchen | — | 9,000 | \$12,250 |
| 74 | 600 folding steel chairs | — | — | 2,400 |
| 75 | Miscellaneous repairs and improvements | — | — | 10,000 |
| 76 | | | | |
| 77 | TOTAL EXPENDITURES | — | \$61,760 | \$24,650 |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | Totals, Vocational Institution, Lancaster | \$1,643 | \$412,225 | \$10,454,250 |
| 82 | General Fund (GF) | 1,643 | 61,760 | 24,650 |
| 83 | Postwar Employment Reserve (PWER) | — | 350,465 | 10,429,600 |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | | | | |
| 2 | Institution for Women, Tehachapi | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Special appropriation, Chapter 1051, Statutes 1947----- | \$200,000 | - | - |
| 9 | Balance transferred to postwar employment reserve, Budget Act | | | |
| 10 | of 1948----- | -199,711 | - | - |
| 11 | | | | |
| 12 | Total Expenditures, General Fund----- | \$289 | - | - |
| 13 | Postwar Employment Reserve: | | | |
| 14 | Transferred from General Fund, Budget Act of 1948----- | - | \$199,711 | - |
| 15 | Prior year balances available----- | - | - | \$109,711 |
| 16 | | | | |
| 17 | Total Available----- | - | \$199,711 | \$109,711 |
| 18 | Balances available in subsequent year----- | - | -109,711 | -109,711 |
| 19 | | | | |
| 20 | Total Expenditures, Postwar Employment Reserve----- | - | \$90,000 | - |
| 21 | | | | |
| 22 | TOTAL EXPENDITURES ----- | \$289 | \$90,000 | - |
| 23 | | | | |
| 24 | | | | |
| 25 | EXPENDITURES BY PROJECT | | | |
| 26 | | | | |
| 27 | Purchase of Site for New Location of Institution: | | | |
| 28 | (GF) ----- | \$289 | - | - |
| 29 | (PWER) ----- | - | \$90,000 | - |
| 30 | | | | |
| 31 | TOTAL EXPENDITURES ----- | \$289 | \$90,000 | - |
| 32 | | | | |
| 33 | | | | |
| 34 | Postwar Building Program—Construction, | | | |
| 35 | Improvements, and Repairs | | | |
| 36 | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | |
| 38 | | | | |
| 39 | Postwar Employment Reserve: | | | |
| 40 | Allocations from unified construction appropriation—Chapter | | | |
| 41 | 145, Statutes 1946----- | \$13,161 | \$185,500 | - |
| 42 | Prior year balances available----- | 6,980 | 13,411 | - |
| 43 | | | | |
| 44 | Total Available----- | \$20,141 | \$198,911 | - |
| 45 | Balances available in subsequent fiscal year----- | -13,411 | - | - |
| 46 | | | | |
| 47 | TOTAL EXPENDITURES ----- | \$6,730 | \$198,911 | - |
| 48 | | | | |
| 49 | | | | |
| 50 | EXPENDITURES BY PROJECT | | | |
| 51 | | | | |
| 52 | Alterations to provide detention unit----- | \$600 | - | - |
| 53 | Repairs and improvements to water, heating, sewage, and power | | | |
| 54 | system----- | 4,230 | - | - |
| 55 | Replace linoleum throughout institution kitchens and dining rooms-- | 1,400 | - | - |
| 56 | Weatherproof garages for storage space----- | 500 | - | - |
| 57 | Purchase and erect eight prefabricated buildings—additional cost-- | - | \$4,100 | - |
| 58 | Rewire buildings and install transformers and meters----- | - | 5,500 | - |
| 59 | Purchase and erect prefabricated buildings for class rooms----- | - | 4,000 | - |
| 60 | Equip class rooms----- | - | 5,311 | - |
| 61 | Prepare plans and specifications for new women's institution----- | - | 180,000 | - |
| 62 | | | | |
| 63 | TOTAL EXPENDITURES ----- | \$6,730 | \$198,911 | - |
| 64 | | | | |
| 65 | | | | |
| 66 | Other Capital Outlays—Construction, Improvements, | | | |
| 67 | Repairs, and Equipment | | | |
| 68 | | | | |
| 69 | APPROPRIATIONS AVAILABLE | | | |
| 70 | | | | |
| 71 | General Fund: | | | |
| 72 | Budget Act appropriation----- | - | \$103,700 | \$131,960 |
| 73 | Allocations from Emergency Fund----- | - | 5,000 | - |
| 74 | | | | |
| 75 | TOTAL EXPENDITURES ----- | - | \$108,700 | \$131,960 |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CORRECTIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Institution for Women, Tehachapi—Continued | | | |
| 2 | EXPENDITURES BY PROJECT | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Replace laundry boiler----- | — | \$3,000 | — |
| 6 | Purchase and erect four prefabricated steel buildings for two addi- | | | |
| 7 | tional inmate dormitories to house 25 inmates each----- | — | 54,500 | — |
| 8 | Purchase and erect three prefabricated steel buildings for three | | | |
| 9 | additional staff family residences----- | — | 6,850 | \$29,050 |
| 10 | Purchase and erect six prefabricated steel buildings for three addi- | | | |
| 11 | tional single staff quarters to house 8 employees each----- | — | 31,650 | 63,300 |
| 12 | Furnish and equip above buildings----- | — | 7,700 | 8,610 |
| 13 | Building for vocational training----- | — | — | 10,000 |
| 14 | Equip vocational building----- | — | — | 2,000 |
| 15 | Purchase booster pump for water system----- | — | — | 3,000 |
| 16 | Drill deep well and install pump----- | — | — | 12,000 |
| 17 | Extend depth of existing well----- | — | — | 4,000 |
| 18 | Original complement of equipment for central baking unit----- | — | 5,000 | — |
| 19 | | | | |
| 20 | TOTAL EXPENDITURES ----- | — | \$108,700 | \$131,960 |
| 21 | | | | |
| 22 | | | | |
| 23 | | | | |
| 24 | Totals, Institution for Women, Tehachapi----- | \$7,019 | \$397,611 | \$131,960 |
| 25 | General Fund (GF)----- | 289 | 108,700 | 131,960 |
| 26 | Postwar Employment Reserve (PWER)----- | 6,730 | 288,911 | — |
| 27 | | | | |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Corrections

YOUTH AUTHORITY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Real Property Acquisition: | | | | |
| 5 | Northern California Reception Center and Clinic----- | \$12,546 | - | - | - |
| 6 | Paso Robles School for Boys----- | 5,863 | - | - | - |
| 7 | | | | | |
| 8 | TOTALS, POSTWAR BUILDING PROGRAM----- | \$18,409 | - | - | - |
| 9 | | | | | |
| 10 | OTHER CAPITAL OUTLAYS | | | | |
| 11 | Construction, Improvements, Repairs, and Equipment: | | | | |
| 12 | Fricot Ranch School for Boys----- | \$13,937 | \$9,200 | \$15,850 | +\$6,650 |
| 13 | Fred C. Nelles School for Boys----- | 52,034 | 14,000 | 48,000 | +\$4,000 |
| 14 | Paso Robles School for Boys----- | - | - | - | - |
| 15 | Preston School of Industry----- | 140,832 | 21,150 | 20,200 | -950 |
| 16 | Los Guilucos School for Girls----- | 63,679 | 6,600 | 6,000 | -600 |
| 17 | Ventura School for Girls----- | 28,481 | 1,000 | - | -1,000 |
| 18 | | | | | |
| 19 | TOTALS, OTHER CAPITAL OUTLAYS----- | \$298,963 | \$51,950 | \$90,050 | +\$38,100 |
| 20 | | | | | |
| 21 | Totals, General Fund----- | \$317,372 | \$51,950 | \$90,050 | +\$38,100 |
| 22 | | | | | |
| 23 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 24 | | | | | |
| 25 | POSTWAR BUILDING PROGRAM | | | | |
| 26 | Real Property Acquisition: | | | | |
| 27 | Northern California Reception Center and Clinic----- | - | \$7,454 | - | -\$7,454 |
| 28 | Southern California Reception Center and Clinic----- | - | - | \$73,983 | +\$73,983 |
| 29 | | | | | |
| 30 | Totals, Real Property Acquisition----- | - | \$7,454 | \$73,983 | +\$66,529 |
| 31 | Construction, Improvements, and Repairs: | | | | |
| 32 | Northern California Reception Center and Clinic----- | - | - | \$1,300,000 | +\$1,300,000 |
| 33 | Southern California Reception Center and Clinic----- | - | - | 1,600,000 | +\$1,600,000 |
| 34 | Forestry Camps for Boys----- | - | \$34,200 | - | -\$34,200 |
| 35 | Fricot Ranch School for Boys----- | \$102,038 | 932,736 | 100,000 | -\$82,736 |
| 36 | Fred C. Nelles School for Boys----- | - | 29,000 | - | -\$29,000 |
| 37 | Paso Robles School for Boys----- | 178,898 | 44,002 | 1,000,000 | +\$955,998 |
| 38 | Preston School of Industry----- | 643,659 | 175,937 | - | -\$175,937 |
| 39 | Los Guilucos School for Girls----- | 20,657 | 1,386,201 | - | -\$1,386,201 |
| 40 | Ventura School for Girls----- | 534 | 157,931 | - | -\$157,931 |
| 41 | | | | | |
| 42 | Totals, Construction, Improvements, and Repairs----- | \$945,786 | \$2,760,007 | \$4,000,000 | +\$1,239,993 |
| 43 | | | | | |
| 44 | Totals, Postwar Employment Reserve----- | \$945,786 | \$2,767,461 | \$4,073,983 | +\$1,306,522 |
| 45 | | | | | |
| 46 | | | | | |
| 47 | TOTALS, ALL FUNDS | | | | |
| 48 | | | | | |
| 49 | POSTWAR BUILDING PROGRAM----- | \$964,195 | \$2,767,461 | \$4,073,983 | +\$1,306,522 |
| 50 | | | | | |
| 51 | OTHER CAPITAL OUTLAYS----- | 298,963 | 51,950 | 90,050 | +\$38,100 |
| 52 | | | | | |
| 53 | Totals, Capital Outlays----- | \$1,263,158 | \$2,819,411 | \$4,164,033 | +\$1,344,622 |
| 54 | | | | | |
| 55 | | | | | |
| 56 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 57 | | 1947-48 | 1948-49 | 1949-50 | |

Northern California Reception Center and Clinic

Postwar Building Program—Real Property Acquisition

APPROPRIATIONS AVAILABLE

General Fund:

Prior year balances available:

Allocation from Chapter 101, Statutes of 1946, which appropriated \$100,000 for sites for new boys' school and for Northern and Southern California clinics-----

\$20,000

-

-

Balance transferred to Postwar Employment Reserve, Budget Act of 1948-----

-7,454

-

-

Total Available-----

\$12,546

-

-

Postwar Employment Reserve:

Transferred from General Fund, Budget Act of 1948-----

-

\$7,454

-

EXPENDITURES BY PROJECT

Purchase of a site near Sacramento for use as a reception center and clinic:

(GF)-----

\$12,546

-

-

(POWER)-----

-

\$7,454

-

-

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|---|-------------------|----------------------|---------------------|
| Northern California Reception Center and Clinic—Continued | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, | | | |
| 4 | Improvements, and Repairs | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | Postwar Employment Reserve: | | | |
| 9 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 10 | Statutes of 1946----- | - | - | \$1,300,000 |
| 11 | | | | |
| 12 | EXPENDITURES BY PROJECT | | | |
| 13 | | | | |
| 14 | Partial construction and equipment for a diagnostic clinic and recep- | | | |
| 15 | tion center of 150 capacity----- | - | - | \$1,300,000 |
| 16 | | | | |
| 17 | | | | |
| 18 | | | | |
| 19 | Totals, Northern California Reception Center and Clinic----- | \$12,546 | \$7,454 | \$1,300,000 |
| 20 | General Fund (GF)----- | 12,546 | - | - |
| 21 | Postwar Employment Reserve (PWER)----- | - | 7,454 | 1,300,000 |
| 22 | | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | Southern California Reception Center and Clinic | | | |
| 28 | | | | |
| 29 | Postwar Building Program—Real Property Acquisition | | | |
| 30 | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | |
| 32 | | | | |
| 33 | Postwar Employment Reserve: | | | |
| 34 | Balance Transferred From General Fund, Budget Act of 1948: | | | |
| 35 | Allocation from Chapter 101, Statutes of 1946, which appro- | | | |
| 36 | riated \$100,000 for sites for new boys' school and for | | | |
| 37 | Northern and Southern California clinics----- | - | \$73,983 | - |
| 38 | Prior year balances available----- | - | - | \$73,983 |
| 39 | Balance available in subsequent year----- | - | -73,983 | - |
| 40 | TOTAL EXPENDITURES----- | - | - | \$73,983 |
| 41 | | | | |
| 42 | EXPENDITURES BY PROJECT | | | |
| 43 | | | | |
| 44 | Purchase of a site in Southern California for use as a reception | | | |
| 45 | center and clinic----- | - | - | \$73,983 |
| 46 | | | | |
| 47 | Postwar Building Program—Construction, | | | |
| 48 | Improvements, and Repairs | | | |
| 49 | | | | |
| 50 | APPROPRIATIONS AVAILABLE | | | |
| 51 | | | | |
| 52 | Postwar Employment Reserve: | | | |
| 53 | Allocations from unified construction appropriation—Chapter | | | |
| 54 | 145, Statutes of 1946----- | - | - | \$1,600,000 |
| 55 | | | | |
| 56 | | | | |
| 57 | EXPENDITURES BY PROJECT | | | |
| 58 | | | | |
| 59 | Partial construction and equipment for a diagnostic clinic and | | | |
| 60 | reception center of 250 capacity----- | - | - | 1,600,000 |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | Totals, Southern California Reception Center and Clinic----- | - | - | \$1,673,983 |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | Forestry Camps for Boys | | | |
| 71 | | | | |
| 72 | Postwar Building Program—Construction, | | | |
| 73 | Improvements, and Repairs | | | |
| 74 | | | | |
| 75 | APPROPRIATIONS AVAILABLE | | | |
| 76 | | | | |
| 77 | Postwar Employment Reserve: | | | |
| 78 | Allocations from unified construction appropriation—Chapter | | | |
| 79 | 145, Statutes of 1946----- | - | \$34,200 | - |
| 80 | | | | |
| 81 | EXPENDITURES BY PROJECT | | | |
| 82 | | | | |
| 83 | Original complements of equipment for living quarters and edu- | | | |
| 84 | cational buildings----- | - | \$34,200 | - |
| 85 | | | | |
| 86 | | | | |

Department of Corrections
YOUTH AUTHORITY—Continued

| EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|----------------------|---------------------|
| Fricot Ranch School for Boys | | | |
| Postwar Building Program—Construction, Improvements, and Repairs | | | |
| APPROPRIATIONS AVAILABLE | | | |
| Postwar Employment Reserve: | | | |
| Allocations from unified construction appropriation—Chapter 145, Statutes of 1946 | \$85,020 | \$902,300 | \$100,000 |
| Prior year balances available | 47,454 | 30,436 | — |
| Total Available | \$132,474 | \$932,736 | \$100,000 |
| Balances available in subsequent year | —30,436 | — | — |
| TOTAL EXPENDITURES | \$102,038 | \$932,736 | \$100,000 |
| EXPENDITURES BY PROJECT | | | |
| Expenditures from Existing Appropriations and Reserves: | | | |
| Equipment for postwar construction | \$3,993 | \$3,801 | — |
| Repairs to telephone lines | 184 | 298 | — |
| Repair refrigeration plant | — | 194 | — |
| Athletic field | 2,988 | 512 | — |
| Repair and improve water system | 3,500 | — | — |
| Enlarge, repair, and improve sewage disposal system | 3,500 | — | — |
| Equip five dwellings for employees | 44,256 | 744 | — |
| Repair main building | 5,000 | — | — |
| Earth filled dam and additional reservoir | 18,000 | 900 | — |
| Repair water ditch and water storage tanks | 2,295 | 10,205 | — |
| Install fuel oil storage | 500 | — | — |
| Install pump | — | 2,000 | — |
| Miscellaneous small items of equipment | — | 400 | — |
| Install butane distribution for school, gymnasium, and residences | 2,250 | — | — |
| Remodel and improve boys' dormitory | 3,265 | 3,560 | — |
| Pave roads and driveways | 1,367 | — | — |
| Remodel four existing buildings for residences | 3,503 | 3,015 | — |
| Additional cost of construction and equipment of hospital, detention, and school units, and further water project improvements | — | 215,000 | — |
| Additional cost of construction and equipment for first dormitory | — | — | \$100,000 |
| Three additional dormitories, store room, and commissary, replace kitchen, dining room, and install refrigeration to accommodate 200 boys and staff | — | 684,000 | — |
| Paint dormitories | 484 | — | — |
| Repair roofs, mess hall, school buildings, administration build- ings and dormitory | 2,081 | 3,479 | — |
| Renew window screens on mess hall and dormitory | 112 | 388 | — |
| Paint exterior of administration building | 1,134 | 366 | — |
| Recondition plumbing in administration building and residences | 896 | 1,604 | — |
| Replace flume sections of ditch | 704 | 296 | — |
| Repair and remodel barn, hog ranch and farm buildings | 2,026 | 1,974 | — |
| TOTAL EXPENDITURES | \$102,038 | \$932,736 | \$100,000 |
| Other Capital Outlays—Construction, Improvements, Repairs, and Equipment | | | |
| APPROPRIATIONS AVAILABLE | | | |
| General Fund: | | | |
| Budget Act appropriation | \$14,025 | \$9,200 | \$15,850 |
| Unexpended balances, estimated savings | —88 | — | — |
| TOTAL EXPENDITURES | \$13,937 | \$9,200 | \$15,850 |
| EXPENDITURES BY PROJECT | | | |
| Extension of electrical installations | \$9,437 | — | — |
| Repairs to hospital buildings | 1,000 | — | — |
| Resurface county road leading to school | 3,500 | — | — |
| Additional private telephone line to Angels Camp | — | \$500 | — |
| Lighting for athletic field | — | 3,000 | — |
| Fluorescent lights for schoolrooms | — | 700 | — |
| Remodel hydro-electric plant for small laundry | — | 1,000 | — |
| Air-conditioners for class room and hospital | — | 500 | — |

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Fricot Ranch School for Boys—Continued | | | |
| 2 | | | | |
| 3 | EXPENDITURES BY PROJECT—Continued | | | |
| 4 | | | | |
| 5 | Poultry unit ----- | - | \$3,000 | - |
| 6 | Sheep shed ----- | - | 500 | - |
| 7 | Resurface existing roadways (20,000 sq. ft.) ----- | - | - | \$5,000 |
| 8 | Bleachers for athletic field ----- | - | - | 1,000 |
| 9 | Utility fencing and structural improvements ----- | - | - | 1,500 |
| 10 | Install small laundry unit including washer, tumbler and flat work | | | |
| 11 | ironer ----- | - | - | 5,700 |
| 12 | Original complements of furniture for employees' quarters in admin- | | | |
| 13 | istration building ----- | - | - | 2,650 |
| 14 | | | | |
| 15 | TOTAL EXPENDITURES ----- | \$13,937 | \$9,200 | \$15,850 |
| 16 | | | | |
| 17 | | | | |
| 18 | | | | |
| 19 | Totals, Fricot Ranch School for Boys ----- | \$115,975 | \$941,936 | \$115,850 |
| 20 | General Fund (GF) ----- | 13,937 | 9,200 | 15,850 |
| 21 | Postwar Employment Reserve (PWER) ----- | 102,038 | 932,736 | 100,000 |
| 22 | | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | Fred C. Nelles School for Boys | | | |
| 26 | | | | |
| 27 | APPROPRIATIONS AVAILABLE | | | |
| 28 | | | | |
| 29 | Postwar Building Program—Real Property Acquisition | | | |
| 30 | | | | |
| 31 | Postwar Employment Reserve: | | | |
| 32 | | | | |
| 33 | Item 69, Budget Act of 1947 transferred from General Fund by | | | |
| 34 | Budget Act of 1948 ----- | - | \$184,125 | - |
| 35 | Prior year balances available ----- | - | - | \$184,125 |
| 36 | | | | |
| 37 | Total Available ----- | - | \$184,125 | \$184,125 |
| 38 | Balances available in subsequent year ----- | - | -184,125 | -184,125 |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES ----- | - | - | - |
| 41 | | | | |
| 42 | | | | |
| 43 | Postwar Building Program—Construction, | | | |
| 44 | Improvements, and Repairs | | | |
| 45 | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | |
| 47 | | | | |
| 48 | Postwar Employment Reserve: | | | |
| 49 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 50 | Statutes of 1946 ----- | \$29,000 | - | - |
| 51 | Prior year balances available ----- | - | \$29,000 | - |
| 52 | | | | |
| 53 | Total Available ----- | \$29,000 | \$29,000 | - |
| 54 | Balances available in subsequent year ----- | -29,000 | - | - |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES ----- | - | \$29,000 | - |
| 57 | | | | |
| 58 | | | | |
| 59 | EXPENDITURES BY PROJECT | | | |
| 60 | | | | |
| 61 | Expenditures from Existing Appropriations and Reserves: | | | |
| 62 | Repair floors in school building ----- | - | \$2,000 | - |
| 63 | Repair and resurface roads ----- | - | 3,500 | - |
| 64 | Replace booster pump, boiler feed pump, and pump house ----- | - | 11,500 | - |
| 65 | Repairs to roofs ----- | - | 1,500 | - |
| 66 | Miscellaneous repairs to structures and grounds ----- | - | 5,000 | - |
| 67 | Extend fence and build gate house in front of school ----- | - | 5,500 | - |
| 68 | | | | |
| 69 | TOTAL EXPENDITURES ----- | - | \$29,000 | - |
| 70 | | | | |
| 71 | | | | |
| 72 | Other Capital Outlays—Construction, Improvements, | | | |
| 73 | Repairs, and Equipment | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | APPROPRIATIONS AVAILABLE | | | |
| 77 | | | | |
| 78 | General Fund: | | | |
| 79 | Budget Act appropriation ----- | \$52,650 | \$14,000 | \$48,000 |
| 80 | Unexpended balances, estimated savings ----- | -616 | - | - |
| 81 | | | | |
| 82 | TOTAL EXPENDITURES ----- | \$52,034 | \$14,000 | \$48,000 |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Corrections

YOUTH AUTHORITY—Continued

| EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|----------------------|---------------------|
| Fred C. Nelles School for Boys—Continued | | | |
| EXPENDITURES BY PROJECT | | | |
| Replace boiler | \$47,000 | - | - |
| Concrete pump house floors | 1,500 | - | - |
| Install independent heating boiler—superintendent's residence | 742 | - | - |
| Complete administration building basement | 1,495 | - | - |
| Pave service roads | 819 | - | - |
| Complete locker room—Washington Cottage | 478 | - | - |
| Install new lighting and overhaul existing lighting in school building | - | \$5,000 | - |
| Complete revamping of electric distribution system | - | 9,000 | \$26,000 |
| Repair floor in dining rooms, kitchen, and bakery | - | - | 5,000 |
| Repair and remodel shower rooms in gymnasium and cottages | - | - | 7,000 |
| Service and repair water wells and pumps | - | - | 3,000 |
| Install vacuum return pump | - | - | 1,500 |
| Install boiler and feed water heater | - | - | 5,500 |
| TOTAL EXPENDITURES | \$52,034 | \$14,000 | \$48,000 |
| Totals, Fred C. Nelles School for Boys | \$52,034 | \$43,000 | \$48,000 |
| General Fund (GF) | 52,034 | 14,000 | 48,000 |
| Postwar Employment Reserve (PWER) | - | 29,000 | - |
| Paso Robles School for Boys | | | |
| Postwar Building Program—Real Property Acquisition | | | |
| APPROPRIATIONS AVAILABLE | | | |
| General Fund: | | | |
| Prior year balances available: | | | |
| Allocation from Chapter 101, Statutes of 1946, which appropriated \$100,000 for sites for new boys' school and for Northern and Southern California clinics | \$5,863 | - | - |
| EXPENDITURES BY PROJECT | | | |
| Purchase of former U. S. Army Air Corps land and buildings near Paso Robles in San Luis Obispo County for use as boys' school | \$5,863 | - | - |
| Postwar Building Program—Construction, Improvements, and Repairs | | | |
| APPROPRIATIONS AVAILABLE | | | |
| Postwar Employment Reserve: | | | |
| Allocations from unified construction appropriation, Chapter 145, Statutes 1946 | \$179,600 | \$43,300 | \$1,000,000 |
| Prior year balances available | - | 702 | - |
| Total Available | \$179,600 | \$44,002 | \$1,000,000 |
| Balances available in subsequent year | 702 | - | - |
| Total Expenditures | \$178,898 | \$44,002 | \$1,000,000 |
| EXPENDITURES BY PROJECT | | | |
| Expenditures from Existing Appropriations and Reserves: | | | |
| Alterations to Estrella Air Field facilities | \$50,000 | - | - |
| Original complements of equipment | 50,000 | \$9,751 | - |
| Chain link fence around main area | 43,000 | - | - |
| Superintendent's residence | 21,500 | 2,265 | - |
| Utilities for employees' residences | 11,398 | 702 | - |
| Oil and repair existing roads | 3,000 | - | - |
| Farm buildings | - | 2,019 | - |
| Relocate electrical distribution line | - | 5,200 | - |
| Insulate existing buildings | - | 1,965 | - |
| Miscellaneous minor construction | - | 3,000 | - |
| Move three existing buildings | - | 9,000 | - |
| Oil access road to residential area | - | 10,100 | - |
| Permanent administration, receiving, hospital, detention, kitchen, dining, commissary, and partial school units, including related ground improvements, utilities and equipment for 250 capacity | - | - | \$1,000,000 |
| Total Expenditures Postwar Employment Reserve | \$178,898 | \$44,002 | \$1,000,000 |
| Totals, Paso Robles School for Boys | \$184,761 | \$44,002 | \$1,000,000 |
| General Fund (GF) | 5,863 | - | - |
| Postwar Employment Reserve (PWER) | 178,898 | 44,002 | 1,000,000 |

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Preston School of Industry | | | |
| 2 | Postwar Building Program—Construction, | | | |
| 3 | Improvements, and Repairs | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | Postwar Employment Reserve: | | | |
| 8 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 9 | Statutes 1946 | \$705,956 | \$37,000 | - |
| 10 | Prior year balances available | 76,640 | 138,937 | - |
| 11 | | | | |
| 12 | Total Available | \$782,596 | \$175,937 | - |
| 13 | Balances available in subsequent years | -138,937 | - | - |
| 14 | | | | |
| 15 | TOTAL EXPENDITURES | \$643,659 | \$175,937 | - |
| 16 | | | | |
| 17 | EXPENDITURES BY PROJECT | | | |
| 18 | | | | |
| 19 | Expenditures from Existing Appropriations and Reserves: | | | |
| 20 | Erect temporary buildings—maximum security unit | \$5,001 | - | - |
| 21 | Equipment for postwar construction (including hospital) | 21,235 | \$8,045 | - |
| 22 | Remodel hospital | 4,000 | - | - |
| 23 | Alteration of dairy and refectory building | 70,000 | 10,000 | - |
| 24 | Enlarge sewage disposal plant | 23,000 | - | - |
| 25 | Land leveling and grading at vegetable garden | 2,500 | - | - |
| 26 | Transformer and power lines to convert shop motors from D.C. | | | |
| 27 | to A.C. | 849 | 5,206 | - |
| 28 | Power line (A.C.) for new bakery equipment | - | 745 | - |
| 29 | Enlarge and raise Preston reservoir | 90,000 | 7,000 | - |
| 30 | Repair of irrigation ditch | 106,000 | - | - |
| 31 | Irrigation pipe | 2,180 | 38,320 | - |
| 32 | Construct and equip mattress renovating project | 2,001 | 999 | - |
| 33 | Equipment for trades building | - | 20,000 | - |
| 34 | Fifty-eight employees' residences, including furnishings, roads and | | | |
| 35 | utilities | 307,631 | 4,728 | - |
| 36 | Water seepage trench on Podesto Ranch | - | 13,500 | - |
| 37 | Overhaul Pelton waterwheel and D.C. generator | - | 2,500 | - |
| 38 | Rebrick three boilers pending receipt of new boilers | 2,226 | 4,274 | - |
| 39 | Repair and replace steam lines in present boiler room | - | 3,000 | - |
| 40 | Replace five hot water tanks | - | 6,000 | - |
| 41 | Repair steam traps in cottages | - | 3,150 | - |
| 42 | Repair roofs on dormitories and cottages | - | 8,000 | - |
| 43 | Repair chlorinator line | - | 806 | - |
| 44 | Repair well and pump house | - | 1,800 | - |
| 45 | Repair pipe line from Sutter Creek reservoir | - | 2,500 | - |
| 46 | Clean and drain ditches on vegetable garden and farm | 400 | - | - |
| 47 | Clean out brush and debris on Mule Creek | 472 | 528 | - |
| 48 | Repairs and replacements of plumbing fixtures in various units | - | 4,957 | - |
| 49 | Recover floor in boys' dining room | - | 5,350 | - |
| 50 | Paint officers' and boys' dining rooms and kitchen | - | 5,000 | - |
| 51 | Remodel and repair plumbing in colonial cottage (employees' | | | |
| 52 | residences) | 1,929 | 5,114 | - |
| 53 | Renew cold water line from bakery to gymnasium | - | 600 | - |
| 54 | Repair and paint pier at reservoir | 459 | 141 | - |
| 55 | Repair and paint feed, dairy, and calf barns | - | 1,800 | - |
| 56 | Repair and paint poultry buildings | - | 2,750 | - |
| 57 | Replace plumbing and renovate control office | - | 400 | - |
| 58 | Replace tunnel for irrigation water | 1,305 | 1,195 | - |
| 59 | Repair and replace sections of irrigation system on farm | 471 | 529 | - |
| 60 | Repairs and renovations to second floor of K-cottage (boys' | | | |
| 61 | dormitory) | 2,000 | 6,500 | - |
| 62 | Oil 1½ mile road in vegetable garden | - | 500 | - |
| 63 | | | | |
| 64 | TOTAL EXPENDITURES | \$643,659 | \$175,937 | - |
| 65 | | | | |
| 66 | Other Capital Outlays—Construction, Improvements, | | | |
| 67 | Repairs, and Equipment | | | |
| 68 | | | | |
| 69 | APPROPRIATIONS AVAILABLE | | | |
| 70 | | | | |
| 71 | General Fund: | | | |
| 72 | Budget Act appropriation | \$142,000 | \$21,150 | \$20,200 |
| 73 | Unexpended balances, estimated savings | -1,168 | - | - |
| 74 | | | | |
| 75 | TOTAL EXPENDITURES | \$140,832 | \$21,150 | \$20,200 |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Corrections

YOUTH AUTHORITY—Continued

| EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|-------------------|----------------------|---------------------|
| Preston School of Industry—Continued | | | |
| EXPENDITURES BY PROJECT | | | |
| Two dairy feed barns and one bull barn..... | \$25,000 | - | - |
| Five miles of new hog wire fence..... | 1,990 | - | - |
| Repair boiler plant and power house..... | 40,000 | - | - |
| Repair steam distribution system..... | 70,000 | - | - |
| Power equipment for plumbing..... | 3,842 | - | - |
| Agricultural classroom building, including boys' dressing room, show- ers, and farm office..... | - | \$5,000 | - |
| Install drinking fountain on athletic field..... | - | 650 | - |
| Track for athletic field..... | - | 2,000 | - |
| Miscellaneous structural improvements recommended by Division of Industrial Safety..... | - | 2,000 | - |
| Install stainless steel wire window sash in security unit..... | - | 7,500 | - |
| Improve lighting, plumbing, and sanitary facilities in academic school..... | - | 4,000 | - |
| Storage and implement building for farm equipment..... | - | - | \$5,000 |
| Remodel present slaughterhouse to include chilling room, electric hoist and scalding vat..... | - | - | 10,200 |
| Repair and install "sheep tight" fence for grazing..... | - | - | 2,500 |
| Repair irrigated pasture, dairy, and hog ranch fence..... | - | - | 2,500 |
| TOTAL EXPENDITURES | \$140,832 | \$21,150 | \$20,200 |
| Totals, Preston School of Industry | \$784,491 | \$197,087 | \$20,200 |
| General Fund (GF)..... | 140,832 | 21,150 | 20,200 |
| Postwar Employment Reserve (PWER)..... | 643,659 | 175,937 | - |

Los Guilucos School for Girls

Postwar Building Program—Construction,
Improvements, and Repairs

APPROPRIATIONS AVAILABLE

| | | | |
|--|-----------------|--------------------|----------|
| Postwar Employment Reserve: | | | |
| Allocations from unified construction appropriation—Chapter 145, Statutes 1946..... | \$694,808 | \$691,500 | - |
| Prior year balances available..... | 20,550 | 694,701 | - |
| Total Available | 715,358 | 1,386,201 | - |
| Balance available in subsequent year..... | 694,701 | - | - |
| TOTAL EXPENDITURES | \$20,657 | \$1,386,201 | - |

EXPENDITURES BY PROJECT

| | | | |
|---|-----------------|--------------------|----------|
| Expenditures from Existing Appropriations and Reserves: | | | |
| Paint and repair dormitories..... | \$5,196 | - | - |
| Replace plumbing and lighting fixtures in dormitories and admin- istration building..... | 2,945 | - | - |
| Re-roof poultry house, shop, and warehouse..... | 1,190 | - | - |
| Repairs to steam lines and hot water boilers..... | 2,123 | - | - |
| Ground fill and tree pruning..... | 321 | \$1,224 | - |
| Paint and repair employees' cottages..... | 798 | 1,002 | - |
| Roof repairs, dormitories, and kitchen, and sidewalk shelters..... | 800 | 475 | - |
| Repair master locks on doors..... | 220 | - | - |
| Replace electric lines to employees' residences..... | 1,100 | - | - |
| Clean and repair septic tanks and drains..... | 2,000 | - | - |
| Oil farm roads and driveways..... | 2,730 | - | - |
| Equipment for postwar construction..... | - | 18,000 | - |
| Prefabricated buildings and equipment..... | 234 | - | - |
| Administration building..... | - | 155,000 | - |
| Detention building..... | - | 86,000 | - |
| Hospital..... | - | 96,500 | - |
| Kitchen and dining room..... | - | 136,000 | - |
| Sewage disposal plant..... | - | 55,500 | - |
| Partial grounds improvements..... | 1,000 | 37,000 | - |
| Utilities and architectural fees..... | - | 66,500 | - |
| Equipment for new buildings other than kitchen..... | - | 41,500 | - |
| Two dormitories, restricted cottage, laundry, and partial school unit, including related ground improvements, utilities, and equipment..... | - | 691,500 | - |
| TOTAL EXPENDITURES | \$20,657 | \$1,386,201 | - |

Department of Corrections

YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Los Guilucos School for Girls—Continued | | | |
| 2 | | | | |
| 3 | Other Capital Outlays—Construction, Improvements, | | | |
| 4 | Repairs, and Equipment | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Budget Act appropriation ----- | \$64,650 | \$6,600 | \$6,000 |
| 10 | Unexpended balances, estimated savings ----- | —971 | — | — |
| 11 | | | | |
| 12 | TOTAL EXPENDITURES ----- | \$63,679 | \$6,600 | \$6,000 |
| 13 | | | | |
| 14 | EXPENDITURES BY PROJECT | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | Repair sheep corrals and loading chute ----- | \$144 | — | — |
| 18 | Construct sidewalks and improve roads ----- | 4,000 | — | — |
| 19 | Improve swimming tank ----- | 6,000 | — | — |
| 20 | Property line fences ----- | 3,500 | — | \$5,000 |
| 21 | Install high pressure water mains ----- | 36,000 | — | — |
| 22 | Repairs and alterations to structures, including painting, plumbing, | | | |
| 23 | electrical, and boilers ----- | 14,035 | — | — |
| 24 | Cross fencing to divide pastures ----- | — | \$1,000 | 1,000 |
| 25 | Purchase original complements of furniture for superintendent's | | | |
| 26 | apartment, employees' rooms, and dormitories ----- | — | 5,600 | — |
| 27 | | | | |
| 28 | TOTAL EXPENDITURES ----- | \$63,679 | \$6,600 | \$6,000 |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | Totals, Los Guilucos School for Girls ----- | \$84,336 | \$1,392,801 | \$6,000 |
| 33 | General Fund (GF) ----- | 63,679 | 6,600 | 6,000 |
| 34 | Postwar Employment Reserve (PWER) ----- | 20,657 | 1,386,201 | — |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | Ventura School for Girls | | | |
| 39 | | | | |
| 40 | Postwar Building Program—Construction, | | | |
| 41 | Improvements, and Repairs | | | |
| 42 | | | | |
| 43 | APPROPRIATIONS AVAILABLE | | | |
| 44 | | | | |
| 45 | Postwar Employment Reserve: | | | |
| 46 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 47 | Statutes 1946 ----- | \$86,465 | \$42,000 | — |
| 48 | Prior year balances available ----- | 30,000 | 115,931 | — |
| 49 | | | | |
| 50 | Totals Available ----- | \$116,465 | \$157,931 | — |
| 51 | Balances available in subsequent year ----- | —115,931 | — | — |
| 52 | | | | |
| 53 | TOTAL EXPENDITURES ----- | \$534 | \$157,931 | — |
| 54 | | | | |
| 55 | EXPENDITURES BY PROJECT | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | Expenditures from Existing Appropriations and Reserves: | | | |
| 59 | Equipment for postwar construction ----- | \$534 | \$29,466 | — |
| 60 | New security fence ----- | — | 32,000 | — |
| 61 | Remodel hospital ----- | — | 10,000 | — |
| 62 | Widen roads and build curbs on curves ----- | — | 6,000 | — |
| 63 | Replace approximately 1½ miles of 6" sewer line ----- | — | 18,000 | — |
| 64 | Replace two pumps and motors at pump house ----- | — | 1,050 | — |
| 65 | Overhaul ten refrigerator units ----- | — | 1,000 | — |
| 66 | Replace four hot water tanks ----- | — | 2,400 | — |
| 67 | Replace water storage tank valves ----- | — | 300 | — |
| 68 | Replace two water storage tanks ----- | — | 5,000 | — |
| 69 | Repair and replace sidewalks ----- | — | 1,000 | — |
| 70 | Interior and exterior painting, re-roofing, and miscellaneous repairs | | | |
| 71 | ----- | — | 51,715 | — |
| 72 | | | | |
| 73 | TOTAL EXPENDITURES ----- | \$534 | \$157,931 | — |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Corrections
YOUTH AUTHORITY—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Ventura School for Girls—Continued | | | |
| 2 | | | | |
| 3 | Other Capital Outlays—Construction, Improvements, | | | |
| 4 | Repairs, and Equipment | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Budget Act appropriation ----- | \$31,250 | \$1,000 | - |
| 10 | Unexpended balances, estimated savings ----- | —2,769 | - | - |
| 11 | | | | |
| 12 | TOTAL EXPENDITRES ----- | \$28,481 | \$1,000 | - |
| 13 | | | | |
| 14 | | | | |
| 15 | EXPENDITURES BY PROJECT | | | |
| 16 | | | | |
| 17 | Lower and pave roads ----- | \$10,000 | - | - |
| 18 | Erosion control and drainage ----- | 15,000 | - | - |
| 19 | Fire house ----- | 2,500 | - | - |
| 20 | Sprinkling and storage equipment for garden ----- | 816 | - | - |
| 21 | Sewer repairs ----- | 165 | - | - |
| 22 | Rebuild lath house ----- | - | \$500 | - |
| 23 | Install bins and shelves in commissary ----- | - | 500 | - |
| 24 | | | | |
| 25 | TOTAL EXPENDITURES ----- | \$28,481 | \$1,000 | - |
| 26 | | | | |
| 27 | | | | |
| 28 | | | | |
| 29 | Totals, Ventura School for Girls ----- | \$29,015 | \$158,931 | - |
| 30 | General Fund (GF) ----- | 28,481 | 1,000 | - |
| 31 | Postwar Employment Reserve (PWER) ----- | 534 | 157,931 | - |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Real Property Acquisition: | | | | |
| 5 | Chico State College | - | - | \$90,000 | +\$90,000 |
| 6 | Fresno State College | \$446 | - | - | - |
| 7 | Humboldt State College | 12,319 | - | 125,000 | +125,000 |
| 8 | San Diego State College | - | - | 62,500 | +62,500 |
| 9 | San Francisco State College | 50 | - | - | - |
| 10 | San Jose State College | 677,841 | \$35,000 | - | -35,000 |
| 11 | School for the Deaf—Southern California | 1,288 | - | - | - |
| 12 | | | | | |
| 13 | Totals, Real Property Acquisition | \$691,944 | \$35,000 | \$277,500 | +\$242,500 |
| 14 | Construction, Improvements, and Repairs: | | | | |
| 15 | Chico State College | - | - | \$256,000 | +\$256,000 |
| 16 | Humboldt State College | - | - | 113,000 | +113,000 |
| 17 | Sacramento State College | - | - | 2,500,000 | +2,500,000 |
| 18 | San Diego State College | - | - | 465,000 | +465,000 |
| 19 | San Francisco State College | - | - | 2,000,000 | +2,000,000 |
| 20 | San Jose State College | - | - | 648,500 | +648,500 |
| 21 | California Maritime Academy | - | - | 300,000 | +300,000 |
| 22 | School for the Blind, Berkeley | - | - | 50,000 | +50,000 |
| 23 | School for Cerebral Palsied Children, Northern California | 5,525 | - | - | - |
| 24 | School for Cerebral Palsied Children, Southern California | 220 | - | - | - |
| 25 | | | | | |
| 26 | Totals, Construction, Improvements, and Repairs | \$5,745 | - | \$6,332,500 | +\$6,332,500 |
| 27 | | | | | |
| 28 | TOTALS, POSTWAR BUILDING PROGRAM | \$697,689 | \$35,000 | \$6,610,000 | +\$6,575,000 |
| 29 | | | | | |
| 30 | OTHER CAPITAL OUTLAYS | | | | |
| 31 | Construction, Improvements, Repairs, and Equipment: | | | | |
| 32 | Chico State College | \$114,430 | \$11,240 | \$7,500 | —\$3,740 |
| 33 | Fresno State College | 17,342 | 90,359 | 47,000 | —43,359 |
| 34 | Humboldt State College | 142,473 | 25,965 | 9,100 | —16,865 |
| 35 | Los Angeles State College | - | 65,000 | 103,000 | +38,000 |
| 36 | Sacramento State College | 4,521 | 55,000 | 54,300 | —700 |
| 37 | San Diego State College | 96,600 | 137,960 | 90,000 | —47,960 |
| 38 | San Francisco State College | 9,500 | 16,750 | 48,500 | +31,750 |
| 39 | San Jose State College | 160,176 | 48,375 | 47,900 | —475 |
| 40 | California Polytechnic College | 66,503 | - | - | - |
| 41 | School for the Blind, Berkeley | 11,550 | 12,250 | 24,000 | +11,750 |
| 42 | School for the Deaf, Berkeley | 15,750 | 16,000 | - | —16,000 |
| 43 | School for Cerebral Palsied Children, Northern California | 3,592 | - | - | - |
| 44 | Industrial Workshop for the Blind, Los Angeles | - | 1,200 | 1,800 | +600 |
| 45 | State Blind Shop, San Diego | 7,800 | - | 5,100 | +5,100 |
| 46 | Teachers' Retirement System | 425 | - | - | - |
| 47 | | | | | |
| 48 | TOTALS, OTHER CAPITAL OUTLAYS | \$650,662 | \$480,099 | \$438,200 | —\$41,899 |
| 49 | | | | | |
| 50 | Totals, General Fund | \$1,342,826 | \$515,099 | \$7,048,200 | +\$6,533,101 |
| 51 | | | | | |
| 52 | | | | | |
| 53 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 54 | | | | | |
| 55 | POSTWAR BUILDING PROGRAM | | | | |
| 56 | Real Property Acquisition: | | | | |
| 57 | Chico State College | - | \$140,000 | - | —\$140,000 |
| 58 | Fresno State College | - | 273,900 | - | —273,900 |
| 59 | Humboldt State College | - | 25,000 | \$58,000 | +33,000 |
| 60 | Sacramento State College | - | 500,000 | - | —500,000 |
| 61 | San Diego State College | - | 62,500 | - | —62,500 |
| 62 | San Francisco State College | - | 549,000 | - | —549,000 |
| 63 | San Jose State College | \$1,895 | 394,000 | - | —394,000 |
| 64 | School for the Deaf, Southern California | 3 | 85,000 | - | —85,000 |
| 65 | School for Cerebral Palsied Children, Northern California | - | 5,000 | 100,000 | +95,000 |
| 66 | | | | | |
| 67 | Totals, Real Property Acquisition | \$1,898 | \$2,034,400 | \$158,000 | —\$1,876,400 |
| 68 | Construction, Improvements, and Repairs: | | | | |
| 69 | Chico State College | \$15,699 | \$1,415,898 | \$104,000 | —\$1,311,898 |
| 70 | Fresno State College | 58,842 | 93,545 | 2,716,900 | +2,623,355 |
| 71 | Humboldt State College | 33,560 | 818,095 | - | —818,095 |
| 72 | Sacramento State College | - | - | 1,000,000 | +1,000,000 |
| 73 | San Diego State College | 40,669 | 2,327,350 | - | —2,327,350 |
| 74 | San Francisco State College | 91,774 | 2,847,705 | 587,117 | —2,260,588 |
| 75 | San Jose State College | 41,153 | 2,087,940 | 27,500 | —2,060,440 |
| 76 | California Maritime Academy | 12,396 | 1,204,200 | 500,000 | —704,200 |
| 77 | School for the Blind, Berkeley | 31,225 | 131,000 | 58,900 | —72,100 |
| 78 | School for the Deaf, Berkeley | 27,380 | 1,939,000 | 181,500 | —1,757,500 |
| 79 | School for the Deaf, Southern California | - | 174,000 | 1,000,000 | +826,000 |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF EDUCATION—Continued

| SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|--|---------------------------|------------------------------|-----------------------------|---|
| Postwar Employment Reserve—Continued | | | | |
| POSTWAR BUILDING PROGRAM—Continued | | | | |
| Construction, Improvements, and Repairs—Continued | | | | |
| School for Cerebral Palsied Children, Southern California----- | — | \$49,710 | — | —\$49,710 |
| Training Center for Adult Blind, Oakland----- | 1,045 | 311,920 | — | —311,920 |
| Industrial Workshop for the Blind, Los Angeles----- | 352 | — | — | — |
| Totals, Construction, Improvements, and Repairs----- | \$354,095 | \$13,400,363 | \$6,175,917 | —\$7,224,446 |
| Totals, Postwar Employment Reserve----- | \$355,993 | \$15,434,763 | \$6,333,917 | —\$9,100,846 |
| STATE COLLEGE FUND | | | | |
| POSTWAR BUILDING PROGRAM | | | | |
| Real Property Acquisition: | | | | |
| Fresno State College----- | — | — | \$650,000 | +\$650,000 |
| Construction, Improvements, and Repairs: | | | | |
| Fresno State College----- | — | — | 586,697 | +586,697 |
| TOTALS, POSTWAR BUILDING PROGRAM----- | — | — | \$1,236,697 | +\$1,236,697 |
| OTHER CAPITAL OUTLAYS | | | | |
| Construction, Improvements, Repairs, and Equipment: | | | | |
| Fresno State College----- | \$117,471 | \$134,980 | — | —\$134,980 |
| Totals, State College Fund----- | \$117,471 | \$134,980 | \$1,236,697 | +\$1,101,717 |
| FAIR AND EXPOSITION FUND | | | | |
| POSTWAR BUILDING PROGRAM | | | | |
| Construction, Improvements, and Repairs: | | | | |
| California Polytechnic College----- | \$721,950 | \$958,000 | \$404,886 | —\$553,114 |
| OTHER CAPITAL OUTLAYS | | | | |
| Construction, Improvements, Repairs, and Equipment: | | | | |
| California Polytechnic College----- | \$219,200 | \$278,475 | \$361,915 | +\$83,440 |
| Totals, Fair and Exposition Fund----- | \$941,150 | \$1,236,475 | \$766,801 | —\$469,674 |
| GRAND TOTALS, ALL FUNDS | | | | |
| POSTWAR BUILDING PROGRAM----- | \$1,775,632 | \$16,427,763 | \$14,585,500 | —\$1,842,263 |
| OTHER CAPITAL OUTLAYS----- | 987,333 | 893,554 | 800,115 | —93,439 |
| Totals, Capital Outlay----- | \$2,762,965 | \$17,321,317 | \$15,385,615 | \$1,935,702 |
| EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |

State Colleges—Student Housing

Postwar Building Program—Real Property Acquisition

APPROPRIATIONS AVAILABLE

General Fund:

Prior year balance available:

Acquisition of sites for and constructing and equipping of student housing on the campuses of the State Colleges, Chapter 155, Statutes of 1946-----

\$4,000,000

Allocation to San Francisco State College-----

—50

Balance transferred to Postwar Employment Reserve, Budget Act of 1948-----

—3,999,950

Total Expenditures, General Fund-----

Postwar Employment Reserve:

Transferred from General Fund, Budget Act of 1948-----

\$3,999,950

Prior year balance available-----

\$3,137,450

Total Available-----

\$3,999,950

\$3,137,450

Allocations to State Colleges:

(See individual college Capital Outlay Budget)

San Diego State College-----

—62,500

San Francisco State College-----

—500,000

San Jose State College-----

—300,000

Balance available in subsequent year-----

—3,137,450

TOTAL EXPENDITURES-----

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Chico State College | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation ----- | \$140,000 | — | \$90,000 |
| 9 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 10 | of 1948 ----- | —140,000 | — | — |
| 11 | | | | |
| 12 | Total Expenditures, General Fund ----- | — | — | \$90,000 |
| 13 | Postwar Employment Reserve: | | | |
| 14 | Transferred from General Fund, Budget Act of 1948 ----- | — | \$140,000 | — |
| 15 | | | | |
| 16 | TOTAL EXPENDITURES ----- | — | \$140,000 | \$90,000 |
| 17 | | | | |
| 18 | EXPENDITURES BY PROJECT | | | |
| 19 | | | | |
| 20 | | | | |
| 21 | Purchase of site for tennis courts, athletic field, and gymnasium, | | | |
| 22 | parcel of land known as "College Park Subdivision," containing | | | |
| 23 | approximately 13.95 acres and including three modern, small | | | |
| 24 | houses (GF) ----- | — | — | \$90,000 |
| 25 | Purchase of site for training school, consisting of approximately 4.46 | | | |
| 26 | acres bounded by the main college campus, First Street, Ivy | | | |
| 27 | Street, and Big Chico Creek, and containing Central School | | | |
| 28 | Building and four residences (PWER) ----- | — | \$140,000 | — |
| 29 | | | | |
| 30 | TOTAL EXPENDITURES ----- | — | \$140,000 | \$90,000 |
| 31 | General Fund (GF) ----- | — | — | 90,000 |
| 32 | Postwar Employment Reserve (PWER) ----- | — | 140,000 | — |
| 33 | | | | |
| 34 | Postwar Building Program—Construction, Improvements, | | | |
| 35 | and Repairs | | | |
| 36 | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | |
| 38 | | | | |
| 39 | General Fund: | | | |
| 40 | Budget Act appropriations: | | | |
| 41 | Major construction—price and scope increase on postwar con- | | | |
| 42 | struction projects, including industrial arts and vocational | | | |
| 43 | building, boiler room and maintenance shops, training | | | |
| 44 | school, and science, music, and speech building ----- | — | — | \$256,000 |
| 45 | Postwar Employment Reserve: | | | |
| 46 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 47 | Statutes of 1946 ----- | \$7,500 | \$1,391,000 | \$104,000 |
| 48 | Prior year balances available ----- | 33,097 | 24,898 | — |
| 49 | | | | |
| 50 | Total Available ----- | \$40,597 | \$1,415,898 | \$104,000 |
| 51 | Balance available in subsequent year ----- | —24,898 | — | — |
| 52 | | | | |
| 53 | Total Expenditures, Postwar Employment Reserve ----- | \$15,699 | \$1,415,898 | \$104,000 |
| 54 | | | | |
| 55 | TOTAL EXPENDITURES ----- | \$15,699 | \$1,415,898 | \$360,000 |
| 56 | | | | |
| 57 | EXPENDITURES BY PROJECT | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | Expenditures from 1947 Budget Act appropriation for major con- | | | |
| 61 | struction (GF): | | | |
| 62 | Industrial Arts and Vocational Building ----- | \$360,000 | | |
| 63 | Amount to be defrayed from Chapter 145, Statutes | | | |
| 64 | of 1946 ----- | —104,000 | — | \$256,000 |
| 65 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 66 | Industrial Arts and Vocational Building (balance of cost) ----- | — | — | \$104,000 |
| 67 | Boiler room and maintenance shops ----- | — | \$184,000 | — |
| 68 | Training school building ----- | — | 442,500 | — |
| 69 | Science, music, and speech building ----- | — | 750,000 | — |
| 70 | Temporary classrooms ----- | \$6,663 | 6,220 | — |
| 71 | Temporary housing for veterans ----- | 681 | 18,678 | — |
| 72 | Equipment for postwar construction ----- | 855 | — | — |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Chico State College—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Expenditures from Existing Appropriations and Reserves | | | |
| 6 | (PWER)—Continued | | | |
| 7 | Painting, repairs and minor alterations to buildings, including | | | |
| 8 | executive offices, classrooms and halls ----- | \$6,000 | \$6,125 | |
| 9 | Repair electrical circuits and extend cooling system in drafting | | | |
| 10 | room and offices ----- | 1,500 | - | - |
| 11 | Re-roof industrial arts building ----- | - | 2,190 | - |
| 12 | Repairs to president's residence ----- | - | 4,035 | - |
| 13 | Repairs to sewer lines ----- | - | 1,000 | - |
| 14 | Repairs to chemistry and biology laboratory tables ----- | - | 1,150 | - |
| 15 | | | | |
| 16 | TOTAL EXPENDITURES ----- | \$15,699 | \$1,415,898 | \$360,000 |
| 17 | General Fund (GF) ----- | - | - | 256,000 |
| 18 | Postwar Employment Reserve (PWER) ----- | 15,699 | 1,415,898 | 104,000 |
| 19 | | | | |
| 20 | | | | |
| 21 | Other Capital Outlays—Construction, Improvements, | | | |
| 22 | and Repairs | | | |
| 23 | | | | |
| 24 | APPROPRIATIONS AVAILABLE | | | |
| 25 | | | | |
| 26 | General Fund: | | | |
| 27 | Budget Act appropriation ----- | \$44,500 | \$11,240 | \$7,500 |
| 28 | Allocation from Chapter 391, Statutes of 1947 for veterans housing | 69,966 | - | - |
| 29 | | | | |
| 30 | Totals Available ----- | \$114,466 | \$11,240 | \$7,500 |
| 31 | Unexpended balance, estimated savings ----- | —36 | - | - |
| 32 | | | | |
| 33 | TOTAL EXPENDITURES ----- | \$114,430 | \$11,240 | \$7,500 |
| 34 | | | | |
| 35 | EXPENDITURES BY PROJECT | | | |
| 36 | | | | |
| 37 | Repairs to electric wiring and fixtures in administration building--- | \$4,500 | \$7,410 | - |
| 38 | Repairs to electric wiring, fixtures, and shelving in library----- | 6,500 | - | - |
| 39 | Repairs to heating plant and plumbing and alterations in Bidwell | | | |
| 40 | Hall ----- | 900 | - | - |
| 41 | Ventilating and lighting in gymnasium ----- | 1,350 | - | - |
| 42 | Minor alterations and painting in gymnasium ----- | 814 | - | - |
| 43 | Additional fencing and moving lighting equipment on athletic field--- | 6,400 | - | - |
| 44 | Extension of water system and sprinklers at athletic field ----- | 4,500 | - | - |
| 45 | Drill well and install pumping plant on north campus ----- | 15,000 | - | - |
| 46 | Tennis courts ----- | 4,500 | - | \$7,500 |
| 47 | Venetian blinds for administration building ----- | - | 2,000 | - |
| 48 | Acoustical ceilings in classrooms ----- | - | 1,830 | - |
| 49 | Temporary housing units for veterans ----- | 69,966 | - | - |
| 50 | | | | |
| 51 | TOTAL EXPENDITURES ----- | \$114,430 | \$11,240 | \$7,500 |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | Totals, Chico State College ----- | \$130,129 | \$1,567,138 | \$457,500 |
| 56 | General Fund (GF) ----- | 114,430 | 11,240 | 353,500 |
| 57 | Postwar Employment Reserve (PWER) ----- | 15,699 | 1,555,898 | 104,000 |
| 58 | | | | |

Fresno State College**Postwar Building Program—Real Property Acquisition****APPROPRIATIONS AVAILABLE**

| | | | | |
|----|--|-----------|-------|-----------|
| 66 | General Fund: | | | |
| 67 | Special appropriation for acquisition of new site for Fresno State | | | |
| 68 | College, Chapter 1413, Statutes of 1947 ----- | \$133,547 | - | - |
| 69 | Prior Year Balances Available: | | | |
| 70 | Chapter 29, Statutes of 1944 ----- | 141,248 | - | - |
| 71 | Chapter 1466, Statutes of 1945 ----- | 500 | 500 | - |
| 72 | | | | |
| 73 | Total Available ----- | \$275,295 | \$500 | - |
| 74 | Transferred to postwar employment reserve, Budget Act of 1948--- | —274,349 | - | - |
| 75 | Balance available in subsequent year ----- | —500 | - | - |
| 76 | Unexpended balance, estimated saving ----- | - | —500 | - |
| 77 | | | | |
| 78 | Total Expenditures, General Fund ----- | \$446 | - | - |
| 79 | State College Fund: | | | |
| 80 | Budget Act appropriation ----- | - | - | \$650,000 |
| 81 | | | | |
| 82 | Total Expenditures, State College Fund ----- | - | - | \$650,000 |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Fresno State College—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | APPROPRIATIONS AVAILABLE—Continued | | | |
| 5 | | | | |
| 6 | Postwar Employment Reserve: | | | |
| 7 | Transferred from General Fund, Budget Act of 1948 ----- | - | \$274,349 | - |
| 8 | Prior year balances available ----- | - | - | \$449 |
| 9 | | | | |
| 10 | Total Available ----- | - | \$274,349 | \$449 |
| 11 | Balance available in subsequent year ----- | - | 449 | 449 |
| 12 | | | | |
| 13 | Total Expenditures, Postwar Employment Reserve ----- | - | \$273,900 | - |
| 14 | | | | |
| 15 | TOTAL EXPENDITURES ----- | \$446 | \$273,900 | \$650,000 |
| 16 | | | | |
| 17 | EXPENDITURES BY PROJECT | | | |
| 18 | | | | |
| 19 | Purchase of Site for New Campus: | | | |
| 20 | (GF) ----- | \$446 | - | - |
| 21 | (PWER) ----- | - | \$273,900 | - |
| 22 | Purchase of permanent site for farm (SCF) ----- | - | - | \$650,000 |
| 23 | | | | |
| 24 | TOTAL EXPENDITURES ----- | \$446 | \$273,900 | \$650,000 |
| 25 | General Fund (GF) ----- | 446 | - | - |
| 26 | State College Fund (SCF) ----- | - | - | 650,000 |
| 27 | Postwar Employment Reserve (PWER) ----- | - | 273,900 | - |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | Postwar Building Program—Construction, Improvements, | | | |
| 32 | and Repairs | | | |
| 33 | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | |
| 35 | | | | |
| 36 | State College Fund: | | | |
| 37 | Budget Act appropriation ----- | - | - | \$586,697 |
| 38 | | | | |
| 39 | Total Expenditures, State College Fund ----- | - | - | \$586,697 |
| 40 | Postwar Employment Reserve: | | | |
| 41 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 42 | Statutes of 1946 ----- | \$54,171 | \$93,545 | \$2,716,900 |
| 43 | Prior year balances available ----- | 4,671 | - | - |
| 44 | | | | |
| 45 | Total Expenditures, Postwar Employment Reserve ----- | \$58,842 | \$93,545 | \$2,716,900 |
| 46 | | | | |
| 47 | TOTAL EXPENDITURES ----- | \$58,842 | \$93,545 | \$3,303,597 |
| 48 | | | | |
| 49 | | | | |
| 50 | EXPENDITURES BY PROJECT | | | |
| 51 | | | | |
| 52 | Expenditures from 1949 Budget Act Appropriation for Major | | | |
| 53 | Construction (SCF): | | | |
| 54 | Miscellaneous minor construction and improvements ----- | - | - | \$25,000 |
| 55 | Purchase of initial complement of equipment for instruction ----- | - | - | 31,085 |
| 56 | Purchase of initial equipment for maintenance and operation of | | | |
| 57 | farm ----- | - | - | 20,212 |
| 58 | Central swine unit building ----- | - | - | 29,900 |
| 59 | Central sheep unit building ----- | - | - | 23,200 |
| 60 | Poultry unit building ----- | - | - | 31,000 |
| 61 | Dairy products processing plant ----- | - | - | 27,500 |
| 62 | Two lath houses ----- | - | - | 5,600 |
| 63 | One prefabricated glass house ----- | - | - | 2,600 |
| 64 | Agricultural mechanics shop ----- | - | - | 305,000 |
| 65 | Remodel building for slaughterhouse ----- | - | - | 20,300 |
| 66 | Viticulture and fruit and nut building ----- | - | - | 30,500 |
| 67 | Boundary and division fences ----- | - | - | 4,200 |
| 68 | Labor and fuel for leveling of farm land ----- | - | - | 4,600 |
| 69 | Beef and hog fattening units ----- | - | - | 24,400 |
| 70 | Reconversion of building into a laboratory unit ----- | - | - | 1,600 |
| 71 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 72 | Utilities for temporary classrooms ----- | \$6,600 | - | - |
| 73 | Install gas-fired heaters in two quonset buildings ----- | 1,935 | - | - |
| 74 | Equipment for postwar construction ----- | 4,671 | - | - |
| 75 | Resurface tennis courts at stadium ----- | 2,200 | - | - |
| 76 | Painting and minor improvements at shop annex ----- | 5,712 | - | - |
| 77 | Painting and minor improvements of classrooms and offices of | | | |
| 78 | main buildings ----- | 12,432 | - | - |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Fresno State College—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | Expenditures from Existing Appropriations and Reserves (PWER) | | | |
| 5 | —Continued | | | |
| 6 | Sewer lines for stadium and ball park | \$2,817 | - | - |
| 7 | Paint interior and exterior of student activities building | 5,613 | - | - |
| 8 | Paint interior of speech building | 6,181 | - | - |
| 9 | New deck roof northwest corner of administration building | 1,688 | - | - |
| 10 | Painting of football stadium bleachers | 1,995 | - | - |
| 11 | Painting of baseball park bleachers | 1,195 | - | - |
| 12 | Reroof portion of stadium field house | 495 | - | - |
| 13 | Remodel lavatory at machine shop annex | 439 | - | - |
| 14 | Miscellaneous improvements to administration building and | | | |
| 15 | McLane Hall | 4,869 | - | - |
| 16 | Reroof demonstration school | - | \$3,970 | - |
| 17 | Paint demonstration school | - | 2,840 | - |
| 18 | Replace curb around track in stadium | - | 1,520 | - |
| 19 | Repair and replace floor coverings | - | 4,500 | - |
| 20 | Resurface oil walkways on campus | - | 690 | - |
| 21 | Miscellaneous repairs and painting in main building, classrooms | - | 5,800 | - |
| 22 | and library | - | | |
| 23 | Replace all exterior door locks of offices and classrooms in main | - | 2,300 | - |
| 24 | building | - | | |
| 25 | Remodel engineering annex, physics laboratory and biology | - | 3,150 | - |
| 26 | laboratory | - | 3,050 | - |
| 27 | Repairs and remodeling in main building | - | | |
| 28 | Overhaul swimming pool sump pump and install chlorination | - | 1,725 | - |
| 29 | system | - | 64,000 | - |
| 30 | Eleven temporary classroom buildings | - | | \$500,400 |
| 31 | Industrial arts building | - | | 576,000 |
| 32 | Physical education facilities | - | | 513,000 |
| 33 | Science building | - | | 298,500 |
| 34 | Administration building | - | | 460,000 |
| 35 | Speech building | - | | 369,000 |
| 36 | Demonstration school | - | | |
| 37 | | | | |
| 38 | TOTAL EXPENDITURES | \$58,842 | \$93,545 | \$3,303,597 |
| 39 | State College Fund (SCF) | - | - | 586,697 |
| 40 | Postwar Employment Reserve (PWER) | 58,842 | 93,545 | 2,716,900 |
| 41 | | | | |
| 42 | | | | |
| 43 | Other Capital Outlays—Construction, Improvements, | | | |
| 44 | Repairs, and Equipment | | | |
| 45 | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | |
| 47 | | | | |
| 48 | General Fund: | | | |
| 49 | Budget Act appropriation | \$32,700 | \$90,478 | \$47,000 |
| 50 | Unexpended balance, estimated savings | —15,358 | —119 | - |
| 51 | | | | |
| 52 | Total Expenditures, General Fund | \$17,342 | \$90,359 | \$47,000 |
| 53 | State College Fund: | | | |
| 54 | Budget Act appropriation | - | \$155,461 | - |
| 55 | Special appropriation for establishment of a department of agri- | | | |
| 56 | culture, Chapter 1490, Statutes of 1947 | \$125,000 | - | - |
| 57 | | | | |
| 58 | Total Available | \$125,000 | \$155,461 | - |
| 59 | Unexpended balance, estimated savings | —7,529 | —20,481 | - |
| 60 | | | | |
| 61 | Total Expenditures, State College Fund | \$117,471 | \$134,980 | - |
| 62 | | | | |
| 63 | TOTAL EXPENDITURES | \$134,813 | \$225,339 | \$47,000 |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| | Fresno State College—Continued | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT | | | |
| 5 | | | | |
| 6 | Remodel and improve lighting system in main building (GF)----- | \$2,702 | - | - |
| 7 | Replace sewer lines (GF)----- | 2,554 | - | - |
| 8 | Remodel farm mechanics shop (GF)----- | 2,114 | - | - |
| 9 | Building at Huntington Lake summer school (GF)----- | 9,972 | - | - |
| 10 | Erect boundary and division fences (SCF)----- | 1,669 | \$3,460 | - |
| 11 | Install six surplus electric welders in farm mechanics shop (SCF)--- | 1,431 | - | - |
| 12 | Install concrete pipe irrigation system (SCF)----- | 6,232 | - | - |
| 13 | Convert cafeteria building into food processing plant (SCF)----- | 3,278 | - | - |
| 14 | Level farm land (SCF)----- | - | 4,820 | - |
| 15 | Repair of agriculture mechanics benches, tools, storage cabinets and | | | |
| 16 | tool room equipment (SCF)----- | 1,955 | - | - |
| 17 | Install stock water and drainage system for beef cattle and hog | | | |
| 18 | units (SCF)----- | 2,430 | - | - |
| 19 | Beef cattle feeding barn (SCF)----- | 21,740 | - | - |
| 20 | Construct and equip milking barn (SCF)----- | 16,690 | - | - |
| 21 | Alter and improve barns and farm buildings (SCF)----- | 6,200 | - | - |
| 22 | Initial equipment for administration (SCF)----- | 642 | - | - |
| 23 | Initial equipment for instruction (SCF)----- | 45,728 | 35,000 | - |
| 24 | Initial equipment for maintenance of farm (SCF)----- | 8,476 | - | - |
| 25 | Stock corrals (SCF)----- | 1,000 | - | - |
| 26 | Remodel nursery and home management house (GF)----- | - | 2,080 | - |
| 27 | Remodel facilities at Huntington Lake campus (GF)----- | - | 3,249 | - |
| 28 | Replace tents and canopies at Huntington Lake campus (GF)----- | - | 3,450 | - |
| 29 | Fireproof transformer vault in main building (GF)----- | - | 750 | - |
| 30 | Alterations to women's restroom (GF)----- | - | 803 | - |
| 31 | Install sand trap for water system (GF)----- | - | 1,357 | - |
| 32 | Purchase and installation of initial complement of equipment for | | | |
| 33 | laboratories (GF)----- | - | 25,000 | - |
| 34 | Replace drinking fountains in main building and McLane Hall and | | | |
| 35 | install 10 new units (GF)----- | - | 721 | - |
| 36 | New clock control system and bell time control (GF)----- | - | 500 | - |
| 37 | Purchase and install equipment and remodel engineering labora- | | | |
| 38 | tory (GF)----- | - | 52,449 | - |
| 39 | Install pipe, sprinklers, and valves for 40 acres of irrigated pasture | | | |
| 40 | (SCF)----- | - | 2,000 | - |
| 41 | Install deep well pump and motor (SCF)----- | - | 2,000 | - |
| 42 | Remodel four buildings into eight classrooms (SCF)----- | - | 9,950 | - |
| 43 | Erect temporary prefabricated buildings for plant science (SCF)--- | - | 9,000 | - |
| 44 | Erect temporary prefabricated buildings for animal science (SCF)--- | - | 9,000 | - |
| 45 | Remodel and improvements to administration building (SCF)----- | - | 4,000 | - |
| 46 | Remove concrete blocks and foundation (SCF)----- | - | 5,000 | - |
| 47 | Remove and stock pile lumber from hospital ramps (SCF)----- | - | 7,200 | - |
| 48 | Repair and repaint dormitory buildings (SCF)----- | - | 4,000 | - |
| 49 | Miscellaneous improvements and equipment for cafeteria (SCF)----- | - | 4,650 | - |
| 50 | Purchase of bus, truck and hay loader (SCF)----- | - | 16,400 | - |
| 51 | Convert gymnasium into farm mechanics shop building (SCF)----- | - | 6,500 | - |
| 52 | Landscaping and auxiliary services—farm machinery building | | | |
| 53 | (SCF)----- | - | 3,000 | - |
| 54 | Construct farm machinery building (SCF)----- | - | 9,000 | - |
| 55 | Initial complement of equipment for physics laboratory (GF)----- | - | - | \$25,000 |
| 56 | Engineering laboratory—initial complement of equipment and | | | |
| 57 | remodeling (GF)----- | - | - | 9,000 |
| 58 | Recondition, clean, and flameproof all theater curtains (GF)----- | - | - | 1,000 |
| 59 | Purchase book stocks for library reference room (GF)----- | - | - | 3,000 |
| 60 | Sheet metal addition to one engineering quonset building (GF)----- | - | - | 1,000 |
| 61 | New floor in swimming pool (GF)----- | - | - | 1,200 |
| 62 | Repair bleachers at stadium (GF)----- | - | - | 5,800 |
| 63 | Purchase and install blackout curtains for visual aid rooms (GF)--- | - | - | 1,000 |
| 64 | | | | |
| 65 | TOTAL EXPENDITURES ----- | \$134,813 | \$225,339 | \$47,000 |
| 66 | | | | |
| 67 | <i>General Fund (GF)</i> ----- | <i>\$17,342</i> | <i>\$90,359</i> | <i>\$47,000</i> |
| 68 | <i>State College Fund (SCF)</i> ----- | <i>117,471</i> | <i>134,980</i> | - |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | Totals, Fresno State College ----- | \$194,101 | \$592,784 | \$4,000,597 |
| 73 | <i>General Fund (GF)</i> ----- | <i>17,788</i> | <i>90,359</i> | <i>47,000</i> |
| 74 | <i>State College Fund (SCF)</i> ----- | <i>117,471</i> | <i>134,980</i> | <i>1,236,697</i> |
| 75 | <i>Postwar Employment Reserve (PWER)</i> ----- | <i>58,842</i> | <i>367,445</i> | <i>2,716,900</i> |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Humboldt State College | | | |
| 2 | Postwar Building Program—Real Property Acquisition | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | General Fund: | | | |
| 5 | Budget Act appropriation----- | - | - | \$125,000 |
| 6 | Transferred to Item 251.1, Budget Act of 1945, for acquisition of | | | |
| 7 | site for postwar buildings from Chapter 29, Statutes of 1944 | | | |
| 8 | —Fresno State College----- | \$11,369 | - | - |
| 9 | Prior year balance available, Item 251.1, Budget Act of 1945----- | 950 | - | - |
| 10 | Total Expenditures, General Fund----- | \$12,319 | - | \$125,000 |
| 11 | Postwar Employment Reserve: | | | |
| 12 | Budget Act appropriation----- | - | \$95,000 | - |
| 13 | Transferred from Budget Act of 1948, Item 106, to Chapter 29. | | | |
| 14 | Statutes of 1944—Fresno State College----- | - | —11,369 | - |
| 15 | Prior year balance available----- | - | - | \$58,631 |
| 16 | Totals Available----- | - | \$83,631 | \$58,631 |
| 17 | Balance available in subsequent year----- | - | —58,631 | —631 |
| 18 | Total Expenditures, Postwar Employment Reserve----- | - | \$25,000 | \$58,000 |
| 19 | TOTAL EXPENDITURES ----- | \$12,319 | \$25,000 | \$183,000 |
| 20 | EXPENDITURES BY PROJECT | | | |
| 21 | Purchase of sites for postwar buildings (GF)----- | \$12,319 | - | - |
| 22 | Purchase of sites for playfields (unimproved portion) (POWER)----- | - | \$25,000 | \$58,000 |
| 23 | Purchase of sites for playfields (improved portion) (GF)----- | - | - | 125,000 |
| 24 | TOTAL EXPENDITURES ----- | \$12,319 | \$25,000 | \$183,000 |
| 25 | General Fund (GF)----- | 12,319 | - | 125,000 |
| 26 | Postwar Employment Reserve (POWER)----- | - | 25,000 | 58,000 |
| 27 | Postwar Building Program—Construction, Improvements, | | | |
| 28 | and Repairs | | | |
| 29 | APPROPRIATIONS AVAILABLE | | | |
| 30 | General Fund: | | | |
| 31 | Budget Act appropriation: | | | |
| 32 | Major construction—price and scope increase on postwar con- | | | |
| 33 | struction projects, including industrial arts building, li- | | | |
| 34 | brary, science and classroom building, heating plant, and | | | |
| 35 | corporation yard and maintenance shops----- | - | - | \$113,000 |
| 36 | Postwar Employment Reserve: | | | |
| 37 | Budget Act appropriations: | | | |
| 38 | Allocations from unified construction appropriation—Chapter | | | |
| 39 | 145, Statutes of 1946----- | \$31,000 | \$817,840 | - |
| 40 | Prior year balances available----- | 2,815 | 255 | - |
| 41 | Total Available----- | \$33,815 | \$818,095 | - |
| 42 | Balances available in subsequent years----- | —255 | - | - |
| 43 | Total Expenditures, Postwar Employment Reserve----- | \$33,560 | \$818,095 | - |
| 44 | TOTAL EXPENDITURES ----- | \$33,560 | \$818,095 | \$113,000 |
| 45 | EXPENDITURES BY PROJECT | | | |
| 46 | Expenditures from 1949 Budget Act appropriations for major con- | | | |
| 47 | struction (GF): | | | |
| 48 | Corporation yard and maintenance shops----- | - | - | \$113,000 |
| 49 | Expenditures from existing appropriations and reserves (POWER): | | | |
| 50 | Industrial arts building----- | - | \$210,000 | - |
| 51 | Library, science and classroom building----- | - | 500,000 | - |
| 52 | Heating plant----- | - | 61,740 | - |
| 53 | Temporary classrooms and gymnasium----- | \$566 | 47 | - |
| 54 | Temporary housing for veterans----- | - | 208 | - |
| 55 | Equipment for postwar building----- | 1,994 | - | - |
| 56 | Painting and plaster renewal in main building, training school, | | | |
| 57 | president's home, and commons dormitory----- | 16,000 | - | - |
| 58 | Resurface upper playfield of training school----- | 2,000 | - | - |
| 59 | Repair roof of main building----- | 2,000 | - | - |
| 60 | Modernize gymnasium lighting----- | 3,500 | - | - |
| 61 | Minor repairs and alterations in main building----- | 1,500 | - | - |
| 62 | Property office and freight building----- | 6,000 | - | - |
| 63 | Repair and replacement of plumbing and fixtures----- | - | 3,600 | - |
| 64 | Miscellaneous painting of structures----- | - | 12,500 | - |
| 65 | Electrical rewiring and repairs in classroom buildings----- | - | 2,700 | - |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Humboldt State College—Continued | | | |
| 2 | | | | |
| 3 | EXPENDITURES BY PROJECT—Continued | | | |
| 4 | | | | |
| 5 | Expenditures from Existing Appropriations | | | |
| 6 | and Reserves (PWER)—Continued | | | |
| 7 | Miscellaneous repairs at college elementary school----- | - | \$2,200 | - |
| 8 | Miscellaneous repairs to main building main gymnasium----- | - | 2,150 | - |
| 9 | Repair and resurface roadways----- | - | 8,900 | - |
| 10 | Resurface tennis courts----- | - | 5,550 | - |
| 11 | Replace heating and hot water system in gymnasium----- | - | 8,500 | - |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES ----- | \$33,560 | \$818,095 | \$113,000 |
| 14 | <i>General Fund (GF)</i> ----- | - | - | 113,000 |
| 15 | <i>Postwar Employment Reserve (PWER)</i> ----- | 33,560 | 818,095 | - |
| 16 | | | | |
| 17 | Other Capital Outlay—Construction, Improvements, | | | |
| 18 | and Repairs | | | |
| 19 | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | |
| 21 | | | | |
| 22 | General Fund: | | | |
| 23 | Budget Act appropriation----- | \$22,500 | \$20,965 | \$9,100 |
| 24 | Allocations from Emergency Fund----- | - | 5,000 | - |
| 25 | Special appropriation for widening of Plaza Avenue, Arcata, | | | |
| 26 | Chapter 1258, Statutes of 1947----- | 120,000 | - | - |
| 27 | | | | |
| 28 | Total Available ----- | \$142,500 | \$25,965 | \$9,100 |
| 29 | Unexpended balance, estimated saving----- | -27 | - | - |
| 30 | | | | |
| 31 | TOTAL EXPENDITURES ----- | \$142,473 | \$25,965 | \$9,100 |
| 32 | | | | |
| 33 | EXPENDITURES BY PROJECT | | | |
| 34 | | | | |
| 35 | Widening Plaza Avenue, Arcata, Humboldt County----- | \$120,000 | - | - |
| 36 | Improvements to playfield at stadium----- | 12,477 | - | - |
| 37 | Toilets for football field----- | 5,000 | - | - |
| 38 | Plan and install lighting system for entire school----- | 4,996 | - | - |
| 39 | Additional shelving, and converting space for library use at College | | | |
| 40 | Elementary School----- | - | \$800 | - |
| 41 | Install sink and wall cabinets and provide ventilation at College | | | |
| 42 | Elementary School kitchen----- | - | 700 | - |
| 43 | Purchase, install and equip home economics units----- | - | 4,350 | - |
| 44 | Install laboratory tables, student lockers, and cabinets in science | | | |
| 45 | laboratories----- | - | 800 | - |
| 46 | Installation of curtains and drapes in 8 class rooms and auditorium | | | |
| 47 | for darkening----- | - | 1,200 | - |
| 48 | Hair carpeting and hair padding sound proofing in public address | | | |
| 49 | control room----- | - | 615 | - |
| 50 | Furnishings and equipment for housing facilities----- | - | 5,000 | - |
| 51 | Remodel quonset hut to serve as gymnasium----- | - | 10,000 | - |
| 52 | Painting prefabricated steel huts----- | - | 1,000 | - |
| 53 | Installation of protective screens on gymnasium windows----- | - | 1,500 | - |
| 54 | Plan and install wiring for auditorium stage----- | - | - | \$2,500 |
| 55 | Install showers in gymnasium----- | - | - | 2,500 |
| 56 | Install piping, sprinklers, hose and fittings for athletic field and fire | | | |
| 57 | protection----- | - | - | 1,000 |
| 58 | Extend gas lines to laboratories----- | - | - | 600 |
| 59 | Cement walks, college elementary school and athletic field----- | - | - | 2,500 |
| 60 | | | | |
| 61 | TOTAL EXPENDITURES ----- | \$142,473 | \$25,965 | \$9,100 |
| 62 | | | | |
| 63 | | | | |
| 64 | Totals, Humboldt State College ----- | \$188,352 | \$869,060 | \$305,100 |
| 65 | <i>General Fund (GF)</i> ----- | 154,792 | 25,965 | 247,100 |
| 66 | <i>Postwar Employment Reserve (PWER)</i> ----- | 33,560 | 843,095 | 58,000 |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Los Angeles State College | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | Postwar Employment Reserve: | | | |
| 8 | Budget Act appropriation (real property acquisition and con- | | | |
| 9 | struction) ----- | - | \$1,500,000 | - |
| 10 | Prior year balance available ----- | - | - | \$1,500,000 |
| 11 | | | | |
| 12 | Total Available ----- | - | 1,500,000 | 1,500,000 |
| 13 | | | | |
| 14 | Balance available in subsequent year ----- | - | \$1,500,000 | \$1,500,000 |
| 15 | | | | |
| 16 | TOTAL EXPENDITURES ----- | - | - a | - a |
| 17 | | | | |
| 18 | | | | |
| 19 | Other Capital Outlays—Construction, Improvements, | | | |
| 20 | Repairs, and Equipment | | | |
| 21 | | | | |
| 22 | APPROPRIATIONS AVAILABLE | | | |
| 23 | | | | |
| 24 | General Fund: | | | |
| 25 | Budget Act appropriation ----- | | \$65,000 | \$103,000 |
| 26 | | | | |
| 27 | TOTAL EXPENDITURES ----- | | \$65,000 | \$103,000 |
| 28 | | | | |
| 29 | | | | |
| 30 | EXPENDITURES BY PROJECT | | | |
| 31 | | | | |
| 32 | Purchase of initial complement of equipment for classrooms, library, | | | |
| 33 | and laboratories ----- | | \$65,000 | \$103,000 |
| 34 | | | | |
| 35 | TOTALS, EXPENDITURES ----- | | \$65,000 | \$103,000 |
| 36 | | | | |
| 37 | | | | |
| 38 | Southeastern Los Angeles-Orange County State College | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | Postwar Building Program—Real Property Acquisition | | | |
| 42 | | | | |
| 43 | APPROPRIATIONS AVAILABLE | | | |
| 44 | | | | |
| 45 | Postwar Employment Reserve: | | | |
| 46 | Budget Act appropriations (real property acquisition and con- | | | |
| 47 | struction) ----- | - | \$1,500,000 | - |
| 48 | Prior year balance available ----- | - | - | \$1,500,000 |
| 49 | | | | |
| 50 | Total Available ----- | | \$1,500,000 | \$1,500,000 |
| 51 | Balance available in subsequent year ----- | | \$1,500,000 | \$1,500,000 |
| 52 | | | | |
| 53 | TOTAL EXPENDITURES ----- | | - a | - a |
| 54 | | | | |
| 55 | | | | |
| 56 | Sacramento State College | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | Postwar Building Program—Real Property Acquisition | | | |
| 60 | | | | |
| 61 | APPROPRIATIONS AVAILABLE | | | |
| 62 | | | | |
| 63 | Postwar Employment Reserve: | | | |
| 64 | Allocation from Budget Act appropriation (Item 111.1) for | | | |
| 65 | acquisition of sites and construction ----- | - | \$500,000 | - |
| 66 | | | | |
| 67 | | | | |
| 68 | EXPENDITURES BY PROJECT | | | |
| 69 | | | | |
| 70 | Purchase of site ----- | - | \$500,000 | - |
| 71 | | | | |
| 72 | | | | |

a No expenditures are proposed pending legislative determination of the status of this college.

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Sacramento State College—Continued | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, and Repairs | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation | - | - | \$2,500,000 |
| 9 | Postwar Employment Reserve: | | | |
| 10 | Budget Act appropriation (Item 111.1) for site and construction .. | - | \$1,500,000 | - |
| 11 | Prior year balance available | - | - | 1,000,000 |
| 12 | | | | |
| 13 | Total Available | - | \$1,500,000 | \$1,000,000 |
| 14 | Allocation for site acquisition | - | 500,000 | - |
| 15 | Balance available in subsequent year | - | 1,000,000 | - |
| 16 | | | | |
| 17 | Total Expenditures, Postwar Employment Reserve | - | - | \$1,000,000 |
| 18 | | | | |
| 19 | TOTAL EXPENDITURES | - | - | \$3,500,000 |
| 20 | | | | |
| 21 | | | | |
| 22 | EXPENDITURES BY PROJECT | | | |
| 23 | | | | |
| 24 | Expenditures from 1949 Budget Act appropriations for major con- struction (GF): | | | |
| 25 | Science building | - | - | \$540,000 |
| 26 | Library | - | - | 450,000 |
| 27 | Industrial and vocational arts building | - | - | 300,000 |
| 28 | Physical education facilities | - | - | 760,000 |
| 29 | Administration and classroom building | - | - | 450,000 |
| 30 | Expenditures from Existing Appropriation (PWER): | | | |
| 31 | Ground improvements and utilities | - | - | 100,000 |
| 32 | Heating plant | - | - | 200,000 |
| 33 | Classroom building | - | - | 700,000 |
| 34 | | | | |
| 35 | TOTAL EXPENDITURES | - | - | \$3,500,000 |
| 36 | General Fund (GF) | - | - | 2,500,000 |
| 37 | Postwar Employment Reserve (PWER) | - | - | 1,000,000 |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | Other Capital Outlays—Construction, Improvements, Repairs, and Equipment | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | APPROPRIATIONS AVAILABLE | | | |
| 45 | | | | |
| 46 | General Fund: | | | |
| 47 | Budget Act appropriation | - | \$55,000 | \$54,300 |
| 48 | Special appropriation for initial complement of equipment, Chapter 1349, Statutes of 1947 | \$6,135 | - | - |
| 49 | | | | |
| 50 | Total Available | \$6,135 | \$55,000 | \$54,300 |
| 51 | Unexpended balances, estimated savings | 1,614 | - | - |
| 52 | | | | |
| 53 | TOTAL EXPENDITURES | \$4,521 | \$55,000 | \$54,300 |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | EXPENDITURES BY PROJECT | | | |
| 58 | | | | |
| 59 | Purchase of initial complement of equipment for offices, classrooms, library, and laboratories | \$4,521 | \$55,000 | \$54,300 |
| 60 | | | | |
| 61 | TOTAL EXPENDITURES | \$4,521 | \$55,000 | \$54,300 |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | Totals, Sacramento State College | \$4,521 | \$555,000 | \$3,554,300 |
| 67 | General Fund (GF) | 4,521 | 55,000 | 2,554,300 |
| 68 | Postwar Employment Reserve (PWER) | - | 500,000 | 1,000,000 |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | San Diego State College | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation..... | - | - | \$62,500 |
| 9 | Postwar Employment Reserve: | | | |
| 10 | Allocation from appropriation for student housing, Chapter 155, | | | |
| 11 | Statutes of 1946..... | - | \$62,500 | - |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES | - | \$62,500 | \$62,500 |
| 14 | | | | |
| 15 | EXPENDITURES BY PROJECT | | | |
| 16 | | | | |
| 17 | | | | |
| 18 | Purchase of site for postwar buildings (GF)..... | - | - | \$62,500 |
| 19 | Purchase of site for student dormitories (PWER)..... | - | \$62,500 | - |
| 20 | | | | |
| 21 | TOTAL EXPENDITURES | - | \$62,500 | \$62,500 |
| 22 | General Fund (GF)..... | - | - | 62,500 |
| 23 | Postwar Employment Reserve (PWER)..... | - | 62,500 | - |
| 24 | | | | |
| 25 | Postwar Building Program—Construction, Improvements, | | | |
| 26 | and Repairs | | | |
| 27 | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | |
| 29 | | | | |
| 30 | General Fund: | | | |
| 31 | Budget Act appropriation: | | | |
| 32 | Major construction—price and scope increase on postwar con- | | | |
| 33 | struction projects, including library addition, arts and | | | |
| 34 | crafts building, commerce and administration building, | | | |
| 35 | training school building, industrial arts building, music and | | | |
| 36 | speech building, science building addition, and corporation | | | |
| 37 | yard and warehouse..... | - | - | \$465,000 |
| 38 | Postwar Employment Reserve: | | | |
| 39 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 40 | Statutes of 1946..... | \$36,400 | \$2,327,350 | - |
| 41 | Prior year balances available..... | 4,269 | - | - |
| 42 | | | | |
| 43 | Total Expenditures, Postwar Employment Reserve | \$40,669 | \$2,327,350 | - |
| 44 | | | | |
| 45 | TOTAL EXPENDITURES | \$40,669 | \$2,327,350 | \$465,000 |
| 46 | | | | |
| 47 | EXPENDITURES BY PROJECT | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | Expenditures from 1949 Budget Act Appropriations for Major Con- | | | |
| 51 | struction (GF): | | | \$465,000 |
| 52 | Science building addition..... | - | - | |
| 53 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 54 | Library addition..... | - | \$145,000 | - |
| 55 | Arts and crafts building..... | - | 413,000 | - |
| 56 | Commerce and administration building..... | - | 350,000 | - |
| 57 | Training school building..... | - | 549,000 | - |
| 58 | Industrial arts building..... | - | 360,000 | - |
| 59 | Music and speech building..... | - | 405,000 | - |
| 60 | Corporation yard and warehouse..... | - | 50,000 | - |
| 61 | Site preparation and utilities, purchase and erection of temporary | | | |
| 62 | prefabricated buildings for classrooms and storeroom use..... | \$3,200 | - | - |
| 63 | Equipment for postwar buildings..... | 4,269 | - | - |
| 64 | New service road..... | 5,800 | - | - |
| 65 | Install electrical services in power house addition..... | 2,400 | - | - |
| 66 | Purchase and install kitchen equipment, cabinets, and fixtures for | | | |
| 67 | home arts classroom..... | 1,500 | - | - |
| 68 | Replace irrigation pipe and sprinkler system—girls' athletic field..... | 3,000 | - | - |
| 69 | Sidewalk repair and replacement..... | 4,000 | - | - |
| 70 | Repaint training school classrooms..... | 2,000 | - | - |
| 71 | Repaint library..... | 3,000 | - | - |
| 72 | Replace panel and make necessary alterations to electric power | | | |
| 73 | distribution system..... | 5,000 | - | - |
| 74 | Repaint science building rooms..... | 2,000 | - | - |
| 75 | Paint Little Theatre..... | 1,500 | - | - |
| 76 | Paint classrooms, academic building..... | 1,500 | - | - |
| 77 | Replace linoleum..... | 500 | - | - |
| 78 | Repairing and cleaning sewer drain lines and retubing boiler..... | | | |
| 79 | gymnasium..... | 1,000 | 2,250 | - |
| 80 | Repair and oiling of parking areas..... | - | 1,600 | - |
| 81 | Miscellaneous repairs to roofs, skylights, and flashings..... | - | 2,500 | - |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | San Diego State College—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Resurface and sealcote existing pavements----- | - | \$2,600 | - |
| 6 | Additional sidewalk repairs----- | - | 3,000 | - |
| 7 | Repainting gymnasium, training school academic building, and | | | |
| 8 | library----- | - | 11,650 | - |
| 9 | Resurface running track, repair borders, clean drains, etc.----- | - | 1,200 | - |
| 10 | Repair and replace steam lines, miscellaneous pipe coverings, and | | | |
| 11 | sprinkler system----- | - | 2,050 | - |
| 12 | Repair and replace shelving, counters, tables, and plumbing in | | | |
| 13 | science laboratories----- | - | 6,400 | - |
| 14 | Replace sprinkler heads and piping in training school playground | - | 2,100 | - |
| 15 | Painting and miscellaneous repairs to power house, Scripps Cot- | | | |
| 16 | tage, athletic field bleachers, and music building----- | - | 4,500 | - |
| 17 | Replace inadequate lighting with fluorescent fixtures, academic | | | |
| 18 | building----- | - | 7,500 | - |
| 19 | Remodeling and repairs at Field House----- | - | 1,500 | - |
| 20 | Paint temporary steel buildings----- | - | 5,000 | - |
| 21 | Planting of canyon between academic building and gymnasium to | | | |
| 22 | prevent erosion----- | - | 1,500 | - |
| 23 | | | | |
| 24 | TOTAL EXPENDITURES----- | \$40,669 | \$2,327,350 | \$465,000 |
| 25 | General Fund (GF)----- | - | - | 465,000 |
| 26 | Postwar Employment Reserve (POWER)----- | 40,669 | 2,327,350 | - |
| 27 | | | | |
| 28 | | | | |
| 29 | Other Capital Outlays—Construction, Improvements, | | | |
| 30 | Repairs, and Equipment | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | APPROPRIATIONS AVAILABLE | | | |
| 34 | | | | |
| 35 | General Fund: | | | |
| 36 | Budget Act appropriation----- | \$96,600 | \$137,960 | \$90,000 |
| 37 | | | | |
| 38 | | | | |
| 39 | EXPENDITURES BY PROJECT | | | |
| 40 | | | | |
| 41 | Lay sidewalk along east side main entrance road----- | \$2,000 | - | - |
| 42 | Electrical improvements----- | 2,500 | - | - |
| 43 | New tennis courts----- | 25,000 | - | - |
| 44 | Remodel clock system to self-synchronizing system----- | 1,500 | - | - |
| 45 | Remodel stage lighting system—Little Theater----- | 10,000 | - | - |
| 46 | Planting to prevent soil erosion----- | 1,000 | - | - |
| 47 | Install shower heating system for stadium dressing rooms----- | 3,000 | - | - |
| 48 | Completion of handball courts----- | 4,000 | - | - |
| 49 | Additional stadium seats----- | 24,000 | \$24,000 | - |
| 50 | Athletic field----- | 12,000 | - | - |
| 51 | Turf, fence and install sprinkler system for new athletic playing field | - | - | \$14,300 |
| 52 | Additional library stacks----- | 6,000 | - | - |
| 53 | Grade and surface road to gymnasium----- | 3,500 | - | - |
| 54 | Grade, level and oil parking lot—west side of stadium----- | 2,100 | - | - |
| 55 | First and second units of permanent incinerator----- | - | 12,000 | 12,000 |
| 56 | Install new high pressure gas main from property line to pressure | | | |
| 57 | reducing manhole----- | - | 8,500 | - |
| 58 | Install panic bolts all double doors----- | - | 1,200 | - |
| 59 | Enclose athletic field open bleachers (underside) and install floor | | | |
| 60 | to provide dry storage----- | - | 4,500 | - |
| 61 | Install permanent electrical service outdoor theater----- | - | 6,400 | - |
| 62 | Install control valve in fire main----- | - | 1,000 | - |
| 63 | Repair and enlarge exhaust ventilating system in chemistry labora- | | | |
| 64 | tories----- | - | 3,500 | - |
| 65 | Darken and equip classrooms for motion pictures----- | - | 2,000 | 3,000 |
| 66 | Miscellaneous repairs and alterations, offices and classrooms----- | - | 2,000 | - |
| 67 | Convert two classrooms to administrative offices and install counters, | | | |
| 68 | office partitions and fireproof vault----- | - | 7,860 | - |
| 69 | Initial complement of equipment for classrooms and laboratories----- | - | 65,000 | 40,000 |
| 70 | Flame proofing of all drapes in accordance with state fire regulations | - | - | 1,100 |
| 71 | Lay asphalt sidewalks to serve new tennis courts and handball courts | - | - | 1,500 |
| 72 | Purchase and install 1,000 gallon gasoline tank and pump----- | - | - | 1,000 |
| 73 | Renew electric circuits to utility outlets to accommodate floor | | | |
| 74 | machines in all buildings----- | - | - | 2,500 |
| 75 | Install fluorescent lighting fixtures in science lecture halls----- | - | - | 3,000 |
| 76 | Two handball and squash courts----- | - | - | 6,000 |
| 77 | Replace all 15 amp fused secondary circuit panels with circuit | | | |
| 78 | breakers----- | - | - | 3,000 |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | San Diego State College—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | Miscellaneous alterations to classrooms, including additional light- | | | |
| 5 | ing, provision for projection facilities, photographic darkrooms | | | |
| 6 | and classroom clocks----- | - | - | \$2,600 |
| 7 | | | | |
| 8 | TOTAL EXPENDITURES ----- | \$96,600 | \$137,960 | \$90,000 |
| 9 | | | | |
| 10 | | | | |
| 11 | | | | |
| 12 | Totals, San Diego State College----- | \$137,269 | \$2,527,810 | \$617,500 |
| 13 | General Fund (GF) ----- | 96,600 | 137,960 | 617,500 |
| 14 | Postwar Employment Reserve (PWER) ----- | 40,669 | 2,389,850 | - |
| 15 | | | | |
| 16 | San Francisco State College | | | |
| 17 | | | | |
| 18 | Postwar Construction Program—Real Property Acquisition | | | |
| 19 | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | |
| 21 | General Fund: | | | |
| 22 | Allocation from appropriation for acquisition of sites for student | | | |
| 23 | housing, Chapter 155, Statutes of 1946----- | \$50 | - | - |
| 24 | Prior year balance available, Chapter 32, Statutes of 1944----- | 49,255 | - | - |
| 25 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 26 | of 1948 ----- | 49,255 | - | - |
| 27 | | | | |
| 28 | Total Expenditures, General Fund----- | \$50 | - | - |
| 29 | Postwar Employment Reserve: | | | |
| 30 | Allocation from appropriation for acquisition of sites for student | | | |
| 31 | housing, Chapter 155, Statutes of 1946----- | - | \$500,000 | - |
| 32 | Transferred from General Fund, Budget Act of 1948----- | - | 49,255 | - |
| 33 | Prior year balance available----- | - | - | \$255 |
| 34 | | | | |
| 35 | Total Available ----- | - | \$549,255 | \$255 |
| 36 | Balance available in subsequent year----- | - | 255 | 255 |
| 37 | | | | |
| 38 | Total Expenditures, Postwar Employment Reserve----- | - | \$549,000 | - |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES ----- | \$50 | \$549,000 | - |
| 41 | | | | |
| 42 | EXPENDITURES BY PROJECT | | | |
| 43 | | | | |
| 44 | Purchase of site for student dormitories: | | | |
| 45 | (PWER) ----- | - | \$500,000 | - |
| 46 | (GF) ----- | \$50 | - | - |
| 47 | Purchase of site for postwar buildings (PWER)----- | - | 49,000 | - |
| 48 | | | | |
| 49 | TOTAL EXPENDITURES ----- | \$50 | \$549,000 | - |
| 50 | General Fund (GF)----- | 50 | - | - |
| 51 | Postwar Employment Reserve (PWER)----- | - | 549,000 | - |
| 52 | | | | |
| 53 | Postwar Building Program—Construction, Improvements, | | | |
| 54 | and Repairs | | | |
| 55 | | | | |
| 56 | APPROPRIATIONS AVAILABLE | | | |
| 57 | General Fund: | | | |
| 58 | Budget Act appropriations: | | | |
| 59 | Major construction—price and scope increase on postwar con- | | | |
| 60 | struction program including powerhouse, shops and physical | | | |
| 61 | education facilities, science building, ground improvements | | | |
| 62 | and utilities, fine arts building, administration building, | | | |
| 63 | classroom building, library building and music and speech | | | |
| 64 | building ----- | - | - | \$2,000,000 |
| 65 | Postwar Employment Reserve: | | | |
| 66 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 67 | Statutes 1946 ----- | \$62,700 | \$2,847,705 | 587,117 |
| 68 | Prior year balances available ----- | 29,074 | - | - |
| 69 | | | | |
| 70 | Total Expenditures, Postwar Employment Reserve ----- | \$91,774 | \$2,847,705 | \$587,117 |
| 71 | | | | |
| 72 | TOTAL EXPENDITURES ----- | \$91,774 | \$2,847,705 | \$2,587,117 |
| 73 | | | | |
| 74 | EXPENDITURES BY PROJECT | | | |
| 75 | | | | |
| 76 | Expenditures from 1949 Budget Act Appropriation for Major Con- | | | |
| 77 | struction (GF): | | | |
| 78 | Administration building ----- | - | - | \$350,000 |
| 79 | Classroom building ----- | - | - | 653,117 |
| 80 | Library building ----- | - | - | 696,600 |
| 81 | Music and speech building ----- | \$887,400 | - | - |
| 82 | Amount to be defrayed from Chapter 145, Statutes of | | | |
| 83 | 1946 ----- | 587,117 | - | 300,283 |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|-------------------|----------------------|---------------------|
| San Francisco State College—Continued | | | | |
| 1 | EXPENDITURES BY PROJECT—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | Expenditures from Existing Appropriations and Reserves (PWER) : | | | |
| 7 | Music and speech building (balance of cost) ----- | - | - | \$587,117 |
| 8 | Powerhouse, shops and physical education facilities ----- | - | \$1,250,000 | - |
| 9 | Science building ----- | - | 800,000 | - |
| 10 | Ground improvements and utilities ----- | - | 300,000 | - |
| 11 | Fine arts building ----- | - | 460,000 | - |
| 12 | Purchase of nursery school building ----- | - | 780 | - |
| 13 | Purchase and erection of temporary buildings ----- | \$61,000 | - | - |
| 14 | Equipment for postwar buildings ----- | 1,074 | - | - |
| 15 | Rewire and install fluorescent lights in library ----- | - | 9,500 | - |
| 16 | Remodel training school building ----- | - | 3,500 | - |
| 17 | Repainting faculty offices, college hall, cafeteria, annex A and B ----- | 14,356 | - | - |
| 18 | Acoustical treatment of cafeteria ----- | 1,544 | - | - |
| 19 | Rewire fences, tennis courts and playfields ----- | 2,400 | - | - |
| 20 | Install hot water tank ----- | 774 | - | - |
| 21 | Paint Frederic Burk Auditorium ----- | 900 | - | - |
| 22 | Repairs to heating plant ----- | 2,226 | - | - |
| 23 | Replace linoleum ----- | 1,800 | - | - |
| 24 | Regrade play area on old campus ----- | 1,200 | - | - |
| 25 | Repair roofs on Anderson Hall, Training School and kindergarten | | | |
| 26 | building ----- | 1,200 | - | - |
| 27 | Repairs to wiring in administration building ----- | 1,200 | - | - |
| 28 | Repairs to plumbing facilities ----- | 900 | - | - |
| 29 | Paint interior of kindergarten primary building ----- | 1,200 | - | - |
| 30 | Paint College Hall, Anderson Hall, men's locker rooms and stadium | | | |
| 31 | bleachers ----- | - | 6,225 | - |
| 32 | Replace wooden walks, and stairs on old site ----- | - | 2,400 | - |
| 33 | Repair gymnasium balcony, and paint and rewire women faculty | | | |
| 34 | offices ----- | - | 4,000 | - |
| 35 | Miscellaneous repairs and improvements—main campus ----- | - | 1,300 | - |
| 36 | Miscellaneous alterations to structures on old campus, including | | | |
| 37 | revamping of entire electric service in college hall and | | | |
| 38 | annex B ----- | - | 10,000 | - |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES ----- | \$91,774 | \$2,847,705 | \$2,587,117 |
| 41 | General Fund (GF) ----- | - | - | 2,000,000 |
| 42 | Postwar Employment Reserve (PWER) ----- | 91,774 | 2,847,705 | 587,117 |
| 43 | | | | |
| 44 | | | | |
| 45 | Other Capital Outlays—Construction, Improvements, | | | |
| 46 | Repairs, and Equipment | | | |
| 47 | | | | |
| 48 | APPROPRIATIONS AVAILABLE | | | |
| 49 | | | | |
| 50 | General Fund : | | | |
| 51 | Budget Act appropriation ----- | \$9,500 | \$16,750 | \$48,500 |
| 52 | | | | |
| 53 | | | | |
| 54 | EXPENDITURES BY PROJECT | | | |
| 55 | | | | |
| 56 | Replace flooring in women's gymnasium ----- | \$1,250 | - | - |
| 57 | Installation of hot water lines to women's lavatories and construc- | | | |
| 58 | tion of men's lavatory in administration building ----- | 3,250 | - | - |
| 59 | Miscellaneous alterations to structures ----- | 5,000 | \$5,250 | - |
| 60 | Addition to faculty dining room ----- | - | 1,000 | - |
| 61 | Alterations in science department ----- | - | 500 | - |
| 62 | Installation of street lights, new campus ----- | - | 2,000 | - |
| 63 | Fence baseball field, new campus, outer boundaries ----- | - | 3,000 | - |
| 64 | Paint interior of five huts on Buchanan Street campus ----- | - | 5,000 | - |
| 65 | Fence women's playfield, Lake Merced Campus ----- | - | - | \$3,000 |
| 66 | Initial complement of equipment for classrooms and laboratories ----- | - | - | 31,000 |
| 67 | Purchase of school bus ----- | - | - | 13,000 |
| 68 | Alterations to nursery school ----- | - | - | 1,500 |
| 69 | | | | |
| 70 | TOTAL EXPENDITURES ----- | \$9,500 | \$16,750 | \$48,500 |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | Totals, San Francisco State College ----- | \$101,324 | \$3,413,455 | \$2,635,617 |
| 75 | General Fund (GF) ----- | 9,550 | 16,750 | 2,048,500 |
| 76 | Postwar Employment Reserve (PWER) ----- | 91,774 | 3,396,705 | 587,117 |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | San Jose State College | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation | — | \$35,000 | — |
| 9 | Special appropriation for acquisition of real property, Chapter | | | |
| 10 | 1461, Statutes of 1947 | \$134,000 | — | — |
| 11 | Prior year balance available, Chapter 24, Statutes of 1944 | 640,808 | — | — |
| 12 | Total Available | \$774,808 | \$35,000 | — |
| 13 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 14 | of 1948 | —96,967 | — | — |
| 15 | | | | |
| 16 | Total Expenditures, General Fund | \$677,841 | \$35,000 | — |
| 17 | | | | |
| 18 | Postwar Employment Reserve: | | | |
| 19 | Transferred from General Fund, Budget Act of 1948 | \$96,967 | — | — |
| 20 | Allocation from appropriation for student housing, Chapter 155, | | | |
| 21 | Statutes of 1946 | — | \$300,000 | — |
| 22 | Prior year balance available | — | 95,072 | \$1,072 |
| 23 | | | | |
| 24 | Total Available | \$96,967 | \$395,072 | \$1,072 |
| 25 | Balance available in subsequent year | —95,072 | —1,072 | —1,072 |
| 26 | | | | |
| 27 | Total Expenditures, Postwar Employment Reserve | \$1,895 | \$394,000 | — |
| 28 | | | | |
| 29 | TOTAL EXPENDITURES | \$679,736 | \$429,000 | — |
| 30 | | | | |
| 31 | | | | |
| 32 | EXPENDITURES BY PROJECT | | | |
| 33 | | | | |
| 34 | Purchase of site for postwar buildings: | | | |
| 35 | (GF) | \$677,841 | — | — |
| 36 | (PWER) | 1,895 | \$94,000 | — |
| 37 | Purchase of site for student dormitories (PWER) | — | 300,000 | — |
| 38 | Purchase of site and buildings of the San Jose Bible College for use | | | |
| 39 | as classrooms (GF) | — | 25,000 | — |
| 40 | Purchase of site for greenhouse, lathhouse, and insectarium (GF) | — | 10,000 | — |
| 41 | | | | |
| 42 | TOTAL EXPENDITURES | \$679,736 | \$429,000 | — |
| 43 | General Fund (GF) | 677,841 | 35,000 | — |
| 44 | Postwar Employment Reserve (PWER) | 1,895 | 394,000 | — |
| 45 | | | | |
| 46 | | | | |
| 47 | Postwar Building Program—Construction, Improvements, | | | |
| 48 | and Repairs | | | |
| 49 | | | | |
| 50 | APPROPRIATIONS AVAILABLE | | | |
| 51 | | | | |
| 52 | General Fund: | | | |
| 53 | Budget Act appropriation: | | | |
| 54 | Major construction—price and scope increase on postwar con- | | | |
| 55 | struction projects including physical education facilities, | | | |
| 56 | music building, engineering building, speech building, elec- | | | |
| 57 | trical improvements and construction of elevator | — | — | \$648,500 |
| 58 | Postwar Employment Reserve: | | | |
| 59 | Allocations from Unified Construction appropriation—Chapter | | | |
| 60 | 145, Statutes 1946 | \$40,640 | \$2,087,940 | \$27,500 |
| 61 | Prior year balance available | 513 | — | — |
| 62 | | | | |
| 63 | Total Expenditures, Postwar Employment Reserve | \$41,153 | \$2,087,940 | \$27,500 |
| 64 | | | | |
| 65 | TOTAL EXPENDITURES | \$41,153 | \$2,087,940 | \$676,000 |
| 66 | | | | |
| 67 | | | | |
| 68 | EXPENDITURES BY PROJECT | | | |
| 69 | | | | |
| 70 | Expenditures from 1949 Budget Act: | | | |
| 71 | Appropriations for major construction (GF): | | | |
| 72 | Electrical improvements and installation of elevator | — | — | \$188,500 |
| 73 | Construct and equip Speech building | \$487,500 | — | — |
| 74 | Amount to be defrayed from Chapter 145, Statutes | —27,500 | — | 460,000 |
| 75 | of 1946 | — | — | — |
| 76 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 77 | Construct and equip Speech building (balance of cost) | — | — | 27,500 |
| 78 | Construct and equip Physical Education facilities | — | \$500,000 | — |
| 79 | Construct and equip Music building | — | 779,940 | — |
| 80 | Construct and equip Engineering building | — | 779,940 | — |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | San Jose State College—Continued | | | |
| 2 | | | | |
| 3 | EXPENDITURES BY PROJECT—Continued | | | |
| 4 | | | | |
| 5 | Expenditures from Existing Appropriations and Reserves (PWER) | | | |
| 6 | —Continued: | | | |
| 7 | Equipment for postwar buildings | \$513 | — | — |
| 8 | Erect temporary housing for veteran students | 956 | — | — |
| 9 | Repair roofs of various academic buildings | 10,000 | — | — |
| 10 | Paint interior and exterior of various structures | 12,000 | — | — |
| 11 | Repair of Little Theatre ceiling | 1,500 | — | — |
| 12 | Resurface sidewalks | 8,500 | — | — |
| 13 | Repairs to shower stalls at pool | 1,000 | — | — |
| 14 | Repair floor covering—main building halls | 250 | — | — |
| 15 | Repair and recover concrete floor, reserve book room | 4,334 | — | — |
| 16 | Repair tile, walls and ceiling in lavatory, men's gymnasium | 1,500 | — | — |
| 17 | Repair floors, Science building | 600 | — | — |
| 18 | Painting of structures | — | \$11,950 | — |
| 19 | Repair and replacement of floor coverings and sidewalks | — | 2,310 | — |
| 20 | Reline furnaces under two boilers | — | 3,500 | — |
| 21 | Overhaul swimming pool filtering system | — | 1,200 | — |
| 22 | Miscellaneous repairs and replacement of plumbing installations | — | 3,500 | — |
| 23 | Replacement of heating units in men's gymnasium | — | 3,600 | — |
| 24 | Replacement of drain line for laboratory sinks in Home Economics building | — | 2,000 | — |
| 25 | | | | |
| 26 | | | | |
| 27 | TOTAL EXPENDITURES | \$41,153 | \$2,087,940 | \$676,000 |
| 28 | General Fund (GF) | — | — | 648,500 |
| 29 | Postwar Employment Reserve (PWER) | 41,153 | 2,087,940 | 27,500 |
| 30 | | | | |
| 31 | Other Capital Outlays—Construction, Improvements, | | | |
| 32 | Repairs, and Equipment | | | |
| 33 | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | |
| 35 | | | | |
| 36 | General Fund: | | | |
| 37 | Budget Act appropriation | \$160,950 | \$48,375 | \$47,900 |
| 38 | Unexpended balances, estimated savings | —774 | — | — |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES | \$160,176 | \$48,375 | \$47,900 |
| 41 | | | | |
| 42 | EXPENDITURES BY PROJECT | | | |
| 43 | | | | |
| 44 | Physics laboratory installation | \$5,400 | — | — |
| 45 | Biology laboratory installation | 11,800 | — | — |
| 46 | Physiology and bacteriology laboratory installation | 5,000 | — | — |
| 47 | Chemistry laboratory installation | 14,000 | — | — |
| 48 | Applied chemistry laboratory installation | 13,500 | — | — |
| 49 | Instrument analysis laboratory installation | 8,000 | — | — |
| 50 | Chemical engineering laboratory installation | 13,000 | — | — |
| 51 | Remodel science building basement rooms | 3,800 | — | — |
| 52 | Storage cases, science building | 2,850 | — | — |
| 53 | Lockers and display cases, science building | 4,800 | — | — |
| 54 | Storeroom shelving, attic, science building | 1,000 | — | — |
| 55 | Repairs to mezzanine floors in rooms 224A and 211A | 800 | — | — |
| 56 | Electrical installations for light and power | 20,000 | — | — |
| 57 | Toilet facilities for men in main building | 5,000 | — | — |
| 58 | Construct additional toilets at athletic field | 8,000 | — | — |
| 59 | New sidewalks | 1,500 | — | — |
| 60 | Provide all buildings with master keys | 776 | — | — |
| 61 | Remodel dressing room in women's gymnasium | 3,500 | — | — |
| 62 | Reduction of fire hazards in accordance with recommendations of | | | |
| 63 | State Fire Marshal: | | | |
| 64 | Provide two means of egress from rooms 116, 117, 124, and 139 | 4,000 | — | — |
| 65 | Provide exit door for art building and Little Theatre | 1,000 | — | — |
| 66 | Build stairway from second floor level of women's gymnasium | 500 | — | — |
| 67 | Standardize wall hose fittings | 2,500 | — | — |
| 68 | Extend water mains and install fire hydrants | 4,500 | — | — |
| 69 | Provide lanes for fire apparatus to fire hydrants | 3,000 | — | — |
| 70 | Install fire hydrants at athletic field | 1,500 | — | — |
| 71 | Provide exit from northern basement area in science building | 5,000 | — | — |
| 72 | Pump for water well | 2,850 | — | — |
| 73 | Street paving at veterans housing unit | 12,000 | — | \$11,000 |
| 74 | Covered passageway between main building and science building | — | \$23,000 | — |
| 75 | Addition to field house | — | 6,000 | — |
| 76 | Oil driveways and parking lot approach | — | 1,500 | — |
| 77 | Renovate auditorium stage | — | 3,000 | — |
| 78 | Reconstruct incinerator | — | 1,200 | — |
| 79 | Replant quadrangle area and replace walks | — | 4,000 | — |
| 80 | Acoustic tile in ceilings of offices and classrooms | — | 5,000 | — |
| 81 | Darkening curtains for biology laboratories | — | 1,200 | — |
| 82 | Cases, lockers, cabinets, and floor coverings, home economics and | | | |
| 83 | industrial arts departments | — | 2,000 | — |
| 84 | Steel book shelves in library | — | 1,475 | — |
| 85 | Provide drains at pool | — | — | 1,300 |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | San Jose State College—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Additional fencing at athletic field ----- | - | - | \$5,000 |
| 7 | Steel book shelves in library ----- | - | - | 2,600 |
| 8 | Equipment for engineering laboratories ----- | - | - | 28,000 |
| 9 | | | | |
| 10 | TOTAL EXPENDITURES ----- | \$160,176 | \$48,375 | \$47,900 |
| 11 | | | | |
| 12 | | | | |
| 13 | | | | |
| 14 | Totals, San Jose State College----- | \$881,065 | \$2,565,315 | \$723,900 |
| 15 | General Fund (GF)----- | 838,017 | 83,375 | 696,400 |
| 16 | Postwar Employment Reserve (PWER)----- | 43,048 | 2,481,940 | 27,500 |
| 17 | | | | |
| 18 | | | | |
| 19 | | | | |
| 20 | | | | |
| 21 | | | | |
| 22 | | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | | | | |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | California Polytechnic College | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, | | | |
| 4 | and Repairs | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | Fair and Exposition Fund: | | | |
| 9 | Budget Act appropriation----- | — | — | \$404,886 |
| 10 | Deficiency authorizations----- | \$721,950 | \$958,000 | — |
| 11 | | | | |
| 12 | TOTAL EXPENDITURES ----- | \$721,950 | \$958,000 | \$404,886 |
| 13 | | | | |
| 14 | EXPENDITURES BY PROJECT | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | Expenditures from 1949 Budget Act Appropriation for Major | | | |
| 18 | Construction: | | | |
| 19 | Ground improvements and utilities----- | — | — | \$404,886 |
| 20 | Expenditures From Existing Appropriations and Reserves: | | | |
| 21 | Library building----- | \$600,000 | — | — |
| 22 | Additional physical education facilities----- | 121,950 | \$135,000 | — |
| 23 | Science and classroom building----- | — | 823,000 | — |
| 24 | | | | |
| 25 | TOTAL EXPENDITURES ----- | \$721,950 | \$958,000 | \$404,886 |
| 26 | | | | |
| 27 | | | | |
| 28 | Other Capital Outlays—Construction, Improvements, | | | |
| 29 | Repairs, and Equipment | | | |
| 30 | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | |
| 32 | | | | |
| 33 | General Fund: | | | |
| 34 | Allocations from Chapter 391, Statutes of 1947, for veterans' hous- | | | |
| 35 | ing facilities----- | \$66,503 | — | — |
| 36 | | | | |
| 37 | Total Expenditures, General Fund----- | \$66,503 | — | — |
| 38 | Fair and Exposition Fund: | | | |
| 39 | Budget Act appropriations----- | \$127,310 | \$235,475 | \$361,915 |
| 40 | Deficiency authorizations----- | 134,605 | 43,000 | — |
| 41 | | | | |
| 42 | Totals Available----- | \$261,915 | \$278,475 | \$361,915 |
| 43 | Unexpended balance, estimated savings----- | 42,715 | — | — |
| 44 | | | | |
| 45 | Total Expenditures, Fair and Exposition Fund----- | \$219,200 | \$278,475 | \$361,915 |
| 46 | | | | |
| 47 | TOTAL EXPENDITURES ----- | \$285,703 | \$278,475 | \$361,915 |
| 48 | | | | |
| 49 | | | | |
| 50 | EXPENDITURES BY PROJECT | | | |
| 51 | | | | |
| 52 | Temporary housing facilities for veteran students (GF)----- | \$66,503 | — | — |
| 53 | Complete landing field (F&EF)----- | 1,444 | — | — |
| 54 | Rebuild water line—hog unit (F&EF)----- | 2,050 | \$1,400 | — |
| 55 | Install irrigation lines (F&EF)----- | 1,076 | — | — |
| 56 | Install drain—poultry unit (F&EF)----- | 1,236 | 1,670 | — |
| 57 | Grade, surface and oil roads (F&EF)----- | 600 | 20,200 | \$18,500 |
| 58 | Replace light fixtures—dormitories (F&EF)----- | 3,781 | 2,600 | — |
| 59 | Turf and equip athletic field (F&EF)----- | 4,250 | — | — |
| 60 | Reconstruct grove at athletic field (F&EF)----- | 2,000 | 600 | — |
| 61 | Install sprinkler system—College Ave. (F&EF)----- | 361 | 2,640 | — |
| 62 | Resurface tennis courts (F&EF)----- | 3,350 | — | — |
| 63 | Alter and equip shop—horseshoeing course (F&EF)----- | 4,467 | 1,880 | — |
| 64 | Improvements to housing facilities (F&EF)----- | 8,928 | — | — |
| 65 | Replace Brizzolari Creek bridge (F&EF)----- | 10,000 | — | — |
| 66 | Miscellaneous alterations and improvements at farm (F&EF)----- | 8,475 | 13,304 | 7,805 |
| 67 | Replace and extend farm fences (F&EF)----- | 13,963 | 7,970 | — |
| 68 | Purchase, erect, alter, and equip prefabricated buildings (F&EF)----- | 14,425 | 3,971 | — |
| 69 | Alterations to laboratory (F&EF)----- | 8,114 | 3,590 | — |
| 70 | Brooder houses (F&EF)----- | 2,632 | 2,700 | — |
| 71 | Miscellaneous alterations and improvements on campus (F&EF)----- | 4,559 | 5,425 | 5,780 |
| 72 | Paint interior and exterior of buildings (F&EF)----- | 17,233 | 15,500 | — |
| 73 | Modernize and equip engineering shops (F&EF)----- | 59,510 | 85,000 | 66,050 |
| 74 | Greenhouse for tropical plants (F&EF)----- | — | 4,000 | — |
| 75 | Manure pits (F&EF)----- | — | 3,000 | — |
| 76 | Addition to poultry building (F&EF)----- | — | 3,200 | — |
| 77 | Dairy project unit at Garcia place (F&EF)----- | — | 30,000 | — |
| 78 | Landscape area adjacent to administration building (F&EF)----- | — | 2,700 | — |
| 79 | Fencing, grading, drainage for corporation yard area including erec- | | | |
| 80 | tion of temporary buildings (F&EF)----- | — | 15,000 | — |
| 81 | Replace two brooder houses (F&EF)----- | — | — | 6,180 |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | California Polytechnic College—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Four tennis courts (F&EF)----- | - | - | \$30,000 |
| 6 | Ventilate and change lighting in classroom (F&EF)----- | - | - | 1,200 |
| 7 | Blackout provisions, auditorium and classrooms (F&EF)----- | - | - | 2,000 |
| 8 | Remodel temporary classroom for offices (F&EF)----- | - | - | 4,000 |
| 9 | Alerting alarm for dormitories (F&EF)----- | - | - | 1,500 |
| 10 | Paint finishing building (F&EF)----- | - | - | 7,000 |
| 11 | New horse barn (F&EF)----- | - | - | 10,000 |
| 12 | Remodel old horse barn and move to corporation yard (F&EF)----- | - | - | 2,000 |
| 13 | Insulate and paint aero building (steel) and N. Y. A. machine shop (steel) (F&EF)----- | - | - | 9,500 |
| 14 | Local maintenance work—Voorhis (F&EF)----- | \$2,350 | - | - |
| 15 | Grading and surfacing roads—Voorhis (F&EF)----- | 7,600 | - | - |
| 16 | Athletic facilities—Voorhis (F&EF)----- | 1,275 | \$4,000 | - |
| 17 | Greenhouse for tall shrubs—Voorhis (F&EF)----- | 10,000 | - | - |
| 18 | Lathe house—Voorhis (F&EF)----- | 2,547 | 2,450 | - |
| 19 | Replace water pipe—Voorhis (F&EF)----- | 3,764 | 5,000 | - |
| 20 | Erect student housing—Voorhis (F&EF)----- | 6,000 | - | - |
| 21 | Purchase, alter, erect, and equip prefabricated buildings—Voor- his (F&EF)----- | 5,010 | - | - |
| 22 | Miscellaneous campus improvements—Voorhis (F&EF)----- | - | 11,875 | 4,000 |
| 23 | Water line to new greenhouse—Voorhis (F&EF)----- | - | 2,000 | - |
| 24 | Replace main irrigation line—Voorhis (F&EF)----- | - | - | 1,500 |
| 25 | Master clock system—Voorhis (F&EF)----- | - | - | 1,500 |
| 26 | Recover floor in library and 6 classrooms—Voorhis (F&EF)----- | - | - | 3,100 |
| 27 | Replace 500 ft. domestic water line—Voorhis (F&EF)----- | - | - | 1,500 |
| 28 | Purchase and install transformers—Voorhis (F&EF)----- | - | - | 1,800 |
| 29 | Furniture for new classrooms—Voorhis (F&EF)----- | - | 2,100 | - |
| 30 | Fire fighting equipment—Voorhis (F&EF)----- | - | 2,500 | - |
| 31 | Additional equipment for new farm shop (F&EF)----- | 8,200 | 2,200 | - |
| 32 | Alter and equip dairy manufacturing laboratory (F&EF)----- | - | 20,000 | - |
| 33 | Replace fire truck (F&EF)----- | - | - | 16,000 |
| 34 | Cattle feeding unit (F&EF)----- | - | - | 55,800 |
| 35 | Meat laboratory (F&EF)----- | - | - | 80,000 |
| 36 | Develop water system (F&EF)----- | - | - | 25,200 |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES----- | \$285,703 | \$278,475 | \$361,915 |
| 41 | General Fund (GF)----- | 66,503 | - | - |
| 42 | Fair and Exposition Fund (F&EF)----- | 219,200 | 278,475 | 361,915 |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | Totals, California Polytechnic College----- | \$1,007,653 | \$1,236,475 | \$766,801 |
| 47 | General Fund (GF)----- | 66,503 | - | - |
| 48 | Fair and Exposition Fund (F&EF)----- | 941,150 | 1,236,475 | 766,801 |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | California Maritime Academy | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, and Repairs | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act Appropriation: | | | |
| 9 | Major construction—price and scope increase on classroom, dormitory and administration buildings ----- | - | - | \$300,000 |
| 10 | Postwar Employment Reserve: | | | |
| 11 | Allocations from unified construction appropriation—Chapter 145, Statutes 1946 ----- | \$11,500 | \$1,200,000 | \$500,000 |
| 12 | Prior year balances available ----- | 5,096 | 4,200 | - |
| 13 | | | | |
| 14 | Total Available ----- | \$16,596 | \$1,204,200 | \$500,000 |
| 15 | Balances available in subsequent year ----- | 4,200 | - | - |
| 16 | | | | |
| 17 | Total Expenditures, Postwar Employment Reserve ----- | \$12,396 | \$1,204,200 | \$500,000 |
| 18 | TOTAL EXPENDITURES ----- | \$12,396 | \$1,204,200 | \$800,000 |
| 19 | | | | |
| 20 | EXPENDITURES BY PROJECT | | | |
| 21 | | | | |
| 22 | Expenditures from 1949 Budget Act Appropriations for Major Con- struction (GF): | | | |
| 23 | Classroom, dormitory and administration buildings... \$2,000,000 | | | |
| 24 | Amount to be defrayed from Chapter 145, Statutes of 1946 ----- | - | - | \$300,000 |
| 25 | Expenditures from Existing Appropriations and Reserves (POWER): | | | |
| 26 | Classroom, dormitory and administration building (balance of cost) ----- | - | \$1,200,000 | 500,000 |
| 27 | Equipment for postwar buildings ----- | \$620 | - | - |
| 28 | Landscape grounds ----- | 276 | 4,200 | - |
| 29 | Interior and exterior painting of existing structures ----- | 11,500 | - | - |
| 30 | | | | |
| 31 | Totals, California Maritime Academy ----- | \$12,396 | \$1,204,200 | \$800,000 |
| 32 | General Fund (GF) ----- | - | - | 300,000 |
| 33 | Postwar Employment Reserve (POWER) ----- | 12,396 | 1,204,200 | 500,000 |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | School for the Blind, Berkeley | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, | | | |
| 4 | and Repairs | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Budget Act Appropriation: | | | |
| 10 | Major construction—price and scope increase on postwar con- | | | |
| 11 | struction projects including building for deaf-blind children | | | |
| 12 | and addition to existing boys' dormitory----- | - | - | \$50,000 |
| 13 | Postwar Employment Reserve: | | | |
| 14 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 15 | Statutes 1946----- | \$11,225 | \$131,000 | 58,900 |
| 16 | Prior year balances available----- | 20,000 | - | - |
| 17 | | | | |
| 18 | Total Expenditures, Postwar Employment Reserve----- | \$31,225 | \$131,000 | \$58,900 |
| 19 | | | | |
| 20 | TOTAL EXPENDITURES ----- | \$31,225 | \$131,000 | \$108,900 |
| 21 | | | | |
| 22 | | | | |
| 23 | EXPENDITURES BY PROJECT | | | |
| 24 | | | | |
| 25 | Expenditures from 1949 Budget Act Appropriations for Major Con- | | | |
| 26 | struction (GF): | | | |
| 27 | Addition to existing boys' dormitory----- | \$108,900 | | |
| 28 | Amount to be defrayed from Chapter 145, Statutes | | | |
| 29 | of 1946----- | - | - | \$50,000 |
| 30 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 31 | Improvements to library and repair shop----- | \$20,000 | - | - |
| 32 | Miscellaneous repairs, improvements and painting of existing | | | |
| 33 | structures----- | 5,000 | - | - |
| 34 | Clear brush from hills adjacent to school grounds and reduce fire | | | |
| 35 | hazard----- | 2,000 | - | - |
| 36 | Removing eucalyptus grove near girls' dormitory----- | 4,225 | - | - |
| 37 | Building for deaf-blind children----- | - | \$131,000 | - |
| 38 | Addition to existing boys' dormitory (balance of cost)----- | - | - | 58,900 |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES ----- | \$31,225 | \$131,000 | \$108,900 |
| 41 | General Fund (GF)----- | - | - | 50,000 |
| 42 | Postwar Employment Reserve (PWER)----- | 31,225 | 131,000 | 58,900 |
| 43 | | | | |
| 44 | | | | |
| 45 | Other Capital Outlays—Construction, Improvements, | | | |
| 46 | Repairs, and Equipment | | | |
| 47 | | | | |
| 48 | APPROPRIATIONS AVAILABLE | | | |
| 49 | | | | |
| 50 | General Fund: | | | |
| 51 | Budget Act appropriation----- | \$11,550 | \$7,250 | \$24,000 |
| 52 | Allocations from Emergency Fund----- | - | 5,000 | - |
| 53 | | | | |
| 54 | TOTAL EXPENDITURES ----- | \$11,550 | \$12,250 | \$24,000 |
| 55 | | | | |
| 56 | | | | |
| 57 | EXPENDITURES BY PROJECT | | | |
| 58 | | | | |
| 59 | Renew and replace water pipes and mains----- | \$3,000 | - | - |
| 60 | Raise bathtubs, install vents and stormproof doors----- | 1,300 | - | - |
| 61 | Revamp wiring, boys' dormitory and employees' cottage, and install | | | |
| 62 | electrical outlets girls' dormitory----- | 3,250 | - | - |
| 63 | Renew locks and install master system----- | 1,000 | - | - |
| 64 | Build garage for employees' cars and storage place for picnic furni- | | | |
| 65 | ture----- | 1,500 | - | - |
| 66 | Build ramp from boys' dormitory to school building----- | 1,500 | - | - |
| 67 | Finish court and construct playground area for girls; including | | | |
| 68 | retaining wall and cyclone fence----- | - | \$7,250 | - |
| 69 | Renovate and refurnish superintendent's residence----- | - | 5,000 | - |
| 70 | Alterations and modernization of administration offices and class- | | | |
| 71 | rooms----- | - | - | \$6,000 |
| 72 | Topping and removal of eucalyptus trees----- | - | - | 5,000 |
| 73 | Alterations to employees' cottage----- | - | - | 3,000 |
| 74 | Repairs and painting of existing structures----- | - | - | 5,000 |
| 75 | Resurface roads and walks----- | - | - | 1,000 |
| 76 | Replace plumbing and electrical lines----- | - | - | 3,000 |
| 77 | Renovate program clock system----- | - | - | 1,000 |
| 78 | | | | |
| 79 | TOTAL EXPENDITURES ----- | \$11,550 | \$12,250 | \$24,000 |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | Totals, School for the Blind, Berkeley ----- | \$42,775 | \$143,250 | \$132,900 |
| 84 | General Fund (GF)----- | 11,550 | 12,250 | 74,000 |
| 85 | Postwar Employment Reserve (PWER)----- | 31,225 | 131,000 | 58,900 |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | California School for the Deaf, Berkeley | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, | | | |
| 4 | and Repairs | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | Postwar Employment Reserve: | | | |
| 9 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 10 | Statutes of 1946----- | \$27,380 | \$1,939,000 | \$181,500 |
| 11 | | | | |
| 12 | EXPENDITURES BY PROJECT | | | |
| 13 | | | | |
| 14 | Expenditures from Existing Appropriations and Reserves: | | | |
| 15 | Advanced boys' dormitory----- | - | \$417,000 | - |
| 16 | Intermediate boys' dormitory----- | - | 437,200 | - |
| 17 | Miscellaneous ground improvements----- | - | 157,500 | \$119,500 |
| 18 | Heating and sewage facilities----- | - | 100,500 | 62,000 |
| 19 | Equipment for new dormitories----- | - | 26,800 | - |
| 20 | Administration building----- | - | 238,000 | - |
| 21 | Intermediate and advanced school building----- | - | 562,000 | - |
| 22 | Repairs to primary school buildings and primary dormitories----- | \$7,175 | - | - |
| 23 | Paint interior and exterior of primary dormitories and primary | | | |
| 24 | school, and interior of dining room----- | 10,165 | - | - |
| 25 | Repairs, improvements, and painting in kitchen----- | 3,215 | - | - |
| 26 | Repair and paint exterior of buildings----- | 6,825 | - | - |
| 27 | | | | |
| 28 | TOTAL EXPENDITURES ----- | \$27,380 | \$1,939,000 | \$181,500 |
| 29 | | | | |
| 30 | | | | |
| 31 | Other Capital Outlays—Construction, Improvements, | | | |
| 32 | Repairs, and Equipment | | | |
| 33 | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | |
| 35 | | | | |
| 36 | General Fund: | | | |
| 37 | Budget Act appropriation----- | \$13,250 | \$16,000 | - |
| 38 | Allocations from Emergency Fund----- | 2,500 | - | - |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES ----- | \$15,750 | \$16,000 | - |
| 41 | | | | |
| 42 | | | | |
| 43 | EXPENDITURES BY PROJECT | | | |
| 44 | | | | |
| 45 | Toilet facilities for bake shop and primary boys' basement----- | \$1,250 | - | - |
| 46 | Covered passageway from primary boys' basement and primary girls' | | | |
| 47 | basement exits to the primary gymnasium----- | 10,000 | - | - |
| 48 | Install soundproofing material on ceiling and walls in classrooms, | | | |
| 49 | and provide rugs or other floor covering----- | 4,500 | \$6,000 | - |
| 50 | Replace locks in boys' and girls' primary dormitory and in the pri- | | | |
| 51 | mary gymnasium----- | - | 3,000 | - |
| 52 | Overhaul refrigerator system in the storeroom----- | - | 1,000 | - |
| 53 | Alterations to kitchen and replacement of dishwashing equipment-- | - | 6,000 | - |
| 54 | | | | |
| 55 | TOTAL EXPENDITURES ----- | \$15,750 | \$16,000 | - |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | Totals, School for the Deaf, Berkeley ----- | \$43,130 | \$1,955,000 | \$181,500 |
| 61 | General Fund----- | 15,750 | 16,000 | - |
| 62 | Postwar Employment Reserve----- | 27,380 | 1,939,000 | 181,500 |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | School for the Deaf, Southern California | | | |
| 2 | Postwar Building Program—Real Property Acquisition | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | General Fund: | | | |
| 5 | Prior year balances available, allocation for site purchase—Chapter 152, Statutes of 1946 | \$86,291 | - | - |
| 6 | Balance transferred to postwar employment reserve, Budget Act of 1948 | -85,003 | - | - |
| 7 | Total Expenditures, General Fund | \$1,288 | - | - |
| 8 | Postwar Employment Reserve: | | | |
| 9 | Transferred from General Fund, Budget Act of 1948 | \$85,003 | - | - |
| 10 | Prior year balance available | - | \$85,000 | - |
| 11 | Total Available | \$85,003 | \$85,000 | - |
| 12 | Balance available in subsequent year | -85,000 | - | - |
| 13 | Total Expenditures, Postwar Employment Reserve | \$3 | \$85,000 | - |
| 14 | TOTAL EXPENDITURES | \$1,291 | \$85,000 | - |
| 15 | EXPENDITURES BY PROJECT | | | |
| 16 | Purchase of Site for State School for the Deaf in Southern California: | | | |
| 17 | (GF) | \$1,288 | - | - |
| 18 | (PWER) | \$3 | \$85,000 | - |
| 19 | TOTAL EXPENDITURES | \$1,291 | \$85,000 | - |
| 20 | Postwar Building Program—Construction, Improvements, and Repairs | | | |
| 21 | APPROPRIATIONS AVAILABLE | | | |
| 22 | General Fund: | | | |
| 23 | Prior year balance available, Chapter 152—Statutes of 1946 | \$1,913,662 | - | - |
| 24 | Balance transferred to postwar employment reserve, Budget Act of 1948 | -1,913,662 | - | - |
| 25 | Total Expenditures, General Fund | - | - | - |
| 26 | Postwar Employment Reserve: | | | |
| 27 | Transferred from General Fund, Budget Act of 1948 (allocation for construction of building) | - | \$1,913,662 | - |
| 28 | Prior year balance available | - | - | \$1,739,662 |
| 29 | Total Available | - | \$1,913,662 | \$1,739,662 |
| 30 | Balance available in subsequent year | - | -1,739,662 | -739,662 |
| 31 | Total Expenditures, Postwar Employment Reserve | - | \$174,000 | \$1,000,000 |
| 32 | TOTAL EXPENDITURES | - | \$174,000 | \$1,000,000 |
| 33 | EXPENDITURES BY PROJECT | | | |
| 34 | Expenditures from Existing Appropriations and Reserves: | | | |
| 35 | Plans and specifications | - | \$174,000 | - |
| 36 | Initial units of school | - | - | \$1,000,000 |
| 37 | TOTAL EXPENDITURES | - | \$174,000 | \$1,000,000 |
| 38 | Totals, School for the Deaf, Southern California | \$1,291 | \$259,000 | \$1,000,000 |
| 39 | General Fund (GF) | 1,288 | - | - |
| 40 | Postwar Employment Reserve (PWER) | 3 | 259,000 | 1,000,000 |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | School for Cerebral Palsied Children, Northern California | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation, allocation for site purchase----- | \$105,000 | - | - |
| 9 | Balance transferred to Postwar Employment Reserve, Budget | | | |
| 10 | Act of 1948----- | -105,000 | - | - |
| 11 | | | | |
| 12 | Total Expenditures, General Fund----- | - | - | - |
| 13 | Postwar Employment Reserve: | | | |
| 14 | Transferred from General Fund, Budget Act of 1948----- | - | \$105,000 | - |
| 15 | Prior year balance available----- | - | - | \$100,000 |
| 16 | | | | |
| 17 | Total Available ----- | - | \$105,000 | \$100,000 |
| 18 | Balance available in subsequent year----- | - | -100,000 | - |
| 19 | | | | |
| 20 | TOTAL EXPENDITURES ----- | - | \$5,000 | \$100,000 |
| 21 | | | | |
| 22 | EXPENDITURE BY PROJECT | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | Acquisition of site for permanent school----- | - | \$5,000 | \$100,000 |
| 26 | | | | |
| 27 | | | | |
| 28 | Postwar Building Program—Construction, Improvements, | | | |
| 29 | and Repairs | | | |
| 30 | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | |
| 32 | | | | |
| 33 | General Fund: | | | |
| 34 | Budget Act appropriation----- | \$143,128 | - | - |
| 35 | Allocation for site purchase----- | -105,000 | - | - |
| 36 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 37 | of 1948 ----- | -32,603 | - | - |
| 38 | | | | |
| 39 | Total Expenditures, General Fund----- | \$5,525 | - | - |
| 40 | Postwar Employment Reserve: | | | |
| 41 | Transferred from General Fund, Budget Act of 1948----- | - | \$32,603 | - |
| 42 | Prior year balances available----- | - | - | \$32,603 |
| 43 | | | | |
| 44 | Total Available ----- | - | \$32,603 | \$32,603 |
| 45 | Balances available in subsequent years----- | - | -32,603 | -32,603 |
| 46 | | | | |
| 47 | TOTAL EXPENDITURES ----- | \$5,525 | - | - |
| 48 | | | | |
| 49 | EXPENDITURES BY PROJECT | | | |
| 50 | | | | |
| 51 | Expenditures from Existing Appropriations and Reserves: | | | |
| 52 | Purchase of initial complement of equipment----- | \$5,525 | - | - |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

799

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | School for Cerebral Palsied Children, Northern California—Continued | | | |
| 2 | | | | |
| 3 | Other Capital Outlays—Construction, Improvements, | | | |
| 4 | Repairs, and Equipment | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation----- | \$5,885 | — | — |
| 9 | Unexpended balances, estimated savings----- | —2,293 | — | — |
| 10 | | | | |
| 11 | TOTAL EXPENDITURES ----- | \$3,592 | — | — |
| 12 | | | | |
| 13 | | | | |
| 14 | EXPENDITURES BY PROJECT | | | |
| 15 | | | | |
| 16 | Paint interior of building----- | \$2,400 | — | — |
| 17 | Landscape grounds----- | 1,192 | — | — |
| 18 | | | | |
| 19 | TOTAL EXPENDITURES ----- | \$3,592 | — | — |
| 20 | | | | |
| 21 | | | | |
| 22 | Totals, School for Cerebral Palsied Children, Northern Cali- | | | |
| 23 | fornia ----- | \$9,117 | \$5,000 | \$100,000 |
| 24 | General Fund (GF)----- | 9,117 | — | — |
| 25 | Postwar Employment Reserve (PWER)----- | — | 5,000 | 100,000 |
| 26 | | | | |
| 27 | | | | |
| 28 | School for Cerebral Palsied Children, Southern California | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | Postwar Construction Program—Construction, Improvements, | | | |
| 32 | and Repairs | | | |
| 33 | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | |
| 35 | General Fund: | | | |
| 36 | Budget Act appropriation----- | \$188,855 | — | — |
| 37 | Balance transferred to postwar employment reserve, Budget Act | | | |
| 38 | of 1948----- | —188,635 | — | — |
| 39 | | | | |
| 40 | Total Expenditures, General Fund----- | \$220 | — | — |
| 41 | Postwar Employment Reserve: | | | |
| 42 | Transferred from General Fund, Budget Act 1948----- | — | \$188,635 | — |
| 43 | Allocation from unified construction program, Chapter 145, | | | |
| 44 | Statutes of 1946----- | — | 12,000 | — |
| 45 | Prior year balance available----- | — | — | \$150,925 |
| 46 | | | | |
| 47 | Total Available----- | — | \$200,635 | \$150,925 |
| 48 | Balance available in subsequent year----- | — | —150,925 | —150,925 |
| 49 | | | | |
| 50 | Total Expenditures, Postwar Employment Reserve----- | — | \$49,710 | — |
| 51 | | | | |
| 52 | TOTAL EXPENDITURES ----- | \$220 | \$49,710 | — |
| 53 | | | | |
| 54 | EXPENDITURES BY PROJECT | | | |
| 55 | | | | |
| 56 | Expenditures from Existing Appropriations and Reserves: | | | |
| 57 | Initial complement of equipment for school: | | | |
| 58 | (GF)----- | \$220 | — | — |
| 59 | (PWER)----- | — | \$37,710 | — |
| 60 | Construction of ramps, sheltered walks, and minor alterations at | | | |
| 61 | temporary school (PWER)----- | — | 12,000 | — |
| 62 | | | | |
| 63 | | | | |
| 64 | Totals, School for Cerebral Palsied Children, Southern California | | | |
| 65 | General Fund (GF) ----- | \$220 | \$49,710 | — |
| 66 | Postwar Employment Reserve (PWER) ----- | — | 49,710 | — |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Training Center for the Adult Blind, Oakland | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, | | | |
| 4 | and Repairs | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | Postwar Employment Reserve: | | | |
| 9 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 10 | Statutes of 1946 ----- | \$20,965 | \$292,000 | - |
| 11 | Prior year balances available ----- | - | 19,920 | - |
| 12 | | | | |
| 13 | Total Available ----- | \$20,965 | \$311,920 | - |
| 14 | Balances available in subsequent year ----- | -19,920 | - | - |
| 15 | | | | |
| 16 | TOTAL EXPENDITURES ----- | \$1,045 | \$311,920 | - |
| 17 | | | | |
| 18 | EXPENDITURES BY PROJECT | | | |
| 19 | | | | |
| 20 | Expenditures from Existing Appropriations and Reserves: | | | |
| 21 | Paint exterior of all buildings ----- | - | \$5,153 | - |
| 22 | Factory and trades building ----- | - | 292,000 | - |
| 23 | Repair and paint walls, ceilings and woodwork in 120 rooms ----- | - | 9,072 | - |
| 24 | Replace composition tar and gravel roof ----- | - | 1,927 | - |
| 25 | Repairs to roof flashings and roof sumps ----- | - | 900 | - |
| 26 | Repairs to maple floors in men's dormitory ----- | - | 540 | - |
| 27 | Repairs to hardware and woodwork throughout buildings ----- | - | 900 | - |
| 28 | Paint exterior of corrugated iron warehouses ----- | - | 1,428 | - |
| 29 | Upholster furniture ----- | \$1,045 | - | - |
| 30 | | | | |
| 31 | Totals, Training Center for Adult Blind ----- | \$1,045 | \$311,920 | - |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | Industrial Workshop for the Blind, Los Angeles | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | Postwar Building Program—Construction, Improvements, | | | |
| 39 | and Repairs | | | |
| 40 | | | | |
| 41 | APPROPRIATIONS AVAILABLE | | | |
| 42 | | | | |
| 43 | Postwar Employment Reserve: | | | |
| 44 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 45 | Statutes of 1946 ----- | \$352 | - | - |
| 46 | | | | |
| 47 | | | | |
| 48 | EXPENDITURES BY PROJECT | | | |
| 49 | | | | |
| 50 | Expenditures from Existing Appropriations and Reserves: | | | |
| 51 | Install heating system for offices and workrooms ----- | \$352 | - | - |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EDUCATION—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Industrial Workshop for the Blind, Los Angeles—Continued | | | |
| 2 | | | | |
| 3 | Other Capital Outlays—Construction, Improvements, | | | |
| 4 | Repairs, and Equipment | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation ----- | — | \$1,200 | \$1,800 |
| 9 | | | | |
| 10 | | | | |
| 11 | EXPENDITURES BY PROJECT | | | |
| 12 | | | | |
| 13 | Connect all machinery to new electrical installation ----- | — | \$1,200 | — |
| 14 | Construct paint spray room ----- | — | — | \$1,800 |
| 15 | | | | |
| 16 | TOTAL EXPENDITURES ----- | — | \$1,200 | \$1,800 |
| 17 | | | | |
| 18 | | | | |
| 19 | | | | |
| 20 | TOTALS, INDUSTRIAL WORKSHOP FOR THE BLIND ----- | \$352 | \$1,200 | \$1,800 |
| 21 | General Fund ----- | — | 1,200 | 1,800 |
| 22 | Postwar Employment Reserve ----- | 352 | — | — |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | State Blind Shop, San Diego | | | |
| 27 | | | | |
| 28 | Other Capital Outlays—Construction, Improvements, | | | |
| 29 | Repairs, and Equipment | | | |
| 30 | | | | |
| 31 | APPROPRIATIONS AVAILABLE | | | |
| 32 | General Fund: | | | |
| 33 | Budget Act appropriation ----- | \$7,800 | — | \$5,100 |
| 34 | | | | |
| 35 | | | | |
| 36 | EXPENDITURES BY PROJECT | | | |
| 37 | | | | |
| 38 | Install overhead automatic sprinkler system ----- | \$7,800 | — | \$5,100 |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | Teachers' Retirement System | | | |
| 43 | | | | |
| 44 | Other Capital Outlays—Construction, Improvements, | | | |
| 45 | Repairs, and Equipment | | | |
| 46 | | | | |
| 47 | APPROPRIATIONS AVAILABLE | | | |
| 48 | General Fund: | | | |
| 49 | Allocations from Emergency Fund ----- | \$425 | — | — |
| 50 | | | | |
| 51 | | | | |
| 52 | EXPENDITURES BY PROJECT | | | |
| 53 | | | | |
| 54 | Miscellaneous alterations to permit installation of machine account- | | | |
| 55 | ing system ----- | \$425 | — | — |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

UNIVERSITY OF CALIFORNIA

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|--------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | OTHER CAPITAL OUTLAYS: | | | | |
| 3 | Construction, Improvements, Repairs and Equipment----- | \$22,892 | \$720,051 | \$696,515 | —\$23,536 |
| 4 | | | | | |
| 5 | | | | | |
| 6 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 7 | | | | | |
| 8 | POSTWAR BUILDING PROGRAM: | | | | |
| 9 | Construction, Improvements and Repairs ----- | \$4,017,750 | \$19,876,500 | \$45,257,250 | + \$25,380,750 |
| 10 | | | | | |
| 11 | | | | | |
| 12 | FAIR AND EXPOSITION FUND | | | | |
| 13 | | | | | |
| 14 | POSTWAR BUILDING PROGRAM: | | | | |
| 15 | Construction, Improvements and Repairs ----- | \$2,678,115 | \$4,047,607 | \$2,342,750 | —\$1,704,857 |
| 16 | | | | | |
| 17 | | | | | |
| 18 | GRAND TOTALS, ALL FUNDS | | | | |
| 19 | | | | | |
| 20 | POSTWAR BUILDING PROGRAM ----- | \$6,695,865 | \$23,924,107 | \$47,600,000 | + \$23,675,893 |
| 21 | OTHER CAPITAL OUTLAYS----- | 22,892 | 720,051 | 696,515 | —23,536 |
| 22 | | | | | |
| 23 | Totals, Capital Outlay----- | \$6,718,757 | \$24,644,158 | \$48,296,515 | + \$23,652,357 |
| 24 | | | | | |
| 25 | | | | | |
| 26 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 27 | | 1947-48 | 1948-49 | 1949-50 | |
| 28 | | | | | |
| 29 | Postwar Building Program—Construction, Improvements, | | | | |
| 30 | and Repairs | | | | |
| 31 | | | | | |
| 32 | APPROPRIATIONS AVAILABLE | | | | |
| 33 | | | | | |
| 34 | Fair and Exposition Fund: | | | | |
| 35 | Continuing appropriation for support and capital outlay pre- | | | | |
| 36 | scribed by Section 19626, Business and Professions Code | | | | |
| 37 | (33% of second balance of horse racing revenues) ----- | \$2,689,075 | \$3,756,747 | \$2,133,639 | |
| 38 | Prior year balances available ----- | 489,011 | 499,971 | 209,111 | |
| 39 | | | | | |
| 40 | Total Available ----- | \$3,178,086 | \$4,256,718 | \$2,342,750 | |
| 41 | Balances available in subsequent year ----- | —499,971 | —209,111 | — | |
| 42 | | | | | |
| 43 | Total Expenditures, Fair and Exposition Fund ----- | \$2,678,115 | \$4,047,607 | \$2,342,750 | |
| 44 | Postwar Employment Reserve: | | | | |
| 45 | Budget Act appropriations ----- | — | \$9,602,000 | — | |
| 46 | Allocations from unified construction appropriation, Chapter 145, | | | | |
| 47 | Statutes of 1946 ----- | \$5,985,110 | 14,573,500 | \$32,010,250 | |
| 48 | Special Appropriations transferred from General Fund, Budget | | | | |
| 49 | Act of 1948: | | | | |
| 50 | Optometry building, Chapter 1243, Statutes of 1947----- | — | 300,000 | — | |
| 51 | Hastings College building, Chapter 1530, Statutes of 1947----- | — | 1,450,000 | — | |
| 52 | Meloland Improvements, Chapter 1547, Statutes of 1947----- | — | 75,000 | — | |
| 53 | Law School at Los Angeles, Chapter 1557, Statutes of 1947----- | — | 1,000,000 | — | |
| 54 | Prior year appropriation balances transferred from General Fund, | | | | |
| 55 | Budget Act of 1948: | | | | |
| 56 | Teaching hospital, S. F., Chapter 38, Statutes of 1944----- | — | 1,967,301 | — | |
| 57 | Medical School and Center, L. A., Chapter 33, Statutes of 1946 | — | 7,000,000 | — | |
| 58 | Medical Sciences, S. F., Chapter 87, Statutes of 1946----- | — | 4,000,000 | — | |
| 59 | Dormitories, Utilities and other construction, L. A., Chapter 147, | | | | |
| 60 | Statutes of 1946----- | — | 5,570,000 | — | |
| 61 | Prior year balances available----- | 335,640 | 2,303,000 | 27,964,301 | |
| 62 | | | | | |
| 63 | Total available ----- | \$6,320,750 | \$47,840,801 | \$59,974,551 | |
| 64 | Balances available in subsequent year----- | —2,303,000 | —27,964,301 | —14,717,301 | |
| 65 | | | | | |
| 66 | Total Expenditures, Postwar Employment Reserve----- | \$4,017,750 | \$19,876,500 | \$45,257,250 | |
| 67 | | | | | |
| 68 | TOTAL EXPENDITURES ----- | \$6,695,865 | \$23,924,107 | \$47,600,000 | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | EXPENDITURES BY PROJECT | | | | |
| 72 | | | | | |
| 73 | Expenditures from Existing Appropriations and Reserve: | | | | |
| 74 | Berkeley: | | | | |
| 75 | Library stack completion (PWER)----- | \$25,000 | — | \$475,000 | |
| 76 | Library annex (PWER)----- | 100,000 | \$2,270,000 | — | |
| 77 | Engineering (PWER)----- | 100,000 | 1,900,000 | — | |
| 78 | Classrooms (PWER)----- | 192,500 | — | 3,227,500 | |
| 79 | Physics addition (PWER)----- | 60,000 | 1,140,000 | — | |
| 80 | School of public health (PWER)----- | — | 56,250 | 1,068,750 | |
| 81 | Utilities expansion (PWER)----- | — | 470,000 | — | |
| 82 | Optometry building (PWER)----- | — | 100,000 | 200,000 | |
| 83 | Jurisprudence (PWER)----- | — | 1,350,000 | — | |
| 84 | Home economics (PWER)----- | — | 50,000 | 950,000 | |
| 85 | | | | | |
| 86 | | | | | |

UNIVERSITY OF CALIFORNIA—Continued

| EXPENDITURES FOR CAPITAL OUTLAY | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-----------|-------------------|----------------------|---------------------|
| EXPENDITURES BY PROJECT—Continued | | | | |
| Expenditures from Existing Appropriations and Reserve—Continued | | | | |
| Berkeley—Continued | | | | |
| Insectary unit (PWER) | — | \$5,000 | \$95,000 | |
| Forest products laboratory (PWER) | — | 50,000 | 950,000 | |
| Virus laboratory (PWER) | — | — | 500,000 | |
| Hog foot and mouth disease (F&EF) | — | 35,000 | — | |
| Davis: | | | | |
| Sewage disposal plant (PWER) | — | 675,000 | 225,000 | |
| Veterinary science: | | | | |
| (PWER) | \$500,000 | — | — | |
| (F&EF) | 537,407 | 2,872,607 | — | |
| Plant sciences (F&EF) | 1,410,000 | — | — | |
| Utilities expansion and roads (F&EF) | 200,000 | — | — | |
| Student health center (F&EF) | — | 110,000 | 190,000 | |
| Food technology building (F&EF) | 3,000 | 520,000 | 477,000 | |
| Soils and irrigation (secondary building) (F&EF) | 63,000 | — | — | |
| Poultry husbandry and small plants building (F&EF) | — | 150,000 | 500,000 | |
| Pomology packing shed (F&EF) | — | 10,000 | — | |
| Low temperature laboratory (exclusive of equipment) (F&EF) | — | — | 875,750 | |
| La Jolla: | | | | |
| Sea wall (PWER) | 50,000 | — | — | |
| Service building (PWER) | — | 52,000 | — | |
| Pier repairs and rehabilitation (PWER) | — | 33,000 | — | |
| Utilities expansion and roads (PWER) | — | 16,000 | — | |
| Library, museum, and aquarium (PWER) | — | 12,500 | 238,000 | |
| Los Angeles: | | | | |
| Corporation yard (PWER) | 225,000 | — | — | |
| Mechanics building alterations (PWER) | 75,000 | — | — | |
| Engineering unit (PWER) | 125,000 | 2,075,000 | — | |
| Social sciences, geology and chemistry (PWER) | 279,250 | 5,305,750 | — | |
| Life sciences unit (PWER) | 119,000 | — | 2,261,000 | |
| Utilities expansion (PWER) | — | 66,000 | — | |
| Men's gymnasium addition (PWER) | — | 30,000 | 570,000 | |
| Women's gymnasium addition (PWER) | — | 30,000 | 570,000 | |
| Arroyo grading (PWER) | — | 300,000 | — | |
| Student health center (PWER) | — | 60,000 | 1,140,000 | |
| Home economics (PWER) | — | 50,000 | 950,000 | |
| Administration wing (PWER) | — | 75,000 | 1,425,000 | |
| Library stack completion (PWER) | — | 110,000 | — | |
| Education or arts (PWER) | — | 50,000 | 950,000 | |
| Medical school and center (PWER) | — | 500,000 | 6,500,000 | |
| University elementary school (PWER) | — | 350,000 | 100,000 | |
| Law school (PWER) | — | 100,000 | 730,000 | |
| Mt. Hamilton: | | | | |
| Reflecting telescope (PWER) | 90,000 | 1,710,000 | — | |
| Fire protection and building rehabilitation (PWER) | — | 50,000 | — | |
| Riverside: | | | | |
| Plant pathology and physiology (F&EF) | — | 300,000 | 300,000 | |
| Heating plant (F&EF) | 11,500 | — | — | |
| Metal and woodwork shops (F&EF) | 45,000 | — | — | |
| Insectary building (F&EF) | 308,208 | — | — | |
| Temporary laboratory building (F&EF) | — | 50,000 | — | |
| San Francisco: | | | | |
| Dental clinic expansion (PWER) | — | 10,000 | 190,000 | |
| Teaching hospital (PWER) | — | 50,000 | 8,000,000 | |
| Medical sciences (PWER) | — | 50,000 | 7,815,000 | |
| Hastings college (PWER) | — | 250,000 | 700,000 | |
| Santa Barbara: | | | | |
| Development of new site (PWER) | — | 200,000 | 342,000 | |
| Library and administration (PWER) | — | — | 600,000 | |
| Classrooms (PWER) | — | — | 600,000 | |
| Gymnasium (PWER) | — | — | 700,000 | |
| Sciences (PWER) | — | — | 1,100,000 | |
| Power house and utilities (PWER) | — | — | 235,000 | |
| General: | | | | |
| Deferred maintenance (PWER) | 1,500,000 | — | — | |
| Meloland improvements (PWER) | 65,000 | 75,000 | — | |
| Temporary building program (PWER) | 512,000 | — | — | |
| Dormitories (PWER) | — | 50,000 | 1,000,000 | |
| Liberal arts colleges at Davis and Riverside (PWER) | — | 150,000 | 850,000 | |
| Preliminary plans—agriculture (F&EF) | 100,000 | — | — | |
| TOTAL EXPENDITURES | | \$6,695,865 | \$23,924,107 | \$47,600,000 |
| Fair and Exposition Fund (F&EF) | | 2,678,115 | 4,047,607 | 2,342,750 |
| Postwar Employment Reserve (PWER) | | 4,017,750 | 19,876,500 | 45,257,250 |

UNIVERSITY OF CALIFORNIA—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Other Capital Outlays—Construction, Improvements, | | | |
| 2 | Repairs, and Equipment | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation | — | \$75,000 | \$696,515 |
| 9 | Allocations for veterans' housing, Chapter 29, Statutes of 1946 | \$354,851 | 155,700 | — |
| 10 | Prior Year Balances Available: | | | |
| 11 | Chapter 143, Statutes of 1946 | 130,000 | 130,000 | — |
| 12 | Allocations from Chapter 29, Statutes of 1946 | 27,392 | 359,351 | — |
| 13 | | | | |
| 14 | Totals Available | \$512,243 | \$720,051 | \$696,515 |
| 15 | Balances available in subsequent year | —189,351 | — | — |
| 16 | | | | |
| 17 | TOTAL EXPENDITURES | \$22,892 | \$720,051 | \$696,515 |
| 18 | | | | |
| 19 | | | | |
| 20 | EXPENDITURES BY PROJECT | | | |
| 21 | | | | |
| 22 | Berkeley: | | | |
| 23 | Veterans' housing | \$22,892 | \$39,326 | — |
| 24 | Home economics laboratory | — | 37,500 | — |
| 25 | Davis: | | | |
| 26 | Veterans' housing | — | 320,475 | — |
| 27 | Leveling and irrigation pipes, Henle and Armstrong tract | — | — | \$30,000 |
| 28 | Small buildings and piping for pomology | — | — | 74,075 |
| 29 | Field houses, water lines, and equipment for viticulture stations | — | — | 58,000 |
| 30 | Equipment not included in building fund for veterinary medicine | — | — | 150,000 |
| 31 | Los Angeles: | | | |
| 32 | Veterans' housing | — | 128,250 | — |
| 33 | Home economics laboratory | — | 37,500 | — |
| 34 | Grading, heating plant, storehouse, headhouse, and horticulture | | | |
| 35 | area | — | — | 130,340 |
| 36 | Glass house and lath house for entomology | — | — | 42,350 |
| 37 | Lath house and demountable cloth house for ornamental horti- | | | |
| 38 | culture | — | — | 19,250 |
| 39 | Riverside: | | | |
| 40 | Compartmented greenhouses for soils and plant nutrition | — | — | 52,500 |
| 41 | Greenhouses for plant breeding | — | — | 45,000 |
| 42 | Santa Barbara: | | | |
| 43 | Veterans' housing | — | 27,000 | — |
| 44 | General: | | | |
| 45 | Meloland improvements | — | 130,000 | — |
| 46 | Workmen's cottages and machine storage at Imperial Valley field | | | |
| 47 | station | — | — | 45,000 |
| 48 | Storage sheds for Gill tract and distilled water system for Berke- | | | |
| 49 | ley laboratories | — | — | 50,000 |
| 50 | | | | |
| 51 | TOTAL EXPENDITURES | \$22,892 | \$720,051 | \$696,515 |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | Totals, University of California | \$6,718,757 | \$24,644,158 | \$48,296,515 |
| 56 | General Fund | 22,892 | 720,051 | 696,515 |
| 57 | Fair and Exposition Fund | 2,678,115 | 4,047,607 | 2,342,750 |
| 58 | Postwar Employment Reserve | 4,017,750 | 19,876,500 | 45,257,250 |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF EMPLOYMENT

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | DEPARTMENT OF EMPLOYMENT CONTINGENT FUND | | | | |
| 2 | POSTWAR BUILDING PROGRAM | | | | |
| 3 | Real Property Acquisition ----- | - | \$170,500 | \$170,500 | - |
| 4 | Construction, Improvements, and Repairs ----- | - | 829,500 | 829,500 | - |
| 5 | | | | | |
| 6 | Totals, Department of Employment Contingent Fund ----- | - | \$1,000,000 | \$1,000,000 | - |
| 7 | | | | | |
| 8 | | | | | |
| 9 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 10 | | 1947-48 | 1948-49 | 1949-50 | |
| 11 | | | | | |
| 12 | Postwar Building Program—Real Property Acquisition | | | | |
| 13 | APPROPRIATIONS AVAILABLE | | | | |
| 14 | | | | | |
| 15 | Department of Employment Contingent Fund: | | | | |
| 16 | Allocation for site acquisition out of Budget Act appropriation-- | - | \$170,500 | \$170,500 | |
| 17 | | | | | |
| 18 | EXPENDITURES BY PROJECT | | | | |
| 19 | | | | | |
| 20 | Purchase of sites for office buildings to replace rented premises in | | | | |
| 21 | Bakersfield, Hollywood, Long Beach, Riverside and Stockton-- | - | \$170,500 | - | |
| 22 | Purchase of sites for office buildings to replace rented premises in | | | | |
| 23 | additional locations ----- | - | - | 170,500 | |
| 24 | | | | | |
| 25 | TOTAL EXPENDITURES ----- | - | \$170,500 | \$170,500 | |
| 26 | | | | | |
| 27 | Postwar Building Program—Construction, Improvements, | | | | |
| 28 | and Repairs | | | | |
| 29 | APPROPRIATIONS AVAILABLE | | | | |
| 30 | | | | | |
| 31 | Department of Employment Contingent Fund: | | | | |
| 32 | Budget Act appropriation for site acquisition and construction-- | - | \$1,000,000 | \$1,000,000 | |
| 33 | Allocations for site acquisition ----- | - | 170,500 | 170,500 | |
| 34 | | | | | |
| 35 | Net Available for Construction ----- | - | \$829,500 | \$829,500 | |
| 36 | | | | | |
| 37 | EXPENDITURES BY PROJECT | | | | |
| 38 | | | | | |
| 39 | Office buildings to replace rented premises in Bakersfield, Holly- | | | | |
| 40 | wood, Long Beach, Riverside, and Stockton----- | - | \$829,500 | - | |
| 41 | Office buildings to replace rented premises in additional locations---- | - | - | \$829,500 | |
| 42 | | | | | |
| 43 | TOTAL EXPENDITURES ----- | - | \$829,500 | \$829,500 | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | Totals, Department of Employment ----- | - | \$1,000,000 | \$1,000,000 | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF FINANCE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Real Property Acquisition: | | | | |
| 5 | Buildings and Grounds Division | \$214,930 | - | \$195,000 | +\$195,000 |
| 6 | Construction, Improvements, and Repairs: | | | | |
| 7 | Buildings and Grounds Division | - | - | 6,450,000 | +6,450,000 |
| 8 | | | | | |
| 9 | TOTALS, POSTWAR BUILDING PROGRAM | \$214,930 | - | \$6,645,000 | +\$6,645,000 |
| 10 | | | | | |
| 11 | OTHER CAPITAL OUTLAYS | | | | |
| 12 | Construction, Improvements, Repairs, and Equipment: | | | | |
| 13 | Buildings and Grounds Division | - | - | \$2,360 | +\$2,360 |
| 14 | Local Allocations Division | \$206,876 | \$29,124 | - | -29,124 |
| 15 | Napa State Farm | - | 14,600 | 2,000 | -12,600 |
| 16 | | | | | |
| 17 | TOTALS, OTHER CAPITAL OUTLAYS | \$206,876 | \$43,724 | \$4,360 | -\$39,360 |
| 18 | | | | | |
| 19 | Totals, General Fund | \$421,806 | \$43,724 | \$6,649,360 | +\$6,605,630 |
| 20 | | | | | |
| 21 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | POSTWAR BUILDING PROGRAM | | | | |
| 25 | Real Property Acquisition: | | | | |
| 26 | Buildings and Grounds Division | \$1,111 | \$1,399,000 | \$612,833 | -\$786,167 |
| 27 | Printing Division | - | 170,000 | - | -170,000 |
| 28 | | | | | |
| 29 | Totals, Real Property Acquisition | \$1,111 | \$1,569,000 | \$612,833 | -\$956,167 |
| 30 | Construction, Improvements and Repairs: | | | | |
| 31 | Buildings and Grounds Division | \$404,989 | \$11,794,823 | \$2,050,000 | -\$9,744,823 |
| 32 | Printing Division | 399,308 | 23,673 | 3,500,000 | +3,476,322 |
| 33 | Napa State Farm | 1,500 | - | - | - |
| 34 | | | | | |
| 35 | Totals, Construction, Improvements, and Repairs | \$805,797 | \$11,818,496 | \$5,550,000 | -\$6,268,496 |
| 36 | | | | | |
| 37 | Totals, Postwar Employment Reserve | \$806,908 | \$13,387,496 | \$6,162,833 | -\$7,224,663 |
| 38 | | | | | |
| 39 | | | | | |
| 40 | STATE LANDS ACT FUND | | | | |
| 41 | | | | | |
| 42 | OTHER CAPITAL OUTLAYS | | | | |
| 43 | Construction, Improvements, Repairs, and Equipment | - | \$1,000 | \$1,050 | +\$50 |
| 44 | | | | | |
| 45 | Totals, State Lands Act Fund | \$1,228,714 | \$13,432,220 | \$12,813,243 | -\$618,977 |
| 46 | | | | | |
| 47 | | | | | |
| 48 | GRAND TOTALS, ALL FUNDS | | | | |
| 49 | | | | | |
| 50 | POSTWAR BUILDING PROGRAM | \$1,021,838 | \$13,387,496 | \$12,807,833 | -\$579,663 |
| 51 | | | | | |
| 52 | OTHER CAPITAL OUTLAY | 206,876 | 44,724 | 5,410 | -39,314 |
| 53 | | | | | |
| 54 | Totals, Capital Outlay | \$1,228,714 | \$13,432,220 | \$12,813,243 | -\$618,977 |
| 55 | | | | | |
| 56 | | | | | |
| 57 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | General Activities | | | | |
| 62 | Other Capital Outlays—Construction, Improvements, | | | | |
| 63 | Repairs, and Equipment | | | | |
| 64 | | | | | |
| 65 | APPROPRIATIONS AVAILABLE | | | | |
| 66 | General Fund: | | | | |
| 67 | Prior year appropriations available—Construction of Rector Can- | | | | |
| 68 | yon Dam in Napa County, Chapter 57, Statutes of 1946 | \$300,000 | \$300,000 | - | |
| 69 | Balance available in subsequent year | -300,000 | - | - | |
| 70 | Unexpended balance, estimated savings | - | -300,000 | - | |
| 71 | | | | | |
| 72 | TOTAL EXPENDITURES | - | - | - | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF FINANCE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Buildings and Grounds Division | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | • | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation----- | — | — | \$195,000 |
| 9 | Special Appropriations: | | | |
| 10 | San Diego, Chapter 1131, Statutes of 1947----- | \$200,000 | — | — |
| 11 | Balance transferred to Postwar Employment Reserve----- | —199,859 | — | — |
| 12 | Alameda County, Chapter 1237, Statutes of 1947----- | 250,000 | — | — |
| 13 | Balance transferred to Postwar Employment Reserve----- | —223,385 | — | — |
| 14 | Business and Professions Building—Sacramento, Chapter 1546, | | | |
| 15 | Statutes of 1947----- | 717,588 | — | — |
| 16 | Prior Year Balances Available: | | | |
| 17 | Sacramento, Chapter 22, Statutes of 1944----- | 102,843 | — | — |
| 18 | Balance transferred to Postwar Employment Reserve----- | —2,597 | — | — |
| 19 | Los Angeles, Chapter 23, Statutes of 1944----- | 244,269 | — | — |
| 20 | Balance transferred to Postwar Employment Reserve----- | —242,883 | — | — |
| 21 | San Francisco, Item 124, 644, Statutes of 1945----- | 3,349 | \$3,349 | — |
| 22 | Alameda County, Chapter 1413, Statutes of 1945----- | 249,985 | — | — |
| 23 | Balance transferred to Postwar Employment Reserve, Budget | | | |
| 24 | Act of 1948----- | —244,663 | — | — |
| 25 | Fresno, Chapter 1414, Statutes of 1945----- | 250,000 | — | — |
| 26 | Balance transferred to Postwar Employment Reserve, Budget | | | |
| 27 | Act of 1948----- | —249,974 | — | — |
| 28 | Department of Motor Vehicles, Chapter 100, Statutes of 1946 | | | |
| 29 | (1st Extra Session)----- | 299,831 | — | — |
| 30 | Balance transferred to Postwar Employment Reserve, Budget | | | |
| 31 | Act of 1948----- | —299,696 | — | — |
| 32 | Site for Governor's residence, Sacramento, Chapter 31, Statutes | | | |
| 33 | of 1944 (4th Extra Session)----- | 101,725 | — | — |
| 34 | Balance transferred to Postwar Employment Reserve, Budget | | | |
| 35 | Act of 1948----- | —20,666 | — | — |
| 36 | Business and Professions Building, Sacramento, Chapter 1546, | | | |
| 37 | Statutes of 1947----- | — | 717,588 | 717,588 |
| 38 | | | | |
| 39 | Total Available----- | \$935,867 | \$720,937 | \$912,588 |
| 40 | Balance available in subsequent year----- | —720,937 | —717,588 | —717,588 |
| 41 | Unexpended balance, estimated savings----- | — | —3,349 | — |
| 42 | | | | |
| 43 | Total Expenditures, General Fund----- | \$214,930 | — | \$195,000 |
| 44 | Postwar Employment Reserve: | | | |
| 45 | Budget Act appropriation—Item 165, Sacramento office building-- | — | \$300,000 | — |
| 46 | Special appropriations transferred from General Fund, Budget | | | |
| 47 | Act of 1948: | | | |
| 48 | San Jose, Chapter 1104, Statutes of 1947----- | \$50,000 | — | — |
| 49 | Santa Barbara, Chapter 1105, Statutes of 1947----- | 50,000 | — | — |
| 50 | San Diego, Chapter 1131, Statutes of 1947----- | 199,859 | — | — |
| 51 | Alameda County, Chapter 1237, Statutes of 1947----- | 223,385 | — | — |
| 52 | Stockton, Chapter 1358, Statutes of 1947----- | 50,000 | — | — |
| 53 | Special appropriation for motor vehicles office building sites, | | | |
| 54 | Chapter 1461, Statutes of 1947, transferred from Motor | | | |
| 55 | Vehicle Fund, Budget Act of 1948----- | 302,500 | — | — |
| 56 | Prior Year Appropriations Available: | | | |
| 57 | Budget Act appropriation—Budget Act of 1948----- | — | — | \$20,000 |
| 58 | Reappropriated from General Fund, Budget Act of 1948: | | | |
| 59 | Sacramento, Chapter 22, Statutes of 1944 (4th Extra Session) | 2,597 | 2,597 | 597 |
| 60 | Los Angeles, Chapter 23, Statutes of 1944 (4th Extra Ses- | | | |
| 61 | sion)----- | 242,883 | 242,558 | 67,538 |
| 62 | San Francisco, Chapter 25, Statutes of 1944 (4th Extra Ses- | | | |
| 63 | sion)----- | 69,661 | 69,661 | 69,661 |
| 64 | Alameda County, Chapter 1413, Statutes of 1945----- | 244,663 | 244,663 | 663 |
| 65 | Fresno, Chapter 1414, Statutes of 1945----- | 249,974 | 249,974 | 149,974 |
| 66 | Department of Motor Vehicles, Chapter 100, Statutes of 1946 | | | |
| 67 | (1st Extra Session)----- | 299,696 | 299,252 | 252 |
| 68 | San Jose, Chapter 1104, Statutes of 1947----- | — | 50,000 | 48,000 |
| 69 | Santa Barbara, Chapter 1105, Statutes of 1947----- | — | 50,000 | 48,000 |
| 70 | San Diego, Chapter 1131, Statutes of 1947----- | — | 199,859 | 99,859 |
| 71 | Alameda County, Chapter 1237, Statutes of 1947----- | — | 223,043 | 173,043 |
| 72 | Stockton, Chapter 1358, Statutes of 1947----- | — | 50,000 | — |
| 73 | Site for a garage, Sacramento, Chapter 30, Statutes of 1944 | | | |
| 74 | (1st Extra Session)----- | 31,406 | 31,406 | 31,406 |
| 75 | Site for Governor's residence, Chapter 31, Statutes of 1944 | | | |
| 76 | (1st Extra Session)----- | 20,666 | 20,666 | 666 |
| 77 | Reappropriated from Motor Vehicle Fund, Budget Act of 1948: | | | |
| 78 | Office building sites, Department of Motor Vehicles, Chapter | | | |
| 79 | 1461, Statutes of 1947----- | — | 302,500 | 227,500 |
| 80 | | | | |
| 81 | Total Available----- | \$2,037,290 | \$2,336,179 | \$937,179 |
| 82 | Balance available in subsequent year----- | —2,036,179 | —937,179 | —324,346 |
| 83 | | | | |
| 84 | Total Expenditures, Postwar Employment Reserve----- | \$1,111 | \$1,399,000 | \$612,833 |
| 85 | | | | |
| 86 | TOTAL EXPENDITURES----- | \$216,041 | \$1,399,000 | \$807,833 |

DEPARTMENT OF FINANCE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Buildings and Grounds Division—Continued | | | |
| 2 | EXPENDITURES BY PROJECT | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Expenditures from 1949 Budget Act Appropriation: | | | |
| 6 | Office building site, San Diego—Increased cost (GF)----- | — | — | \$75,000 |
| 7 | Acquisition of warehouse—Sacramento (GF)----- | — | — | 120,000 |
| 8 | Expenditures from Existing Appropriations and Reserves: | | | |
| 9 | Purchase of Office Building Sites: | | | |
| 10 | Sacramento: | | | |
| 11 | General Fund----- | \$100,246 | — | — |
| 12 | Postwar Employment Reserve----- | — | \$282,000 | — |
| 13 | | | | |
| 14 | Totals, Sacramento----- | \$100,246 | \$282,000 | — |
| 15 | Los Angeles: | | | |
| 16 | General Fund----- | \$1,386 | — | — |
| 17 | Postwar Employment Reserve----- | 325 | \$175,000 | \$67,000 |
| 18 | | | | |
| 19 | Totals, Los Angeles----- | \$1,711 | \$175,000 | \$67,000 |
| 20 | Alameda County: | | | |
| 21 | General Fund----- | \$31,937 | — | — |
| 22 | Postwar Employment Reserve----- | 342 | \$294,000 | — |
| 23 | | | | |
| 24 | Totals, Alameda County----- | \$32,279 | \$294,000 | — |
| 25 | Fresno: | | | |
| 26 | General Fund----- | \$26 | — | — |
| 27 | Postwar Employment Reserve----- | — | \$100,000 | \$149,974 |
| 28 | | | | |
| 29 | Totals, Fresno----- | \$26 | \$100,000 | \$149,974 |
| 30 | San Diego: | | | |
| 31 | General Fund----- | \$141 | — | — |
| 32 | Postwar Employment Reserve----- | — | \$100,000 | \$99,859 |
| 33 | | | | |
| 34 | Totals, San Diego----- | \$141 | \$100,000 | \$99,859 |
| 35 | San Jose (PWER)----- | — | \$2,000 | \$48,000 |
| 36 | Santa Barbara (PWER)----- | — | \$2,000 | \$48,000 |
| 37 | Stockton (PWER)----- | — | \$50,000 | — |
| 38 | Department of Motor Vehicles: | | | |
| 39 | General Fund----- | \$135 | — | — |
| 40 | Postwar Employment Reserve----- | 444 | \$374,000 | \$200,000 |
| 41 | | | | |
| 42 | Totals----- | \$579 | \$374,000 | \$200,000 |
| 43 | Purchase of Site for Governor's Residence | | | |
| 44 | General Fund----- | \$81,059 | — | — |
| 45 | Postwar Employment Reserve----- | — | \$20,000 | — |
| 46 | | | | |
| 47 | Totals, Governor's Residence----- | \$81,059 | \$20,000 | — |
| 48 | | | | |
| 49 | TOTAL EXPENDITURES ----- | \$216,041 | \$1,399,000 | \$807,833 |
| 50 | General Fund (GF)----- | 214,930 | — | 195,000 |
| 51 | Postwar Employment Reserve (PWER)----- | 1,111 | 1,399,000 | 612,833 |
| 52 | | | | |
| 53 | Postwar Building Program—Construction, Improvements, | | | |
| 54 | and Repairs | | | |
| 55 | | | | |
| 56 | APPROPRIATIONS AVAILABLE | | | |
| 57 | | | | |
| 58 | General Fund: | | | |
| 59 | Budget Act appropriation----- | — | — | \$6,450,000 |
| 60 | Postwar Employment Reserve: | | | |
| 61 | Budget Act appropriation----- | — | \$1,650,000 | — |
| 62 | Allocations from Unified Construction appropriation—Chapter 145, | | | |
| 63 | Statutes of 1946 (1st Extra Session)----- | \$430,428 | 10,052,500 | 2,050,000 |
| 64 | Prior year balances available—Allocations from Unified Construc- | | | |
| 65 | tion appropriation—Chapter 145, Statutes of 1946 (1st Extra | | | |
| 66 | Session)----- | 66,884 | 92,323 | — |
| 67 | | | | |
| 68 | Total Available----- | \$497,312 | \$11,794,823 | \$2,050,000 |
| 69 | Balance available in subsequent year----- | —92,323 | — | — |
| 70 | | | | |
| 71 | Total Expenditures, Postwar Employment Reserve----- | \$404,989 | \$11,794,823 | \$2,050,000 |
| 72 | | | | |
| 73 | TOTAL EXPENDITURES ----- | \$404,989 | \$11,794,823 | \$8,500,000 |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF FINANCE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Buildings and Grounds Division—Continued | | | |
| 2 | EXPENDITURES BY PROJECT | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | Expenditures from 1949 Budget Act Appropriations for Major | | | |
| 7 | Construction: | | | |
| 8 | Office building situated on a double block area for Department of | | | |
| 9 | Employment and other agencies—Sacramento Capital Mall | | | |
| 10 | (GF) ----- | - | - | \$5,650,000 |
| 11 | Increased funds for addition to Public Works Building, Sacra- | | | |
| 12 | mento (GF) ----- | - | - | 500,000 |
| 13 | Remodel Office Building No. 1, Sacramento ----- | - | - | 300,000 |
| 14 | Expenditures from Existing Appropriations and Reserves: | | | |
| 15 | Repairs and deferred maintenance of State Capitol and other State | | | |
| 16 | Buildings (PWER) ----- | \$369,989 | \$142,323 | - |
| 17 | Temporary Office quarters for Division of Water Resources | | | |
| 18 | (PWER) ----- | 35,000 | 12,500 | - |
| 19 | Clearing office building sites, Capital Mall, Sacramento (PWER) | - | 50,000 | - |
| 20 | Construct addition to State Capitol (PWER) ----- | - | 7,250,000 | - |
| 21 | Addition to Public Works Building, Sacramento (PWER) ----- | - | 1,650,000 | - |
| 22 | Office building for Department of Education and other agencies, | | | |
| 23 | Capital Mall, Sacramento (PWER) ----- | - | 2,200,000 | - |
| 24 | Acquisition of an office building, Los Angeles (PWER) ----- | - | 490,000 | - |
| 25 | Major alterations and repairs to existing portions of the Capitol | | | |
| 26 | Building, Sacramento (PWER) ----- | - | - | 550,000 |
| 27 | Construct a state garage, Sacramento (PWER) ----- | - | - | 1,500,000 |
| 28 | | | | |
| 29 | TOTAL EXPENDITURES ----- | \$404,989 | \$11,794,823 | \$8,500,000 |
| 30 | General Fund (GF) ----- | - | - | 6,450,000 |
| 31 | Postwar Employment Reserve (PWER) ----- | 404,989 | 11,794,823 | 2,050,000 |
| 32 | | | | |
| 33 | | | | |
| 34 | Other Capital Outlays—Construction, Improvements, | | | |
| 35 | Repairs, and Equipment | | | |
| 36 | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | |
| 38 | General Fund: | | | |
| 39 | Budget Act appropriation ----- | - | - | \$2,360 |
| 40 | | | | |
| 41 | EXPENDITURES BY PROJECT | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | Remove existing flag pole and install two flag poles, State Capitol, | | | |
| 45 | Sacramento ----- | - | - | \$2,360 |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | Totals, Buildings and Grounds Division ----- | \$621,030 | \$13,193,823 | \$9,310,193 |
| 50 | General Fund (GF) ----- | 214,930 | - | 6,647,360 |
| 51 | Postwar Employment Reserve (PWER) ----- | 406,100 | 13,193,823 | 2,662,833 |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | Local Allocations Division | | | |
| 56 | | | | |
| 57 | Other Capital Outlays—Construction, Improvements, | | | |
| 58 | Repairs, and Equipment | | | |
| 59 | | | | |
| 60 | APPROPRIATIONS AVAILABLE | | | |
| 61 | General Fund: | | | |
| 62 | Prior year balances available—veterans' housing facilities at uni- | | | |
| 63 | versities and colleges, Chapter 46, Statutes of 1945 (1st Ex. | | | |
| 64 | Sess.) ----- | \$246,003 | \$39,127 | - |
| 65 | Balances available in subsequent year ----- | -39,127 | - | - |
| 66 | Unexpended balance, estimated savings ----- | - | -10,003 | - |
| 67 | | | | |
| 68 | TOTAL EXPENDITURES ----- | \$206,876 | \$29,124 | - |
| 69 | | | | |
| 70 | | | | |
| 71 | EXPENDITURES BY PROJECT | | | |
| 72 | | | | |
| 73 | Temporary Housing Facilities for Veterans at Universities and Col- | | | |
| 74 | leges: | | | |
| 75 | Los Angeles Pacific College ----- | \$150,269 | \$15,731 | - |
| 76 | Occidental College ----- | 56,607 | 13,393 | - |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | Totals, Local Allocations Division ----- | \$206,876 | \$29,124 | - |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF FINANCE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|----------------------|----------------------|---------------------|
| 1 | Printing Division | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | Postwar Employment Reserve: | | | |
| 7 | Budget Act appropriation----- | - | \$400,000 | - |
| 8 | Prior year balances available, Budget Act of 1948----- | - | - | \$230,000 |
| 9 | | | | |
| 10 | Total Available----- | - | \$400,000 | \$230,000 |
| 11 | Balance available in subsequent year----- | - | -230,000 | -230,000 |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES ----- | - | \$170,000 | - |
| 14 | | | | |
| 15 | | | | |
| 16 | EXPENDITURES BY PROJECT | | | |
| 17 | | | | |
| 18 | Purchase of a site for a new printing plant—Sacramento----- | - | \$170,000 | - |
| 19 | | | | |
| 20 | | | | |
| 21 | Postwar Building Program—Construction, Improvements, and Repairs | | | |
| 22 | | | | |
| 23 | | | | |
| 24 | APPROPRIATIONS AVAILABLE | | | |
| 25 | | | | |
| 26 | Postwar Employment Reserve: | | | |
| 27 | Allocations from unified construction appropriation—Chapter 145, Statutes of 1946 (1st Ex. Sess.)----- | - | - | \$3,500,000 |
| 28 | Prior year appropriations available—allocations from unified con- struction appropriation—Chapter 145, Statutes of 1946 (1st Ex. Sess.)----- | \$422,981 -23,673 | \$23,673 - | - - |
| 29 | Balances available in subsequent year----- | | | |
| 30 | | | | |
| 31 | TOTAL EXPENDITURES ----- | \$399,308 | \$23,673 | \$3,500,000 |
| 32 | | | | |
| 33 | | | | |
| 34 | EXPENDITURES BY PROJECT | | | |
| 35 | | | | |
| 36 | Expenditures from Existing Appropriations and Reserves: | | | |
| 37 | Equipment for new printing plant as part of the postwar construc- tion program----- | \$399,308 | \$23,673 | - |
| 38 | Construct a new printing plant----- | - | - | \$3,500,000 |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES ----- | \$399,308 | \$193,673 | \$3,500,000 |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | Division of State Lands | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | Other Capital Outlays—Construction, Improvements, Repairs, and Equipment | | | |
| 53 | | | | |
| 54 | APPROPRIATIONS AVAILABLE | | | |
| 55 | | | | |
| 56 | State Lands Act Fund: | | | |
| 57 | Budget Act appropriation----- | - | \$1,000 | \$1,050 |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | EXPENDITURES BY PROJECT | | | |
| 62 | | | | |
| 63 | Repair and alteration of office, garage and laboratory, Huntington Beach----- | - | \$1,000 | - |
| 64 | Alteration and enlargement of oil laboratory, Huntington Beach----- | - | - | \$1,050 |
| 65 | | | | |
| 66 | TOTAL EXPENDITURES ----- | - | \$1,000 | \$1,050 |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF FINANCE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Napa State Farm | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | Postwar Construction Program—Construction, Improvements, | | | |
| 5 | and Repairs | | | |
| 6 | | | | |
| 7 | APPROPRIATIONS AVAILABLE | | | |
| 8 | | | | |
| 9 | Postwar Employment Reserve: | | | |
| 10 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 11 | Statutes of 1946 (1st Ex. Sess.)----- | \$1,500 | — | — |
| 12 | | | | |
| 13 | | | | |
| 14 | EXPENDITURES BY PROJECT | | | |
| 15 | | | | |
| 16 | Installation of pipe line to irrigate alfalfa fields----- | 1,500 | — | — |
| 17 | | | | |
| 18 | | | | |
| 19 | Other Capital Outlays—Construction, Improvements, | | | |
| 20 | Repairs, and Equipment | | | |
| 21 | | | | |
| 22 | APPROPRIATIONS AVAILABLE | | | |
| 23 | General Fund: | | | |
| 24 | Budget Act appropriation----- | — | \$14,600 | \$2,000 |
| 25 | | | | |
| 26 | | | | |
| 27 | EXPENDITURES BY PROJECT | | | |
| 28 | | | | |
| 29 | Leveling, grading, and pipe line for pasture----- | — | 1,600 | — |
| 30 | Repair and renewal of fences----- | — | 2,000 | 2,000 |
| 31 | Filling slough and leveling 30 acres----- | — | 3,000 | — |
| 32 | Hog shelters----- | — | 1,000 | — |
| 33 | Storage shed for small equipment----- | — | 1,000 | — |
| 34 | Corn crib----- | — | 1,000 | — |
| 35 | Miscellaneous repairs and improvements----- | — | 5,000 | — |
| 36 | | | | |
| 37 | TOTAL EXPENDITURES ----- | — | \$14,600 | \$2,000 |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | Totals, Napa State Farm ----- | \$1,500 | \$14,600 | \$2,000 |
| 42 | General Fund (GF)----- | — | 14,600 | 2,000 |
| 43 | Postwar Employment Reserve (PWER)----- | 1,500 | — | — |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Real Property Acquisition: | | | | |
| 5 | State Agricultural Society----- | \$2,303 | - | - | - |
| 6 | Sixth District Agricultural Association----- | 13,313 | - | - | - |
| 7 | | | | | |
| 8 | Totals, General Fund----- | \$15,616 | - | - | - |
| 9 | | | | | |
| 10 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | POSTWAR BUILDING PROGRAM | | | | |
| 14 | Real Property Acquisition: | | | | |
| 15 | State Agricultural Society----- | \$3,474 | \$800,000 | - | -\$800,000 |
| 16 | Sixth District Agricultural Association----- | - | 500,000 | \$400,000 | -100,000 |
| 17 | | | | | |
| 18 | Totals, Real Property Acquisition----- | \$3,474 | \$1,300,000 | \$400,000 | -\$900,000 |
| 19 | Construction, Improvements, Repairs and Equipment: | | | | |
| 20 | State Agricultural Society----- | \$212,442 | \$59,900 | - | -\$59,900 |
| 21 | Sixth District Agricultural Association----- | - | 326,712 | - | -326,712 |
| 22 | | | | | |
| 23 | Totals, Construction, Improvements, Repairs and Equipment | \$212,442 | \$386,612 | - | -\$386,612 |
| 24 | | | | | |
| 25 | Totals, Postwar Employment Reserve----- | \$215,916 | \$1,686,612 | \$400,000 | -\$1,286,612 |
| 26 | | | | | |
| 27 | | | | | |
| 28 | STATE AGRICULTURAL SOCIETY CONTINGENT FUND | | | | |
| 29 | | | | | |
| 30 | OTHER CAPITAL OUTLAYS | | | | |
| 31 | Construction, Improvements, Repairs and Equipment: | | | | |
| 32 | State Agricultural Society----- | \$163,046 | \$25,800 | \$128,118 | +\$72,318 |
| 33 | | | | | |
| 34 | | | | | |
| 35 | SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND | | | | |
| 36 | | | | | |
| 37 | OTHER CAPITAL OUTLAYS | | | | |
| 38 | Construction, Improvements, Repairs and Equipment: | | | | |
| 39 | Sixth District Agricultural Association----- | \$2,500 | - | - | - |
| 40 | | | | | |
| 41 | | | | | |
| 42 | FAIR AND EXPOSITION FUND | | | | |
| 43 | | | | | |
| 44 | DISTRICT FAIR CONSTRUCTION PROGRAM | | | | |
| 45 | Construction, Improvements, Repairs and Equipment: | | | | |
| 46 | District Agricultural Fairs----- | \$1,974,504 | \$4,106,013 | \$1,241,466 | -\$2,864,547 |
| 47 | | | | | |
| 48 | OTHER CAPITAL OUTLAYS | | | | |
| 49 | Real Property Acquisition: | | | | |
| 50 | State Agricultural Society----- | \$253 | - | - | - |
| 51 | Construction, Improvements, Repairs and Equipment: | | | | |
| 52 | State Agricultural Society----- | 182,470 | \$163,000 | - | -\$163,000 |
| 53 | Sixth District Agricultural Association----- | 282,085 | 28,803 | - | -28,803 |
| 54 | | | | | |
| 55 | Totals, Construction, Improvements, Repairs and Equipment | \$464,555 | \$191,803 | - | -\$191,803 |
| 56 | | | | | |
| 57 | Totals, Other Capital Outlays----- | \$464,808 | \$191,803 | - | -\$191,803 |
| 58 | | | | | |
| 59 | Totals, Fair and Exposition Fund----- | \$2,439,312 | \$4,297,816 | \$1,241,466 | -\$3,056,350 |
| 60 | | | | | |
| 61 | | | | | |
| 62 | GRAND TOTALS, ALL FUNDS | | | | |
| 63 | | | | | |
| 64 | POSTWAR BUILDING PROGRAM----- | \$231,532 | \$1,686,612 | \$528,118 | -\$1,158,494 |
| 65 | | | | | |
| 66 | DISTRICT FAIR CONSTRUCTION PROGRAM----- | 1,974,504 | 4,106,013 | 1,241,466 | -2,864,547 |
| 67 | | | | | |
| 68 | OTHER CAPITAL OUTLAYS----- | 630,354 | 217,603 | - | -217,603 |
| 69 | | | | | |
| 70 | Totals, Capital Outlay----- | \$2,836,390 | \$6,010,228 | \$1,769,584 | -\$4,240,644 |

Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | State Agricultural Society | | | |
| 2 | Postwar Building Program—Real Property Acquisition | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Special appropriation—purchase of new site for State Fair, Chap- | | | |
| 10 | ter 1318, Statutes of 1947----- | \$2,000,000 | - | - |
| 11 | Allocated and transferred postwar employment reserve, Budget | | | |
| 12 | Act of 1948: | | | |
| 13 | Real property purchase----- | —803,474 | - | - |
| 14 | Construction, improvements, and repairs----- | —1,194,223 | - | - |
| 15 | | | | |
| 16 | Total Expenditures, General Fund----- | \$2,303 | - | - |
| 17 | Postwar Employment Reserve: | | | |
| 18 | Allocation for site acquisition, Chapter 1318, Statutes of 1947, | | | |
| 19 | transferred from General Fund by Budget Act of 1948----- | \$803,474 | - | - |
| 20 | Prior year balance available----- | - | \$800,000 | - |
| 21 | | | | |
| 22 | Total Available----- | \$803,474 | \$800,000 | - |
| 23 | Balance available in subsequent year----- | —800,000 | - | - |
| 24 | | | | |
| 25 | Total Expenditures, Postwar Employment Reserve----- | \$3,474 | \$800,000 | - |
| 26 | | | | |
| 27 | TOTAL EXPENDITURES ----- | \$5,777 | \$800,000 | - |
| 28 | | | | |
| 29 | | | | |
| 30 | EXPENDITURES BY PROJECT | | | |
| 31 | | | | |
| 32 | Purchase of New Site for State Fair: | | | |
| 33 | (GF)----- | \$2,303 | - | - |
| 34 | (PWER)----- | 3,474 | \$800,000 | - |
| 35 | | | | |
| 36 | TOTAL EXPENDITURES ----- | \$5,777 | \$800,000 | - |
| 37 | | | | |
| 38 | | | | |
| 39 | Postwar Building Program—Construction, | | | |
| 40 | Improvements, and Repairs | | | |
| 41 | | | | |
| 42 | APPROPRIATIONS AVAILABLE | | | |
| 43 | | | | |
| 44 | Postwar Employment Reserve: | | | |
| 45 | Allocation for construction, Chapter 1318, Statutes of 1947, trans- | | | |
| 46 | ferred from General Fund by Budget Act of 1948----- | - | \$1,194,223 | - |
| 47 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 48 | Statutes of 1946----- | \$216,592 | 55,750 | - |
| 49 | Prior Year Balances Available: | | | |
| 50 | Allocations from unified construction appropriation, Chapter | | | |
| 51 | 1318, Statutes of 1947----- | - | 4,150 | \$1,194,223 |
| 52 | | | | |
| 53 | Total Available----- | \$216,592 | \$1,254,123 | \$1,194,223 |
| 54 | Balance available in subsequent year----- | —4,150 | —1,194,223 | —1,194,223 |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES ----- | \$212,442 | \$59,900 | - |
| 57 | | | | |
| 58 | | | | |
| 59 | EXPENDITURES BY PROJECT | | | |
| 60 | | | | |
| 61 | Expenditures from Existing Appropriations and Reserves: | | | |
| 62 | Deferred maintenance projects----- | \$147,334 | - | - |
| 63 | Additional equipment for use of the fair----- | 65,108 | - | - |
| 64 | Power lines and transformer----- | - | \$4,150 | - |
| 65 | Survey of new sites and analysis of requirements----- | - | 50,000 | - |
| 66 | Survey of public reaction to fair----- | - | 5,750 | - |
| 67 | | | | |
| 68 | TOTAL EXPENDITURES ----- | \$212,442 | \$59,900 | - |
| 69 | | | | |
| 70 | | | | |
| 71 | Other Capital Outlay—Real Property Acquisition | | | |
| 72 | | | | |
| 73 | APPROPRIATIONS AVAILABLE | | | |
| 74 | | | | |
| 75 | Fair and Exposition Fund: | | | |
| 76 | Prior year balance available—Additional land for State Fair, | | | |
| 77 | Budget Act of 1945----- | \$145,722 | \$145,469 | - |
| 78 | Balance available in subsequent year----- | —145,469 | - | - |
| 79 | Unexpended balance, estimated savings----- | - | —145,469 | - |
| 80 | | | | |
| 81 | TOTAL EXPENDITURES ----- | \$253 | - | - |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|--|-------------------|----------------------|---------------------|
| State Agricultural Society—Continued | | | | |
| 1 | EXPENDITURES BY PROJECT | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | Preliminary expenses in purchase of additional land adjoining exist- | | | |
| 5 | ing fair grounds ----- | \$253 | - | - |
| 6 | | | | |
| 7 | | | | |
| 8 | Other Capital Outlays—Construction, Improvements, | | | |
| 9 | Repairs, and Equipment | | | |
| 10 | | | | |
| 11 | APPROPRIATIONS AVAILABLE | | | |
| 12 | | | | |
| 13 | State Agricultural Society Contingent Fund: | | | |
| 14 | Budget Act appropriation ----- | \$29,181 | \$25,800 | \$128,118 |
| 15 | Deficiency authorizations ----- | 133,865 | - | - |
| 16 | | | | |
| 17 | Total Expenditures, State Agricultural Society Contingent Fund | \$163,046 | \$25,800 | \$128,118 |
| 18 | Fair and Exposition Fund: | | | |
| 19 | Allocations from continuing appropriation for permanent improve- | | | |
| 20 | ments upon the property of State, citrus, county and district | | | |
| 21 | agricultural associations for fair purposes (prescribed by | | | |
| 22 | Section 19626 of the Business and Professions Code) ----- | \$231,000 | \$45,000 | - |
| 23 | Prior year balances available—allocations from continuing appro- | | | |
| 24 | priation for permanent improvements ----- | 69,660 | 118,000 | - |
| 25 | | | | |
| 26 | Total Available ----- | \$300,660 | \$163,000 | - |
| 27 | Unexpended balance, estimated savings ----- | -190 | - | - |
| 28 | Balance available in subsequent year ----- | -118,000 | - | - |
| 29 | | | | |
| 30 | Total Expenditures, Fair and Exposition Fund ----- | \$182,470 | \$163,000 | - |
| 31 | | | | |
| 32 | TOTAL EXPENDITURES ----- | \$345,516 | \$188,800 | \$128,118 |
| 33 | | | | |
| 34 | | | | |
| 35 | EXPENDITURES BY PROJECT | | | |
| 36 | | | | |
| 37 | Deferred maintenance and improvements performed by the opera- | | | |
| 38 | tions staff (SAS) ----- | \$163,046 | \$25,800 | - |
| 39 | Drainage and sewer lines (SAS) ----- | - | - | \$30,101 |
| 40 | Water lines (SAS) ----- | - | - | 7,417 |
| 41 | Fire hydrants ----- | - | - | 4,605 |
| 42 | Gas lines (SAS) ----- | - | - | 6,500 |
| 43 | Additions to electric services (SAS) ----- | - | - | 7,600 |
| 44 | Drinking fountains (SAS) ----- | - | - | 2,000 |
| 45 | Lavatories (SAS) ----- | - | - | 15,000 |
| 46 | Race horse barns (SAS) ----- | - | - | 10,000 |
| 47 | Concession stands (SAS) ----- | - | - | 15,000 |
| 48 | Ramps, betting facilities, and press boxes in grandstand (SAS) ----- | - | - | 12,000 |
| 49 | Permanent cover—outdoor cattle judging ring (SAS) ----- | - | - | 5,000 |
| 50 | Paving parking lot and ground areas (SAS) ----- | - | - | 5,000 |
| 51 | Box office for ticket sales (SAS) ----- | - | - | 1,200 |
| 52 | Portable scaffold ----- | - | - | 2,500 |
| 53 | Three roto exit gates (SAS) ----- | - | - | 1,395 |
| 54 | Automatic hot water heater—governor's hall (SAS) ----- | - | - | 300 |
| 55 | Six evaporative air coolers—counties building and education build- | | | |
| 56 | ing (SAS) ----- | - | - | 1,000 |
| 57 | Portable incinerators (SAS) ----- | - | - | 1,500 |
| 58 | Restoration of buildings and grounds damaged or deteriorated during | | | |
| 59 | Army occupancy (F&EF) ----- | \$32,660 | - | - |
| 60 | Horse Show arena improvements (F&EF) ----- | 8,300 | - | - |
| 61 | Horse barns (F&EF) ----- | 25,000 | - | - |
| 62 | Traffic study in connection with new silo ----- | 12,810 | - | - |
| 63 | Improve Little Theater (F&EF) ----- | 2,500 | - | - |
| 64 | Fencing—Little Theater (F&EF) ----- | 6,000 | - | - |
| 65 | Improve "Cobana Court" (F&EF) ----- | 2,500 | - | - |
| 66 | Telephone exchange building (F&EF) ----- | 8,000 | - | - |
| 67 | Parking lot improvements (F&EF) ----- | 15,000 | - | - |
| 68 | Grounds improvements, lighting, and equipment (F&EF) ----- | 32,700 | - | - |
| 69 | Portable buildings (F&EF) ----- | 28,000 | - | - |
| 70 | Turnstiles (F&EF) ----- | 9,000 | - | - |
| 71 | Lavatories (F&EF) ----- | - | 44,000 | - |
| 72 | Addition to Hall of Flowers (F&EF) ----- | - | 10,000 | - |
| 73 | Outdoor Stage and Theater (F&EF) ----- | - | 20,000 | - |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | State Agricultural Society—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Replace four horse barns destroyed by fire (F&EF)----- | - | \$45,000 | - |
| 7 | Outdoor dance floor and band shell (F&EF)----- | - | 18,000 | - |
| 8 | Milk barn (F&EF)----- | - | 8,000 | - |
| 9 | Regional Organizations Building (F&EF)----- | - | 18,000 | - |
| 10 | | | | |
| 11 | TOTAL EXPENDITURES----- | \$345,516 | \$188,800 | \$128,118 |
| 12 | State Agricultural Society Contingent Fund (SAS)----- | 163,046 | 25,800 | 128,118 |
| 13 | Fair and Exposition Fund (F&EF)----- | 182,470 | 163,000 | - |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | Totals, State Agricultural Society----- | \$563,988 | \$1,048,700 | \$128,118 |
| 18 | General Fund (GF)----- | 2,303 | - | - |
| 19 | State Agricultural Society Contingent Fund (SAS)----- | 163,046 | 25,800 | 128,118 |
| 20 | Fair and Exposition Fund (F&EF)----- | 182,723 | 163,000 | - |
| 21 | Postwar Employment Reserve (PWER)----- | 215,916 | 859,900 | - |
| 22 | | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | Sixth District Agricultural Association | | | |
| 26 | | | | |
| 27 | | | | |
| 28 | Postwar Building Program—Real Property Acquisition | | | |
| 29 | | | | |
| 30 | APPROPRIATIONS AVAILABLE | | | |
| 31 | General Fund: | | | |
| 32 | Special appropriation—acquisition of parking facilities, Chapter | | | |
| 33 | 1463, Statutes of 1947----- | \$2,000,000 | - | - |
| 34 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 35 | of 1948----- | -1,986,687 | - | - |
| 36 | | | | |
| 37 | Total Expenditures, General Fund----- | \$13,313 | - | - |
| 38 | Postwar Employment Reserve: | | | |
| 39 | Special appropriation—Chapter 1463, Statutes of 1947, transfer- | | | |
| 40 | red from General Fund, Budget Act of 1948----- | - | \$1,986,687 | - |
| 41 | Prior year balances available----- | - | - | \$1,486,687 |
| 42 | | | | |
| 43 | Total Available----- | - | \$1,986,687 | \$1,486,687 |
| 44 | Balance available in subsequent year----- | - | -1,486,687 | -1,086,687 |
| 45 | Total Expenditures, Postwar Employment Reserve----- | - | \$500,000 | \$400,000 |
| 46 | | | | |
| 47 | TOTAL EXPENDITURES----- | \$13,313 | \$500,000 | \$400,000 |
| 48 | | | | |
| 49 | | | | |
| 50 | EXPENDITURES BY PROJECT | | | |
| 51 | | | | |
| 52 | Acquisition of sites for parking facilities: | | | |
| 53 | (GF)----- | \$13,313 | - | - |
| 54 | (PWER)----- | - | \$500,000 | \$400,000 |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES----- | \$13,313 | \$500,000 | \$400,000 |
| 57 | | | | |
| 58 | | | | |
| 59 | Postwar Building Program—Construction, Improvements, | | | |
| 60 | and Repairs | | | |
| 61 | | | | |
| 62 | APPROPRIATIONS AVAILABLE | | | |
| 63 | Postwar Employment Reserve: | | | |
| 64 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 65 | Statutes of 1946----- | - | \$326,712 | - |
| 66 | | | | |
| 67 | | | | |
| 68 | EXPENDITURES BY PROJECT | | | |
| 69 | | | | |
| 70 | Expenditures from Existing Appropriations and Reserves: | | | |
| 71 | Alterations and improvements for safety measures----- | - | \$142,750 | - |
| 72 | Development of service yard, parking area, and repairs to roof--- | - | 10,000 | - |
| 73 | Air circulating system----- | - | 98,462 | - |
| 74 | Architectural and structural changes in central portion of building | - | 73,500 | - |
| 75 | Furnishings and equipment----- | - | 2,000 | - |
| 76 | | | | |
| 77 | TOTAL EXPENDITURES----- | - | \$326,712 | - |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Sixth District Agricultural Association—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | Other Capital Outlays—Construction, Improvements, | | | |
| 5 | Repairs, and Equipment | | | |
| 6 | | | | |
| 7 | APPROPRIATIONS AVAILABLE | | | |
| 8 | | | | |
| 9 | Sixth District Agricultural Association Fund: | | | |
| 10 | Budget Act appropriation | — | \$1,200 | — |
| 11 | Deficiency authorizations | \$2,500 | — | — |
| 12 | | | | |
| 13 | Total Available | \$2,500 | \$1,200 | — |
| 14 | Unexpended balance, estimated savings | — | —1,200 | — |
| 15 | | | | |
| 16 | Total Expenditures, Sixth District Agricultural Association | | | |
| 17 | Fund | \$2,500 | — | — |
| 18 | Fair and Exposition Fund: | | | |
| 19 | Budget Act appropriation | \$125,000 | — | — |
| 20 | Allocation from continuing appropriation for permanent improve- | | | |
| 21 | ments upon the property of state, citrus, county or district | | | |
| 22 | agricultural associations for fair purposes (prescribed by Sec- | | | |
| 23 | tion 19626, Business and Professions Code) | — | \$10,888 | — |
| 24 | Prior year balances available—Allocation from continuing appro- | | | |
| 25 | priation for permanent improvements | 175,000 | 17,915 | — |
| 26 | | | | |
| 27 | Total Available | \$300,000 | \$28,803 | — |
| 28 | Balance available in subsequent year | —17,915 | — | — |
| 29 | | | | |
| 30 | Total Expenditures, Fair and Exposition Fund | \$282,085 | \$28,803 | — |
| 31 | | | | |
| 32 | TOTAL EXPENDITURES | \$284,585 | \$28,803 | — |
| 33 | | | | |
| 34 | | | | |
| 35 | EXPENDITURES BY PROJECT | | | |
| 36 | | | | |
| 37 | Miscellaneous improvements (SDAAF) | \$2,500 | — | — |
| 38 | Remodel agricultural room (F&EF) | 157,085 | \$23,359 | — |
| 39 | Remodel industry room (F&EF) | 125,000 | 5,444 | — |
| 40 | | | | |
| 41 | TOTAL EXPENDITURES | \$284,585 | \$28,803 | — |
| 42 | <i>Sixth District Agricultural Association Fund</i> | <i>2,500</i> | <i>—</i> | <i>—</i> |
| 43 | <i>Fair and Exposition Fund</i> | <i>282,085</i> | <i>28,803</i> | <i>—</i> |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | Totals, Sixth District Agricultural Association | \$297,898 | \$855,515 | \$400,000 |
| 48 | <i>General Fund (GF)</i> | <i>13,313</i> | <i>—</i> | <i>—</i> |
| 49 | <i>Sixth District Agricultural Association Fund (SDAAF)</i> | <i>2,500</i> | <i>—</i> | <i>—</i> |
| 50 | <i>Fair and Exposition Fund (F&EF)</i> | <i>282,085</i> | <i>28,803</i> | <i>—</i> |
| 51 | <i>Postwar Employment Reserve (PWER)</i> | <i>—</i> | <i>826,712</i> | <i>400,000</i> |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | District Agricultural Associations | | | |
| 57 | District Fair Construction Program | | | |
| 58 | | | | |
| 59 | APPROPRIATIONS AVAILABLE | | | |
| 60 | | | | |
| 61 | Fair and Exposition Fund: | | | |
| 62 | Allocations from continuing appropriation for permanent improve- | | | |
| 63 | ments upon the property of state, citrus, county and district | | | |
| 64 | agricultural associations for fair purposes (prescribed by Sec- | | | |
| 65 | tion 19626 of the Business and Professions Code) | \$1,974,504 | \$4,106,013 | \$1,241,466 |
| 66 | | | | |
| 67 | | | | |
| 68 | EXPENDITURES BY PROJECT | | | |
| 69 | | | | |
| 70 | Acquisition of real property and construction, improvements and | | | |
| 71 | repairs at District Agricultural Associations | \$1,974,504 | \$4,106,013 | \$1,241,466 |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Construction, Improvements, and Repairs----- | - | - | \$240,000 | +\$240,000 |
| 5 | | | | | |
| 6 | MOTOR VEHICLE FUND | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | OTHER CAPITAL OUTLAYS | | | | |
| 10 | Construction, Improvements, Repairs, and Equipment----- | - | - | \$431,227 | +\$431,227 |
| 11 | | | | | |
| 12 | Totals, Capital Outlay----- | - | - | \$671,227 | +\$671,227 |
| 13 | | | | | |
| 14 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 15 | | 1947-48 | 1948-49 | 1949-50 | |
| 16 | | | | | |
| 17 | Postwar Building Program—Construction, Improvements, | | | | |
| 18 | and Repairs | | | | |
| 19 | | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | | |
| 21 | | | | | |
| 22 | Postwar Employment Reserve: | | | | |
| 23 | Allocations from unified construction appropriation—Chap. 145, | | | | |
| 24 | Statutes 1946 ----- | - | - | \$240,000 | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | EXPENDITURES BY PROJECT | | | | |
| 28 | | | | | |
| 29 | Expenditures from Existing Appropriations and Reserves: | | | | |
| 30 | Sacramento County area squad office----- | - | - | \$62,000 | |
| 31 | District office—Los Angeles----- | - | - | 178,000 | |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES ----- | - | - | \$240,000 | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | Other Capital Outlays—Construction, Improvements, | | | | |
| 37 | Repairs, and Equipment | | | | |
| 38 | | | | | |
| 39 | APPROPRIATIONS AVAILABLE | | | | |
| 40 | | | | | |
| 41 | Motor Vehicle Fund: | | | | |
| 42 | Budget Act appropriation----- | - | - | \$431,227 | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | EXPENDITURES BY PROJECT | | | | |
| 46 | | | | | |
| 47 | Modernized Radio Communications System in Accordance With | | | | |
| 48 | Recommendations of Communications Engineering Report to | | | | |
| 49 | the Director of Finance: | | | | |
| 50 | | No. Units | Unit Cost | Amount | |
| 51 | Area stations ----- | 58 | \$1,000 | \$58,000 | |
| 52 | Secondary stations ----- | 20 | 1,000 | 20,000 | |
| 53 | Remote control units for local | | | | |
| 54 | jurisdictions ----- | 20 | 250 | 5,000 | |
| 55 | Remote control units for area | | | | |
| 56 | stations ----- | 58 | 250 | 14,500 | |
| 57 | Mobile receivers ----- | 631 | 250 | 157,750 | |
| 58 | Modify transmitters ----- | 631 | 25 | 15,775 | |
| 59 | Motorcycle equipment ----- | 150 | 500 | 75,000 | |
| 60 | Equipment for new automobile | | | | |
| 61 | for new personnel ----- | 92 | 500 | 46,000 | |
| 62 | | | | | |
| 63 | Total Equipment Cost----- | - | - | \$392,025 | |
| 64 | Installation expense ----- | - | - | 39,202 | |
| 65 | | | | | |
| 66 | TOTAL EXPENDITURES -- | - | - | \$431,227 | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | Totals, California Highway Patrol----- | - | - | \$671,227 | |
| 72 | Motor Vehicle Fund----- | - | - | 431,227 | |
| 73 | Postwar Employment Reserve----- | - | - | 240,000 | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF MENTAL HYGIENE

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| | GENERAL FUND | | | | |
| 1 | POSTWAR BUILDING PROGRAM | | | | |
| 2 | Real Property Acquisition: | | | | |
| 3 | Agnews State Hospital | \$475 | - | - | - |
| 4 | Atascadero State Hospital | 253 | - | - | - |
| 5 | DeWitt State Hospital | 2,750 | - | - | - |
| 6 | Modesto State Hospital | 117,906 | - | - | - |
| 7 | Patton State Hospital | 2,100 | - | - | - |
| 8 | New Mental Hospital in Southern California | 701 | - | - | - |
| 9 | Pacific Colony | 81 | - | - | - |
| 10 | Totals, Real Property Acquisition | \$124,266 | - | - | - |
| 11 | Construction, Improvements and Repairs: | | | | |
| 12 | Modesto State Hospital | \$1,065,000 | - | - | - |
| 13 | Norwalk State Hospital | - | - | \$227,000 | +\$227,000 |
| 14 | Stockton State Hospital | 302,000 | - | - | - |
| 15 | Sonoma State Home | - | - | 175,000 | +175,000 |
| 16 | Totals, Construction, Improvements and Repairs | \$1,367,000 | - | \$402,000 | +\$402,000 |
| 17 | TOTALS, POSTWAR BUILDING PROGRAM | \$1,491,266 | - | \$402,000 | +\$402,000 |
| 18 | OTHER CAPITAL OUTLAY | | | | |
| 19 | Construction, Improvements, Repairs and Equipment: | | | | |
| 20 | The Langley Porter Clinic | - | - | \$53,100 | +\$53,100 |
| 21 | Agnews State Hospital | \$60,953 | \$133,200 | 439,490 | +306,290 |
| 22 | Camarillo State Hospital | 256,216 | 214,500 | 129,578 | -84,922 |
| 23 | DeWitt State Hospital | 193,913 | 10,000 | 126,800 | +116,800 |
| 24 | Mendocino State Hospital | 17,683 | 58,900 | 85,000 | +26,100 |
| 25 | Modesto State Hospital | 68,325 | 20,000 | 54,450 | +34,450 |
| 26 | Napa State Hospital | 37,800 | 33,400 | 50,500 | +17,100 |
| 27 | Norwalk State Hospital | 226,425 | 70,500 | 88,600 | +18,100 |
| 28 | Patton State Hospital | 84,231 | 57,400 | 195,000 | +137,600 |
| 29 | Stockton State Hospital | 82,000 | 125,500 | 78,900 | -46,600 |
| 30 | Pacific Colony | 88,635 | 92,600 | 53,750 | -38,850 |
| 31 | Sonoma State Home | 7,264 | 103,100 | 93,700 | -9,400 |
| 32 | TOTALS, OTHER CAPITAL OUTLAY | \$1,123,445 | \$919,100 | \$1,448,868 | +\$529,768 |
| 33 | Totals, General Fund | \$2,614,711 | \$919,100 | \$1,850,868 | +\$931,768 |
| 34 | | | | | |
| 35 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 36 | POSTWAR BUILDING PROGRAM | | | | |
| 37 | Real Property Acquisition: | | | | |
| 38 | The Langley Porter Clinic | - | \$20,000 | - | -\$20,000 |
| 39 | Agnews State Hospital | \$65 | 109,000 | - | -109,000 |
| 40 | Atascadero State Hospital | 30 | 7,000 | - | -7,000 |
| 41 | Patton State Hospital | 131 | 97,000 | - | -97,000 |
| 42 | New Mental Hospital in Southern California | - | 394,000 | - | -394,000 |
| 43 | Pacific Colony | - | 299,000 | - | -299,000 |
| 44 | New Institution for Mental Defectives | - | 10,000 | \$390,000 | +380,000 |
| 45 | State Institution for Epileptics | 37 | - | - | - |
| 46 | Totals, Real Property Acquisition | \$263 | \$936,000 | \$390,000 | -\$546,000 |
| 47 | Construction, Improvements and Repairs: | | | | |
| 48 | The Langley Porter Clinic | \$4,500 | \$19,500 | - | -\$19,500 |
| 49 | Agnews State Hospital | 164,504 | 3,614,534 | \$908,000 | -2,706,534 |
| 50 | Atascadero State Hospital | - | - | 7,018,735 | +7,018,735 |
| 51 | Camarillo State Hospital | 661,117 | 5,637,082 | 2,507,260 | -3,129,822 |
| 52 | Mendocino State Hospital | 1,044,659 | 2,788,894 | 185,340 | -2,603,554 |
| 53 | Napa State Hospital | 4,864,144 | 1,345,040 | 576,340 | -768,700 |
| 54 | Norwalk State Hospital | 231,925 | 479,771 | - | -479,771 |
| 55 | Patton State Hospital | 117,426 | 3,705,424 | 3,598,000 | -107,424 |
| 56 | Stockton State Hospital | 628,706 | 591,441 | 3,070,000 | +2,478,559 |
| 57 | Pacific Colony | 1,063,246 | 349,431 | 148,860 | -200,571 |
| 58 | Sonoma State Home | 32,790 | 4,387,725 | 185,465 | -4,202,260 |
| 59 | State Institution for Epileptics | - | - | 6,400,000 | +6,400,000 |
| 60 | Totals, Construction, Improvements and Repairs | \$8,813,017 | \$22,918,842 | \$24,598,000 | +\$1,679,158 |
| 61 | Totals, Postwar Employment Reserve | \$8,813,280 | \$23,854,842 | \$24,988,000 | +\$1,133,158 |
| 62 | | | | | |
| 63 | GRAND TOTALS, ALL FUNDS | | | | |
| 64 | POSTWAR BUILDING PROGRAM | \$10,304,546 | \$23,854,842 | \$25,390,000 | +\$1,535,158 |
| 65 | OTHER CAPITAL OUTLAY | \$1,123,445 | \$919,100 | \$1,448,868 | +\$529,768 |
| 66 | Totals, Capital Outlay | \$11,427,991 | \$24,773,942 | \$26,838,868 | +\$2,064,926 |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Langley Porter Clinic | | | |
| 2 | Postwar Building Program—Real Property Acquisition | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | Postwar Employment Reserve: | | | |
| 5 | Item 184, Budget Act of 1947, transferred from General Fund, | | | |
| 6 | Budget Act of 1948----- | - | \$20,000 | - |
| 7 | | | | |
| 8 | EXPENDITURES BY PROJECT | | | |
| 9 | Purchase of additional land----- | - | \$20,000 | - |
| 10 | | | | |
| 11 | Postwar Building Program—Construction, Improvements, | | | |
| 12 | and Repairs | | | |
| 13 | APPROPRIATIONS AVAILABLE | | | |
| 14 | Postwar Employment Reserve: | | | |
| 15 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 16 | Statutes 1946----- | \$24,000 | - | - |
| 17 | Prior year balances available----- | - | \$19,500 | - |
| 18 | | | | |
| 19 | Totals Available----- | \$24,000 | \$19,500 | - |
| 20 | Balances available in subsequent year----- | -19,500 | - | - |
| 21 | | | | |
| 22 | TOTAL EXPENDITURES ----- | \$4,500 | \$19,500 | - |
| 23 | | | | |
| 24 | EXPENDITURES BY PROJECT | | | |
| 25 | Expenditures from Existing Appropriations and Reserves: | | | |
| 26 | Building repair, improvements, and painting----- | - | \$4,000 | - |
| 27 | Replace sinks and wooden drainboards in utility rooms, treatment | | | |
| 28 | rooms, and 4 diet kitchens----- | - | 7,500 | - |
| 29 | Replace laboratory tables, table tops, and partitions----- | - | 1,500 | - |
| 30 | Replace and improve lighting—ground floor offices and laboratories | | | |
| 31 | Replace spray type hand bowls in ward bathrooms----- | - | 1,000 | - |
| 32 | Complete ceiling and install replacement light fixtures in child | | | |
| 33 | guidance clinic----- | - | 1,500 | - |
| 34 | Construction of kitchen (additional cost)----- | \$4,500 | - | - |
| 35 | | | | |
| 36 | TOTAL EXPENDITURES ----- | \$4,500 | \$19,500 | - |
| 37 | | | | |
| 38 | Other Capital Outlay—Construction, Improvements, | | | |
| 39 | Repairs and Equipment | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | |
| 41 | General Fund: | | | |
| 42 | Budget Act appropriation----- | - | - | \$53,100 |
| 43 | | | | |
| 44 | EXPENDITURES BY PROJECT | | | |
| 45 | Grading, paving, fencing, and landscaping new land for exercise | | | |
| 46 | areas and recreation----- | - | - | \$20,000 |
| 47 | Detention screens—second floor----- | - | - | 5,000 |
| 48 | Paint interior and exterior----- | - | - | 15,000 |
| 49 | Replace linoleum----- | - | - | 3,250 |
| 50 | Overhaul and replace window mechanism----- | - | - | 2,500 |
| 51 | Replace glass portholes in ward doors----- | - | - | 2,350 |
| 52 | Miscellaneous repairs and alterations----- | - | - | 5,000 |
| 53 | | | | |
| 54 | TOTAL EXPENDITURES ----- | - | - | \$53,100 |
| 55 | | | | |
| 56 | Totals, Langley Porter Clinic ----- | \$4,500 | \$39,500 | \$53,100 |
| 57 | General Fund----- | - | - | 53,100 |
| 58 | Postwar Employment Reserve----- | 4,500 | 39,500 | - |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Psychiatric Hospital Clinic, Los Angeles | | | |
| 2 | Postwar Building Program—Real Property Acquisition | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | Postwar Employment Reserve: | | | |
| 5 | Transferred from General Fund by Budget Act of 1948: | | | |
| 6 | Budget Act of 1947, Item 186 | — | \$94,766 | — |
| 7 | Chapter 1426, Statutes of 1945 | — | 5,000 | — |
| 8 | Prior year balances available | — | — | \$99,766 |
| 9 | Total Available | — | \$99,766 | \$99,766 |
| 10 | Balances available in subsequent year | — | —99,766 | —99,766 |
| 11 | TOTAL EXPENDITURES | — | — | — |
| 12 | | | | |
| 13 | Agnews State Hospital | | | |
| 14 | Postwar Building Program—Real Property Acquisition | | | |
| 15 | APPROPRIATIONS AVAILABLE | | | |
| 16 | General Fund: | | | |
| 17 | Budget Act appropriation | \$110,000 | — | — |
| 18 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 19 | of 1948 | —109,525 | — | — |
| 20 | Total Expenditures, General Fund | \$475 | — | — |
| 21 | Postwar Employment Reserve: | | | |
| 22 | Item 189, Budget Act of 1947, transferred from General Fund, | | | |
| 23 | Budget Act of 1948 | \$109,525 | — | — |
| 24 | Prior year balance available | — | \$109,460 | \$460 |
| 25 | Total Available | \$109,525 | \$109,460 | \$460 |
| 26 | Balances available in subsequent year | 109,460 | —460 | —460 |
| 27 | Total Expenditures, Postwar Employment Reserve | \$65 | \$109,000 | — |
| 28 | TOTAL EXPENDITURES | \$540 | \$109,000 | — |
| 29 | | | | |
| 30 | EXPENDITURES BY PROJECT | | | |
| 31 | Purchase of Farm Land Adjoining Annex Property: | | | |
| 32 | (GF) | \$475 | — | — |
| 33 | (PWER) | 65 | \$109,000 | — |
| 34 | TOTAL EXPENDITURES | \$540 | \$109,000 | — |
| 35 | General Fund (GF) | 475 | — | — |
| 36 | Postwar Employment Reserve (PWER) | 65 | 109,000 | — |
| 37 | | | | |
| 38 | Postwar Building Program—Construction, Improvements, | | | |
| 39 | and Repairs | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | |
| 41 | Postwar Employment Reserve: | | | |
| 42 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 43 | Statutes of 1946 | \$3,762,191 | \$159,847 | \$747,000 |
| 44 | Prior year balances available | 18,000 | 3,615,687 | 161,000 |
| 45 | Total Available | \$3,780,191 | \$3,775,534 | \$908,000 |
| 46 | Balance available in subsequent year | —3,615,687 | —161,000 | — |
| 47 | TOTAL EXPENDITURES | \$164,504 | \$3,614,534 | \$908,000 |
| 48 | | | | |
| 49 | EXPENDITURES BY PROJECT | | | |
| 50 | Expenditures from Existing Appropriations and Reserves: | | | |
| 51 | Additional cost of three physicians' residences | \$9,655 | \$845 | — |
| 52 | Alterations at hog ranch | 17,385 | — | — |
| 53 | Farm wells—hog and ranch annex | 14,500 | — | — |
| 54 | Two ward buildings | — | 2,247,000 | — |
| 55 | Equipment for two ward buildings | — | — | \$153,000 |
| 56 | Two physicians' residences | — | 42,000 | — |
| 57 | Equipment for two physicians' residences | — | — | 8,000 |
| 58 | Commissary and warehouse building | — | 69,333 | — |
| 59 | Farm colony ward buildings | — | 410,000 | — |
| 60 | Additional cost patients' building | — | 615,000 | — |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Agnews State Hospital—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | Expenditures from Existing Appropriations and Reserves— | | | |
| 5 | Continued | | | |
| 6 | Repair and reconditioning farm well pumps ----- | - | \$4,055 | - |
| 7 | Vegetable cleaning and processing building (annex) ----- | - | 8,814 | - |
| 8 | General repairs and painting of buildings ----- | \$79,378 | 109,190 | - |
| 9 | Repairs and replacement of utilities ----- | 16,127 | 19,041 | - |
| 10 | Materials and supplies for deferred maintenance ----- | 24,587 | 8,998 | - |
| 11 | Road grading and resurfacing ----- | 2,872 | 21,744 | - |
| 12 | Firehouse ----- | - | 36,000 | - |
| 13 | Laundry building plans, construction, and equipment ----- | - | 22,514 | \$747,000 |
| 14 | TOTAL EXPENDITURES ----- | \$164,504 | \$3,614,534 | \$908,000 |
| 15 | | | | |
| 16 | Other Capital Outlays—Construction, Improvements, | | | |
| 17 | Repairs and Equipment | | | |
| 18 | | | | |
| 19 | APPROPRIATIONS AVAILABLE | | | |
| 20 | | | | |
| 21 | General Fund: | | | |
| 22 | Budget Act appropriations ----- | \$61,002 | \$133,200 | \$439,490 |
| 23 | Unexpended balances, estimated savings ----- | 49 | - | - |
| 24 | TOTAL EXPENDITURES ----- | \$60,953 | \$133,200 | \$439,490 |
| 25 | | | | |
| 26 | EXPENDITURES BY PROJECT | | | |
| 27 | | | | |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | Drill two deep wells ----- | \$7,000 | - | - |
| 32 | Improvements at slaughterhouse and hog ranch ----- | 4,355 | - | - |
| 33 | Farm buildings ----- | - | \$15,500 | - |
| 34 | Laboratory, animal building ----- | - | 4,500 | - |
| 35 | Slaughterhouse at hog ranch ----- | - | 15,000 | - |
| 36 | Feed storage building ----- | - | 8,000 | - |
| 37 | Repair and alter walk-in refrigerator boxes ----- | - | 13,100 | - |
| 38 | General repairs and painting of buildings ----- | 11,698 | 49,300 | - |
| 39 | Repairs and replacement of utilities ----- | 37,900 | 4,500 | - |
| 40 | Road grading and resurfacing ----- | - | 23,300 | - |
| 41 | Water storage tank and tower—main hospital ----- | - | - | \$73,000 |
| 42 | Alter, remodel, and equip kitchen, vegetable preparation room, and | - | - | - |
| 43 | bakery ----- | - | - | 100,000 |
| 44 | Incinerator ----- | - | - | 25,000 |
| 45 | Automotive repair shop ----- | - | - | 16,300 |
| 46 | Shelters—cars and trucks ----- | - | - | 15,000 |
| 47 | Paving and fencing—motor pool ----- | - | - | 6,200 |
| 48 | Storm sewer ----- | - | - | 8,400 |
| 49 | Irrigation line for farm, orchard, and vegetable garden ----- | - | - | 3,840 |
| 50 | Deep well and pump—main institution farm ----- | - | - | 5,000 |
| 51 | Improve sewer system ----- | - | - | 13,000 |
| 52 | Modernize electrical distribution system and correct infractions ----- | - | - | 100,000 |
| 53 | Replace window screens ----- | - | - | 9,400 |
| 54 | Replace detention screens—6 wards ----- | - | - | 12,100 |
| 55 | Tree trimming and cabling ----- | - | - | 9,000 |
| 56 | Repair and replacement—men's hydrotherapy unit ----- | - | - | 13,450 |
| 57 | Replace brickwork in 3 boilers ----- | - | - | 2,600 |
| 58 | Fire escapes—ward buildings ----- | - | - | 4,400 |
| 59 | Cafeteria counters, annex, units 1, 2, and 3 ----- | - | - | 22,800 |
| 60 | TOTAL EXPENDITURES ----- | \$60,953 | \$133,200 | \$439,490 |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | Totals, Agnews State Hospital ----- | \$225,997 | \$3,856,734 | \$1,347,490 |
| 66 | General Fund (GF) ----- | 61,428 | 133,200 | 439,490 |
| 67 | Postwar Employment Reserve (PWER) ----- | 164,569 | 3,723,534 | 908,000 |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | Atascadero State Hospital | | | |
| 72 | | | | |
| 73 | Postwar Building Program—Real Property Acquisition | | | |
| 74 | | | | |
| 75 | APPROPRIATIONS AVAILABLE | | | |
| 76 | | | | |
| 77 | General Fund: | | | |
| 78 | Budget Act appropriation ----- | \$25,000 | - | - |
| 79 | Prior year balance available, Chapter 27, Statutes of 1944 ----- | 212,258 | - | - |
| 80 | Total Available ----- | \$237,258 | - | - |
| 81 | Balance transferred to postwar employment reserve, Budget Act | - | - | - |
| 82 | of 1948 ----- | —237,005 | - | - |
| 83 | Total Expenditures, General Fund ----- | \$253 | - | - |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|-------------------|----------------------|---------------------|
| Atascadero State Hospital—Continued | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Postwar Employment Reserve : | | | |
| 4 | Transferred from General Fund, Budget Act of 1948 ----- | \$237,005 | - | - |
| 5 | Prior year balances available ----- | - | \$236,975 | \$229,975 |
| 6 | | | | |
| 7 | Total Available ----- | \$237,005 | \$236,975 | \$229,975 |
| 8 | Balances available in subsequent year ----- | 236,975 | 229,975 | 229,975 |
| 9 | | | | |
| 10 | Total Expenditures, Postwar Employment Reserve ----- | \$30 | \$7,000 | - |
| 11 | | | | |
| 12 | TOTAL EXPENDITURES ----- | \$283 | \$7,000 | - |
| 13 | | | | |
| 14 | | | | |
| 15 | EXPENDITURES BY PROJECT | | | |
| 16 | | | | |
| 17 | Acquisition of real property near Atascadero as a site for a maximum | | | |
| 18 | security institution : | | | |
| 19 | GF ----- | \$253 | - | - |
| 20 | PWER ----- | 30 | \$7,000 | - |
| 21 | | | | |
| 22 | TOTAL EXPENDITURES ----- | 283 | 7,000 | - |
| 23 | General Fund (GF) ----- | \$253 | - | - |
| 24 | Postwar Employment Reserve (PWER) ----- | 30 | \$7,000 | - |
| 25 | | | | |
| 26 | | | | |
| 27 | Postwar Building Program—Construction, Improvements | | | |
| 28 | and Repairs | | | |
| 29 | | | | |
| 30 | APPROPRIATIONS AVAILABLE | | | |
| 31 | | | | |
| 32 | Postwar Employment Reserve : | | | |
| 33 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 34 | Statutes 1946 ----- | - | - | \$7,018,735 |
| 35 | | | | |
| 36 | | | | |
| 37 | EXPENDITURES BY PROJECT | | | |
| 38 | | | | |
| 39 | Initial major units including ward buildings for approximately 1,000 | | | |
| 40 | patients, administration and hospital facilities, kitchen, power | | | |
| 41 | house, commissary, laundry, employee quarters, maintenance | | | |
| 42 | shops and other service facilities ----- | - | - | \$7,018,735 |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | Totals, Atascadero State Hospital ----- | \$283 | \$7,000 | \$7,018,735 |
| 47 | General Fund (GF) ----- | 253 | - | - |
| 48 | Postwar Employment Reserve (PWER) ----- | 30 | 7,000 | 7,018,735 |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | Camarillo State Hospital | | | |
| 53 | Postwar Building Program—Construction, Improvements, | | | |
| 54 | and Repairs | | | |
| 55 | | | | |
| 56 | APPROPRIATIONS AVAILABLE | | | |
| 57 | | | | |
| 58 | Postwar Employment Reserve : | | | |
| 59 | Allocations from unified construction appropriation—Chapter | | | |
| 60 | 145, Statutes 1946 ----- | \$1,279,700 | \$5,070,141 | \$2,177,060 |
| 61 | Prior year balances available ----- | 278,558 | 897,141 | 330,200 |
| 62 | | | | |
| 63 | Total Available ----- | \$1,558,258 | \$5,967,282 | \$2,507,260 |
| 64 | Balances available in subsequent year ----- | 897,141 | 330,200 | - |
| 65 | | | | |
| 66 | TOTAL EXPENDITURES ----- | \$661,117 | \$5,637,082 | \$2,507,260 |
| 67 | | | | |
| 68 | | | | |
| 69 | EXPENDITURES BY PROJECT | | | |
| 70 | | | | |
| 71 | Expenditures From Existing Appropriations and Reserves : | | | |
| 72 | Sewage disposal plant ----- | \$225,000 | - | - |
| 73 | Attendants' quarters Nos. 4, 5, and 6, and garages ----- | 339,650 | \$29,450 | - |
| 74 | Garage for state-owned vehicles ----- | - | 52,500 | - |
| 75 | Sewage effluent system, additional cost ----- | - | 50,000 | - |
| 76 | Ward buildings at farm ----- | - | 377,000 | - |
| 77 | Equipment for ward buildings at farm ----- | - | 33,000 | - |
| 78 | Receiving, acute treatment, medical and surgical unit, and admin- | | | |
| 79 | istration unit, including utilities, roads, walks, and land- | | | |
| 80 | scaping ----- | - | 4,120,000 | - |
| 81 | Equipment for receiving, acute treatment, medical and surgical | | | |
| 82 | unit, and administration unit ----- | - | - | \$300,000 |
| 83 | Garages for farm building employees ----- | - | 10,050 | - |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Camarillo State Hospital—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | Expenditures from Existing Appropriations and Reserves— | | | |
| 4 | Continued | | | |
| 5 | Four physicians' residences | — | \$84,000 | — |
| 6 | Seven physicians' residences (additional cost) | — | 50,091 | — |
| 7 | Equipment for seven physicians' residences | — | — | \$25,000 |
| 8 | Bakery and commissary extension | — | 439,800 | — |
| 9 | Equipment for bakery and commissary extension | — | 20,000 | 5,200 |
| 10 | Water development, additional cost new boiler | — | 72,000 | — |
| 11 | Completion of female unit | — | — | 2,129,000 |
| 12 | Water system extension | — | — | 48,060 |
| 13 | General repairs to window guards, roofs, roads and electrical system | \$689 | 16,811 | — |
| 14 | General repairs and alterations to laundry building, and dish washing and vegetable rooms | — | 41,000 | — |
| 15 | Replace two farm irrigation wells | 20,000 | — | — |
| 16 | Additional water development and storage | — | 90,000 | — |
| 17 | Additional correction of drainage and irrigation work | — | 10,100 | — |
| 18 | Temporary structures | 46,519 | 33,039 | — |
| 19 | General repairs and painting of buildings | 1,545 | 93,655 | — |
| 20 | Repairs and replacement of utilities | 27,714 | 14,586 | — |
| 21 | TOTAL EXPENDITURES | \$661,117 | \$5,637,082 | \$2,507,260 |
| 22 | Other Capital Outlays—Construction, Improvements, Repairs and Equipment | | | |
| 23 | APPROPRIATIONS AVAILABLE | | | |
| 24 | General Fund: | | | |
| 25 | Budget Act appropriation | \$216,675 | \$214,500 | \$129,578 |
| 26 | Allocations from Emergency Fund | 40,000 | — | — |
| 27 | Total Available | \$256,675 | \$214,500 | \$129,578 |
| 28 | Unexpended balances, estimated savings | —459 | — | — |
| 29 | TOTAL EXPENDITURES | \$256,216 | \$214,500 | \$129,578 |
| 30 | EXPENDITURES BY PROJECT | | | |
| 31 | Alterations, additions, and equipment—dishwashing unit—male | \$52,500 | — | — |
| 32 | Alterations and repairs to kitchen—male unit | 92,654 | — | — |
| 33 | Alterations and equipment for laundry | 53,812 | \$64,000 | \$61,640 |
| 34 | Curbs, walks, gutters, roads—female units 11 to 15 | 20,000 | — | — |
| 35 | Sprinkler systems and landscaping—female units 11 to 15 | 10,000 | — | — |
| 36 | Patients' toilet in central court—female unit | 3,250 | — | — |
| 37 | Storage shed for equipment at vegetable garden | 5,000 | — | — |
| 38 | Concrete irrigation line—acreage between dam and levee | 2,000 | — | — |
| 39 | Extension of flood control project | 10,000 | — | — |
| 40 | Two concrete silos | 4,000 | — | 2,000 |
| 41 | Complete concrete aprons and mangers (dairy) | 3,000 | — | — |
| 42 | Install stainless steel mirrors on wards | — | 5,000 | 5,000 |
| 43 | Alterations and additions to dairy boiler room and refrigeration unit | — | 20,000 | — |
| 44 | Temporary slaughterhouse | — | 3,000 | — |
| 45 | Landscaping at female unit | — | 23,500 | — |
| 46 | Vegetable sorting and grading building | — | 6,000 | — |
| 47 | Concrete irrigation line—vegetable garden | — | 3,500 | — |
| 48 | Resurface and enlarge parking areas, roads and court yard walks | — | 25,000 | — |
| 49 | Repair and alter electric transformer vaults | — | 15,000 | — |
| 50 | Street lighting for all units and road to employees' quarters | — | 34,000 | — |
| 51 | Additional fuel oil storage tank | — | 7,500 | — |
| 52 | Replace irrigation well No. 6 | — | 8,000 | — |
| 53 | Two exercise yards for bulls | — | — | 1,500 |
| 54 | Salt storage room—boiler plant | — | — | 20,000 |
| 55 | Reclamation and land leveling | — | — | 4,000 |
| 56 | Mechanical repairs and replacement of heating and steam return lines | — | — | 15,000 |
| 57 | Patients' beds, mattresses, bedding, and furniture | — | — | 17,938 |
| 58 | Improvement to paint spray room | — | — | 2,500 |
| 59 | TOTAL EXPENDITURES | \$256,216 | \$214,500 | \$129,578 |
| 60 | Totals, Camarillo State Hospital | \$917,333 | \$5,851,582 | \$2,636,838 |
| 61 | General Fund | 256,216 | 214,500 | 129,578 |
| 62 | Postwar Employment Reserve | 661,117 | 5,637,082 | 2,507,260 |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | DeWitt State Hospital | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Prior year balance available, Chapter 129, Statutes of 1946----- | \$2,750 | - | - |
| 9 | | | | |
| 10 | | | | |
| 11 | EXPENDITURES BY PROJECT | | | |
| 12 | | | | |
| 13 | Purchase of chapel building ----- | \$2,750 | - | - |
| 14 | | | | |
| 15 | | | | |
| 16 | Other Capital Outlays—Construction, Improvements, Repairs and Equipment | | | |
| 17 | | | | |
| 18 | | | | |
| 19 | APPROPRIATIONS AVAILABLE | | | |
| 20 | | | | |
| 21 | General Fund: | | | |
| 22 | Budget Act appropriation----- | \$50,000 | \$10,000 | \$126,800 |
| 23 | Prior year balances available, Chapter 129, Statutes of 1946----- | 143,913 | - | - |
| 24 | | | | |
| 25 | Total Available ----- | \$193,913 | \$10,000 | \$126,800 |
| 26 | Unexpended balances, estimated savings ----- | - | - | - |
| 27 | | | | |
| 28 | TOTAL EXPENDITURES ----- | \$193,913 | \$10,000 | \$126,800 |
| 29 | | | | |
| 30 | | | | |
| 31 | EXPENDITURES BY PROJECT | | | |
| 32 | | | | |
| 33 | Alter and repair doctors' quarters----- | \$33,400 | - | - |
| 34 | Alter and repair employees' quarters ----- | 17,900 | - | - |
| 35 | Alter, repair and construct garages ----- | 23,750 | - | - |
| 36 | Gates and fencing ----- | 15,000 | - | - |
| 37 | Initial complement of equipment ----- | 35,000 | - | - |
| 38 | Alterations, rehabilitation, minor construction, and equipment----- | 68,863 | \$10,000 | \$10,000 |
| 39 | Construct fire hose-drying tower ----- | - | - | 1,750 |
| 40 | Construct paint spray booth ----- | - | - | 3,750 |
| 41 | Landscape grounds ----- | - | - | 5,000 |
| 42 | Remodel main kitchen ----- | - | - | 11,500 |
| 43 | Retube and standardize main boiler ----- | - | - | 15,500 |
| 44 | Repair and resurface roads ----- | - | - | 7,500 |
| 45 | Patients' beds, mattresses, bedding and furniture ----- | - | - | 30,000 |
| 46 | Laundry equipment ----- | - | - | 41,800 |
| 47 | | | | |
| 48 | TOTAL EXPENDITURES ----- | \$193,913 | \$10,000 | \$126,800 |
| 49 | | | | |
| 50 | | | | |
| 51 | Totals, DeWitt State Hospital ----- | \$196,663 | \$10,000 | \$126,800 |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | Mendocino State Hospital | | | |
| 58 | | | | |
| 59 | Postwar Building Program—Construction, Improvements, and Repairs | | | |
| 60 | | | | |
| 61 | APPROPRIATIONS AVAILABLE | | | |
| 62 | | | | |
| 63 | Postwar Employment Reserve: | | | |
| 64 | Allocations from unified construction appropriation—Chapter 145, Statutes 1946 ----- | \$1,049,460 | \$2,902,950 | \$38,340 |
| 65 | Prior year balances available----- | 28,143 | 32,944 | 147,000 |
| 66 | | | | |
| 67 | | | | |
| 68 | Total Available ----- | \$1,077,603 | \$2,935,894 | \$185,340 |
| 69 | Balances available in subsequent year----- | —32,944 | —147,000 | - |
| 70 | | | | |
| 71 | TOTAL EXPENDITURES ----- | \$1,044,659 | \$2,788,894 | \$185,340 |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Mendocino State Hospital—Continued | | | |
| 2 | EXPENDITURES BY PROJECT | | | |
| 3 | Expenditures From Existing Appropriations and Reserves: | | | |
| 4 | One physician's residence (additional cost)----- | \$2,602 | - | - |
| 5 | Kitchen, commissary, and feeding unit----- | 940,000 | - | - |
| 6 | Three physicians' residences----- | - | \$63,000 | - |
| 7 | Equip three physicians' residences----- | - | - | \$12,000 |
| 8 | Replace main building and wards 10, D, and E----- | - | 2,465,000 | - |
| 9 | Equipment for building to replace main building, and wards 10, 10 D, and E----- | - | - | 135,000 |
| 11 | Remodel and extend primary group electrical system and 12 equipment----- | - | 113,000 | - |
| 13 | Landscaping, road rebuilding, and repairs, paving, curbs, and 14 court yards----- | - | 130,950 | - |
| 15 | Ice plant and addition to boiler plant----- | - | - | 38,340 |
| 16 | Tree trimming and surgery----- | 1,317 | 1,683 | - |
| 17 | Fence exercise yards and wards I and K----- | 787 | - | - |
| 18 | Additions to milk barn and two silos----- | 22,000 | - | - |
| 19 | General repairs and painting of buildings----- | 69,215 | 1,090 | - |
| 20 | Repairs and replacement of utilities----- | 4,979 | 5,171 | - |
| 21 | Deferred maintenance materials and supplies----- | 3,759 | - | - |
| 22 | TOTAL EXPENDITURES----- | \$1,044,659 | \$2,788,894 | \$185,340 |
| 23 | Other Capital Outlay—Construction, Improvements, 24 Repairs and Equipment | | | |
| 25 | APPROPRIATIONS AVAILABLE | | | |
| 26 | General Fund: | | | |
| 27 | Budget Act appropriation----- | \$17,800 | \$58,900 | \$85,000 |
| 28 | Unexpended balances, estimated savings----- | —117 | - | - |
| 29 | TOTAL EXPENDITURES----- | \$17,683 | \$58,900 | \$85,000 |
| 30 | EXPENDITURES BY PROJECT | | | |
| 31 | Rebuild lumber shed, fence, and equipment yard----- | \$7,683 | - | - |
| 32 | Dairy and calf barns----- | 10,000 | - | - |
| 33 | Addition to ranch irrigation system----- | - | \$2,900 | \$1,800 |
| 34 | Sewer line, hog ranch to sewer plant----- | - | 2,500 | - |
| 35 | Hog farrowing barn----- | - | 21,500 | - |
| 36 | Earth fill south of entrance road----- | - | 12,000 | - |
| 37 | Two sun porches—tubercular wards----- | - | 20,000 | - |
| 38 | Automotive repair shop, and equipment----- | - | - | 20,000 |
| 39 | Shelters for state vehicles and fence----- | - | - | 9,000 |
| 40 | Grading and surfacing—vehicle pool----- | - | - | 4,500 |
| 41 | Alter Wards 7 and F—tubercular patients----- | - | - | 15,000 |
| 42 | Enlarge and improve butane gas plant----- | - | - | 10,000 |
| 43 | Air conditioner for surgery----- | - | - | 1,800 |
| 44 | Recondition and paint domestic water tank----- | - | - | 3,500 |
| 45 | Repair boilers and replace automatic control and condensate pump----- | - | - | 8,600 |
| 46 | Repair and replace hot water and sanitary system----- | - | - | 7,500 |
| 47 | Replace roof on cannery building----- | - | - | 1,500 |
| 48 | Replace slaughterhouse boiler----- | - | - | 1,800 |
| 49 | TOTAL EXPENDITURES----- | \$17,683 | \$58,900 | \$85,000 |
| 50 | Totals, Mendocino State Hospital----- | | | |
| 51 | General Fund (GF)----- | \$1,062,342 | \$2,847,794 | \$270,340 |
| 52 | Postwar Employment Reserve (PWER)----- | 17,683 | 58,900 | 85,000 |
| 53 | | 1,044,659 | 2,788,894 | 185,340 |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|--------------------|----------------------|---------------------|
| 1 | Modesto State Hospital | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Prior year balances available, allocation from Chapter 129, Stat- | | | |
| 9 | utes of 1946 | \$119,000 | \$1,094 | \$1,094 |
| 10 | Balances available in subsequent year | —1,094 | —1,094 | —1,094 |
| 11 | | | | |
| 12 | TOTAL EXPENDITURES | \$117,906 | - | - |
| 13 | | | | |
| 14 | EXPENDITURES BY PROJECT | | | |
| 15 | | | | |
| 16 | Purchase of Hammond General Hospital from Federal Government | \$113,906 | - | - |
| 17 | Purchase of Chapel Building | 4,000 | - | - |
| 18 | | | | |
| 19 | TOTAL EXPENDITURES | \$117,906 | - | - |
| 20 | | | | |
| 21 | | | | |
| 22 | | | | |
| 23 | Postwar Building Program—Construction, Improvements, | | | |
| 24 | and Repairs | | | |
| 25 | | | | |
| 26 | APPROPRIATIONS AVAILABLE | | | |
| 27 | | | | |
| 28 | General Fund: | | | |
| 29 | Prior year balances available, allocation from Chapter 129, Stat- | | | |
| 30 | utes of 1946 | \$1,065,000 | - | - |
| 31 | | | | |
| 32 | EXPENDITURES BY PROJECT | | | |
| 33 | Remodel and equip buildings for State Hospital use | \$1,065,000 | - | - |
| 34 | | | | |
| 35 | | | | |
| 36 | Other Capital Outlays—Construction, Improvements, | | | |
| 37 | Repairs and Equipment | | | |
| 38 | | | | |
| 39 | APPROPRIATIONS AVAILABLE | | | |
| 40 | | | | |
| 41 | General Fund: | | | |
| 42 | Budget Act appropriation | \$75,000 | \$20,000 | \$54,450 |
| 43 | Unexpended balances, estimated savings | —6,675 | - | - |
| 44 | | | | |
| 45 | TOTAL EXPENDITURES | \$68,325 | \$20,000 | \$54,450 |
| 46 | | | | |
| 47 | | | | |
| 48 | EXPENDITURES BY PROJECT | | | |
| 49 | | | | |
| 50 | Alteration, rehabilitation, minor construction, and equipment | \$68,325 | - | - |
| 51 | General painting and repair of buildings | - | \$10,000 | - |
| 52 | Repair and improve water, steam, and electric lines | - | 10,000 | - |
| 53 | Alteration, rehabilitation, minor construction and equipment | - | - | \$20,000 |
| 54 | Patients' beds, mattresses, bedding, and furniture | - | - | 30,000 |
| 55 | Additional laundry equipment | - | - | 4,450 |
| 56 | | | | |
| 57 | TOTAL EXPENDITURES | \$68,325 | \$20,000 | \$54,450 |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | Totals, Modesto State Hospital | \$1,251,231 | \$20,000 | \$54,450 |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | Napa State Hospital | | | |
| 66 | | | | |
| 67 | Postwar Building Program—Construction, Improvements, | | | |
| 68 | and Repairs | | | |
| 69 | | | | |
| 70 | APPROPRIATIONS AVAILABLE | | | |
| 71 | | | | |
| 72 | Postwar Employment Reserve: | | | |
| 73 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 74 | Statutes 1946 | \$5,631,184 | \$717,000 | \$360,340 |
| 75 | Prior year balances available | 77,000 | 844,040 | 216,000 |
| 76 | | | | |
| 77 | Total Available | \$5,708,184 | \$1,561,040 | \$576,340 |
| 78 | Balances available in subsequent year | —844,040 | —216,000 | - |
| 79 | | | | |
| 80 | TOTAL EXPENDITURES | \$4,864,144 | \$1,345,040 | \$576,340 |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|--------------------|----------------------|---------------------|
| 1 | Napa State Hospital—Continued | | | |
| 2 | EXPENDITURES BY PROJECT | | | |
| 3 | | | | |
| 4 | Expenditures from Existing Appropriations and Reserves: | | | |
| 5 | Equip three physicians' residences----- | - | \$9,000 | - |
| 6 | Kitchen equipment for tubercular unit----- | \$10,000 | - | - |
| 7 | Ward Buildings 1 and 4—(additional cost)----- | 1,208,830 | - | - |
| 8 | Equipment for Ward Units 1 and 4----- | - | 135,000 | - |
| 9 | New steam boiler—(additional cost)----- | - | 24,797 | - |
| 10 | Kitchen, dining room, and food unit----- | 920,000 | - | - |
| 11 | Equipment for food units----- | - | - | \$10,000 |
| 12 | Four physicians' residences—(additional cost)----- | 18,000 | - | - |
| 13 | Two ward buildings, Units 2 and 3, continued treatment buildings, ground improvements, and service facilities----- | 2,690,000 | - | - |
| 14 | Equipment for physicians' residences, ward buildings, and con- tinued treatment buildings----- | - | - | 175,000 |
| 15 | Sewage disposal plant----- | - | 230,000 | - |
| 16 | Administration building----- | - | 575,000 | - |
| 17 | Equipment for administration building----- | - | - | 15,000 |
| 18 | Sewage disposal plant—(additional cost)----- | - | 85,000 | - |
| 19 | Four physicians' residences----- | - | 84,000 | - |
| 20 | Equipment for four physicians' residences----- | - | - | 16,000 |
| 21 | Dairy plant extension----- | - | - | 156,400 |
| 22 | Laundry addition----- | - | - | 203,940 |
| 23 | Poultry laying house----- | 6,000 | - | - |
| 24 | Incinerator----- | 11,100 | - | - |
| 25 | Replace boundary fencing----- | 214 | 9,786 | - |
| 26 | Road resurfacing and sidewalk repair----- | - | 14,000 | - |
| 27 | Tree trimming and cabling----- | - | 8,300 | - |
| 28 | Completion of dairy milk house----- | - | 21,000 | - |
| 29 | Drainage and reclamation ditch—Smith Brown Ranch----- | - | 4,000 | - |
| 30 | General repairs and painting of buildings----- | - | 145,157 | - |
| 31 | | | | |
| 32 | TOTAL EXPENDITURES ----- | \$4,864,144 | \$1,345,040 | \$576,340 |
| 33 | | | | |
| 34 | Other Capital Outlays—Construction, Improvements, Repairs and Equipment | | | |
| 35 | | | | |
| 36 | APPROPRIATIONS AVAILABLE | | | |
| 37 | | | | |
| 38 | General Fund: | | | |
| 39 | Budget Act appropriation----- | \$27,800 | \$33,400 | \$50,500 |
| 40 | | | | |
| 41 | EXPENDITURES BY PROJECT | | | |
| 42 | | | | |
| 43 | Incinerator----- | \$15,000 | - | - |
| 44 | Poultry laying house----- | 6,000 | - | - |
| 45 | Replace Smith Brown house and hay barn----- | 6,000 | - | - |
| 46 | Reconstruct garages for state trucks----- | 3,800 | - | - |
| 47 | Repairs and replacement of utilities----- | 7,000 | \$4,000 | \$8,000 |
| 48 | Extend and resurface roads----- | - | 4,500 | - |
| 49 | Cooling system in sewing room----- | - | 4,400 | - |
| 50 | Hay barn at dairy----- | - | 8,000 | - |
| 51 | Additions to lawn sprinkler system----- | - | 5,000 | 5,000 |
| 52 | Pump, motor, and services to new domestic well----- | - | 7,500 | - |
| 53 | Improve fire protection system----- | - | - | 2,500 |
| 54 | Replace locks in employees' quarters----- | - | - | 3,500 |
| 55 | Repairs to roofs, gutters, and downspouts----- | - | - | 7,000 |
| 56 | Alter and improve garages----- | - | - | 11,000 |
| 57 | Cafeteria equipment—S unit----- | - | - | 7,500 |
| 58 | Water softening equipment for laundry----- | - | - | 6,000 |
| 59 | | | | |
| 60 | TOTAL EXPENDITURES ----- | \$37,800 | \$33,400 | \$50,500 |
| 61 | | | | |
| 62 | Totals, Napa State Hospital ----- | \$4,901,944 | \$1,378,440 | \$626,840 |
| 63 | General Fund (GF)----- | 37,800 | 33,400 | 50,500 |
| 64 | Postwar Employment Reserve (PWER)----- | 4,864,144 | 1,345,040 | 576,340 |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Norwalk State Hospital | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, | | | |
| 4 | and Repairs | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Budget Act appropriation----- | - | - | \$227,000 |
| 10 | Postwar Employment Reserve: | | | |
| 11 | Allocations from Unified Construction appropriation—Chapter | | | |
| 12 | 145, Statutes 1946----- | \$637,296 | \$57,000 | - |
| 13 | Prior year balances available----- | 17,400 | 422,771 | - |
| 14 | | | | |
| 15 | Total Available ----- | \$654,696 | \$479,771 | - |
| 16 | Balance available in subsequent year----- | 422,771 | - | - |
| 17 | | | | |
| 18 | Total Expenditures, Postwar Employment Reserve----- | \$231,925 | \$479,771 | - |
| 19 | | | | |
| 20 | TOTAL EXPENDITURES ----- | \$231,925 | \$479,771 | \$227,000 |
| 21 | | | | |
| 22 | | | | |
| 23 | EXPENDITURES BY PROJECT | | | |
| 24 | | | | |
| 25 | Expenditures from 1949 Budget Act Appropriation for Major Con- | | | |
| 26 | struction (GF): | | | |
| 27 | Addition to laundry building and equipment (additional cost)----- | - | - | \$227,000 |
| 28 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 29 | Equipment for two physicians' residences----- | - | \$6,000 | - |
| 30 | Ward building for infirm patients----- | \$11,400 | - | - |
| 31 | Firehouse ----- | - | 36,000 | - |
| 32 | Two physicians' residences----- | 37,000 | - | - |
| 33 | Equipment for two physicians' residences----- | - | 6,000 | - |
| 34 | Women's industrial building (additional cost)----- | - | 21,333 | - |
| 35 | Sewage disposal plant and pipeline----- | - | 94,100 | - |
| 36 | Four physicians' residences (additional cost)----- | - | 12,000 | - |
| 37 | Carpenter and paint shop----- | - | 45,000 | - |
| 38 | Tree trimming and surgery----- | 8,921 | - | - |
| 39 | Replacement of kitchen and ward scullery, sink and drainboards----- | 12,346 | 2,637 | - |
| 40 | Move and relocate staff bungalows, 1-2-3-4-5-6-7-8 and 9----- | - | 9,000 | - |
| 41 | Remodel two bungalows for farm foremen----- | 3,771 | 4,729 | - |
| 42 | Addition to laundry building----- | 44,550 | - | - |
| 43 | Replace incinerator ----- | 21,000 | - | - |
| 44 | Purchase and erect three prefabricated structures----- | 6,029 | - | - |
| 45 | Alterations at farm----- | - | 54,150 | - |
| 46 | General repairs and painting of building----- | 78,385 | 100,255 | - |
| 47 | Repairs and replacement of utilities----- | 4,929 | 38,441 | - |
| 48 | Materials and supplies for deferred maintenance----- | 2,374 | 45,596 | - |
| 49 | Road grading and resurfacing----- | 1,220 | 4,530 | - |
| 50 | | | | |
| 51 | TOTAL EXPENDITURES ----- | \$231,925 | \$479,771 | \$227,000 |
| 52 | General Fund (GF)----- | - | - | 227,000 |
| 53 | Postwar Employment Reserve (PWER)----- | 231,925 | 479,771 | - |
| 54 | | | | |
| 55 | | | | |
| 56 | Other Capital Outlays—Construction, Improvements, | | | |
| 57 | Repairs, and Equipment | | | |
| 58 | | | | |
| 59 | APPROPRIATIONS AVAILABLE | | | |
| 60 | | | | |
| 61 | General Fund: | | | |
| 62 | Budget Act appropriation----- | \$201,225 | \$70,500 | \$88,600 |
| 63 | Allocations from Emergency Fund----- | 25,200 | - | - |
| 64 | | | | |
| 65 | TOTAL EXPENDITURES ----- | \$226,425 | \$70,500 | \$88,600 |
| 66 | | | | |
| 67 | | | | |
| 68 | EXPENDITURES BY PROJECT | | | |
| 69 | | | | |
| 70 | Standby domestic well----- | \$15,000 | - | - |
| 71 | Chain link fence----- | 10,500 | - | - |
| 72 | Replace sewer line----- | 10,600 | - | - |
| 73 | Additional fire hydrants----- | 7,500 | - | - |
| 74 | Tank for domestic water supply (50,000 gallons)----- | 21,500 | - | - |
| 75 | Commissary warehouse ----- | 24,000 | - | - |
| 76 | Replace steam boiler----- | 68,000 | - | - |
| 77 | Roads and drives----- | 24,375 | - | - |
| 78 | Laundry equipment ----- | 40,750 | - | \$26,800 |
| 79 | Irrigation system at dairy for permanent pasture----- | 2,000 | - | - |
| 80 | Repairs to water tower—additional cost----- | 2,200 | - | - |
| 81 | Irrigation well at lower farm----- | - | \$9,500 | - |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE--Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Norwalk State Hospital--Continued | | | |
| 2 | EXPENDITURES BY PROJECT | | | |
| 3 | | | | |
| 4 | Revolving oven at bakery----- | - | \$5,955 | - |
| 5 | Extension of irrigation system for main institution lawns and | | | |
| 6 | gardens----- | - | 9,045 | \$10,000 |
| 7 | Extension of street lighting system----- | - | 9,000 | - |
| 8 | Alterations and extension of patients' exercise yards----- | - | 4,500 | 7,500 |
| 9 | Slaughterhouse at hog farm----- | - | 15,000 | - |
| 10 | Equipment for slaughterhouse----- | - | - | 5,000 |
| 11 | Stave silo at dairy----- | - | 5,000 | - |
| 12 | Hay barn alteration----- | - | 2,500 | - |
| 13 | Implement shed----- | - | 10,000 | - |
| 14 | Garage and shop facilities for state equipment----- | - | - | 21,000 |
| 15 | Road repair and extension----- | - | - | 7,450 |
| 16 | Replace and extend concrete irrigation lines at vegetable garden----- | - | - | 3,500 |
| 17 | Walk-in refrigerator--commissary storeroom----- | - | - | 1,950 |
| 18 | Spray painting booth----- | - | - | 5,400 |
| 19 | | | | |
| 20 | | | | |
| 21 | TOTAL EXPENDITURES----- | \$226,425 | \$70,500 | \$88,600 |
| 22 | | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | Totals, Norwalk State Hospital----- | \$458,350 | \$550,271 | \$315,600 |
| 26 | General Fund (GF)----- | 226,425 | 70,500 | 315,600 |
| 27 | Postwar Employment Reserve (PWER)----- | 231,925 | 479,771 | - |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |

Patton State Hospital**Postwar Building Program--Real Property Acquisition****APPROPRIATIONS AVAILABLE**

| | | | | |
|----|---|-----------|----------|-------|
| 36 | General Fund: | | | |
| 37 | Budget Act appropriation----- | \$100,000 | - | - |
| 38 | Balance transferred to postwar employment reserve, Budget Act | | | |
| 39 | of 1948----- | -97,900 | - | - |
| 40 | | | | |
| 41 | Total Expenditures, General Fund----- | \$2,100 | - | - |
| 42 | Postwar Employment Reserve: | | | |
| 43 | Transferred from General Fund, Budget Act of 1948----- | \$97,900 | - | - |
| 44 | Prior year balances available----- | - | \$97,769 | \$769 |
| 45 | | | | |
| 46 | Total Available----- | \$97,900 | \$97,769 | \$769 |
| 47 | Balances available in subsequent year----- | 97,769 | -769 | -769 |
| 48 | | | | |
| 49 | Total Expenditures, Postwar Employment Reserve----- | \$131 | \$97,000 | - |
| 50 | | | | |
| 51 | TOTAL EXPENDITURES----- | \$2,231 | \$97,000 | - |
| 52 | | | | |
| 53 | | | | |

EXPENDITURES BY PROJECT

| | | | | |
|----|---|---------|----------|---|
| 54 | | | | |
| 55 | Purchase of land for agricultural purposes, approximately 80 acres: | | | |
| 56 | (GF)----- | \$2,100 | - | - |
| 57 | (PWER)----- | 131 | \$97,000 | - |
| 58 | | | | |
| 59 | | | | |

**Postwar Building Program--Construction, Improvements,
and Repairs****APPROPRIATIONS AVAILABLE**

| | | | | |
|----|---|-----------|-------------|-------------|
| 60 | Postwar Employment Reserve: | | | |
| 61 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 62 | Statutes 1946----- | \$251,350 | \$3,815,500 | \$3,317,000 |
| 63 | Prior year balances available----- | 37,000 | 170,924 | 281,000 |
| 64 | | | | |
| 65 | Total available----- | \$288,350 | \$3,986,424 | \$3,598,000 |
| 66 | Balances available in subsequent year----- | -170,924 | -281,000 | - |
| 67 | | | | |
| 68 | TOTAL EXPENDITURES----- | \$117,426 | \$3,705,424 | \$3,598,000 |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|-------------------|----------------------|---------------------|
| Patton State Hospital—Continued | | | | |
| 1 | EXPENDITURES BY PROJECT | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | Expenditures from Existing Appropriations and Reserves : | | | |
| 5 | Three physicians' residences (additional cost)----- | - | \$11,500 | - |
| 6 | Equip three physicians' residences----- | - | 9,000 | - |
| 7 | Four physicians' residences----- | - | 84,000 | - |
| 8 | Equip four physicians' residences----- | - | - | \$16,000 |
| 9 | Tubercular units, male and female----- | - | 3,250,000 | - |
| 10 | Equip tubercular units, male and female----- | - | - | 250,000 |
| 11 | Ward building for patient workers----- | - | 86,000 | - |
| 12 | Equip ward building for workers----- | - | - | 15,000 |
| 13 | New boiler----- | - | 96,000 | - |
| 14 | Receiving and treatment unit and administration building----- | - | - | 3,317,000 |
| 15 | Tree trimming and surgery----- | \$4,190 | 2,810 | - |
| 16 | Retin kitchen equipment----- | 483 | 912 | - |
| 17 | Road repair and resurfacing----- | - | 4,000 | - |
| 18 | Alter and improve ward and cottage ventilation----- | - | 6,000 | - |
| 19 | Replace deep well pump at power plant----- | 3,889 | 211 | - |
| 20 | Improve ventilation in surgery----- | - | 1,975 | - |
| 21 | Purchase and erect two prefabricated structures----- | 2,746 | 2,254 | - |
| 22 | General repairs and painting of buildings----- | 7,777 | 112,298 | - |
| 23 | Repairs and replacement of utilities----- | 11,841 | 1,764 | - |
| 24 | Laundry building and equipment (additional cost)----- | 6,500 | - | - |
| 25 | Fire alarm system----- | - | 1,700 | - |
| 26 | Improve sewage disposal plant----- | 80,000 | 35,000 | - |
| 27 | | | | |
| 28 | TOTAL EXPENDITURES----- | \$117,426 | \$3,705,424 | \$3,598,000 |
| 29 | | | | |
| 30 | | | | |
| 31 | Other Capital Outlays—Construction, Improvements, | | | |
| 32 | Repairs, and Equipment | | | |
| 33 | | | | |
| 34 | APPROPRIATIONS AVAILABLE | | | |
| 35 | | | | |
| 36 | General Fund : | | | |
| 37 | Budget Act Appropriation----- | \$86,000 | \$57,400 | \$195,000 |
| 38 | Unexpended balances, estimated savings----- | 1,769 | - | - |
| 39 | | | | |
| 40 | TOTAL EXPENDITURES----- | \$84,231 | \$57,400 | \$195,000 |
| 41 | | | | |
| 42 | EXPENDITURES BY PROJECT | | | |
| 43 | | | | |
| 44 | Enlarge cannery----- | \$10,000 | - | - |
| 45 | Water tower at dairy----- | 1,679 | - | - |
| 46 | Replace pasteurizing equipment----- | 4,567 | - | - |
| 47 | Replace dumbwaiter elevator service, wards A, B, C, D, 5, 6, 7, and 8----- | 2,500 | - | - |
| 48 | Improve sewage disposal plant----- | 50,000 | - | - |
| 49 | Improvements at hog ranch----- | 3,985 | - | - |
| 50 | Alterations, improvements, and equipment at slaughterhouse----- | 4,500 | - | - |
| 51 | Mechanical repairs and improvements at dairy----- | 7,000 | - | - |
| 52 | Alter and extend sprinkler system----- | - | \$3,000 | - |
| 53 | Laundry building addition----- | - | 30,000 | - |
| 54 | Improve domestic water system----- | - | 2,400 | - |
| 55 | Farm fencing material----- | - | 2,000 | - |
| 56 | Deep well pump (new land)----- | - | 8,000 | - |
| 57 | Install ceiling in sewing room----- | - | 2,000 | - |
| 58 | Remodel barracks building into accounting office and business man- | | | |
| 59 | agers' office----- | - | 10,000 | - |
| 60 | Addition to commissary----- | - | - | \$50,000 |
| 61 | Automotive repair shop and equipment----- | - | - | 20,000 |
| 62 | Fence and shelters for state vehicles----- | - | - | 9,000 |
| 63 | Grading and paving—motor vehicle pool----- | - | - | 4,500 |
| 64 | Incinerator----- | - | - | 25,000 |
| 65 | Domestic well and piping----- | - | - | 18,000 |
| 66 | Street lighting system----- | - | - | 8,000 |
| 67 | Alterations and improvements to refrigeration room----- | - | - | 3,000 |
| 68 | Replace ward locks----- | - | - | 4,000 |
| 69 | Repairs and additions at hog ranch----- | - | - | 5,000 |
| 70 | Reroof cottages 17 and F----- | - | - | 13,000 |
| 71 | Lawn sprinkling system----- | - | - | 5,000 |
| 72 | Paving and road repair----- | - | - | 8,000 |
| 73 | Insulate auditorium and nurses' home----- | - | - | 3,000 |
| 74 | Replace fire alarm system----- | - | - | 5,000 |
| 75 | Laundry ventilation----- | - | - | 5,000 |
| 76 | Replace deep well pump----- | - | - | 5,000 |
| 77 | Replace refrigeration compressor—dairy----- | - | - | 4,500 |
| 78 | | | | |
| 79 | TOTAL EXPENDITURES----- | \$84,231 | \$57,400 | \$195,000 |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | Totals, Patton State Hospital----- | \$203,888 | \$3,859,824 | \$3,793,000 |
| 84 | General Fund (GF)----- | 86,331 | 57,400 | 195,000 |
| 85 | Postwar Employment Reserve (PWER)----- | 117,557 | 3,802,424 | 3,598,000 |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Stockton State Hospital | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Construction, Improvements, and Repairs | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | General Fund: | | | |
| 8 | Budget Act appropriation | \$252,000 | — | — |
| 9 | Allocations from Emergency Fund | 50,000 | — | — |
| 10 | | | | |
| 11 | Total Expenditures, General Fund | \$302,000 | — | — |
| 12 | Postwar Employment Reserve: | | | |
| 13 | Allocations from unified construction appropriation—Chapter 145, Statutes 1946 | 926,207 | \$269,940 | \$3,062,000 |
| 14 | Prior year balances available | 32,000 | 329,501 | 8,000 |
| 15 | | | | |
| 16 | Total Available | \$958,207 | \$599,441 | \$3,070,000 |
| 17 | Balances available in subsequent year | —329,501 | —8,000 | — |
| 18 | | | | |
| 19 | Total Expenditures, Postwar Employment Reserve | \$628,706 | \$591,441 | \$3,070,000 |
| 20 | | | | |
| 21 | TOTAL EXPENDITURES | \$980,706 | \$591,441 | \$3,070,000 |
| 22 | | | | |
| 23 | | | | |
| 24 | | | | |
| 25 | EXPENDITURES BY PROJECT | | | |
| 26 | | | | |
| 27 | Expenditures from existing appropriations and reserves: | | | |
| 28 | Replace steam generating plant (GF) | \$152,000 | — | — |
| 29 | Replace light and power distribution system (GF) | 150,000 | — | — |
| 30 | Four physicians' residence (PWER) | 25,297 | — | — |
| 31 | Ward building (PWER) | 369,202 | \$170,798 | — |
| 32 | Storm water drainage system (PWER) | 164,000 | — | — |
| 33 | Two physicians' residences (PWER) | — | 42,000 | — |
| 34 | Equipment for two physicians' residences (PWER) | — | — | \$8,000 |
| 35 | General repairs, painting, and improvements of buildings (PWER) | 25,000 | 99,086 | — |
| 36 | Install tile roof on Cottage 4 (PWER) | 10,000 | — | — |
| 37 | Roof repairs and replacement (PWER) | — | 19,000 | — |
| 38 | Auditorium and chapel (PWER) | — | 239,940 | — |
| 39 | Receiving and treatment hospital and administration building (PWER) | — | — | 3,062,000 |
| 40 | Repair and replace tile floors at central kitchen (PWER) | — | 3,000 | — |
| 41 | Repair and replace cement sidewalks at main institution (PWER) | — | 12,000 | — |
| 42 | Repair domestic water pump (PWER) | — | 1,117 | — |
| 43 | Farm improvements—additional costs (PWER) | 35,207 | — | — |
| 44 | Enclose five porches at farm cottages—additional costs (PWER) | — | 4,500 | — |
| 45 | | | | |
| 46 | TOTAL EXPENDITURES | \$980,706 | \$591,441 | \$3,070,000 |
| 47 | General Fund (GF) | 302,000 | — | — |
| 48 | Postwar Employment Reserve (PWER) | 628,706 | 591,441 | 3,070,000 |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | Other Capital Outlays—Construction, Improvements, Repairs, and Equipment | | | |
| 53 | | | | |
| 54 | APPROPRIATIONS AVAILABLE | | | |
| 55 | | | | |
| 56 | General Fund: | | | |
| 57 | Budget Act appropriation | \$82,000 | \$125,500 | \$78,900 |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | EXPENDITURES BY PROJECT | | | |
| 62 | | | | |
| 63 | Boiler for sterilizing dairy equipment | \$5,000 | — | — |
| 64 | Revolving oven for main kitchen | 2,476 | — | — |
| 65 | Laundry equipment | 29,755 | — | — |
| 66 | Replace hot water circulating system, cottages 6, 7, 8, and 9 | 15,000 | — | — |
| 67 | Replace roof of male patients' building | 20,000 | — | — |
| 68 | Patients' wash room and toilets—ranch annex | 2,000 | — | — |
| 69 | Road paving | 769 | — | — |
| 70 | Recondition power line | 3,000 | — | — |
| 71 | Vegetable preparation room—main kitchen | — | \$10,000 | — |
| 72 | Sprinkler system—main institution | — | 1,000 | — |
| 73 | Original leveling of field crop land | 4,000 | — | — |
| 74 | Land leveling and irrigation system | — | 3,000 | — |
| 75 | Vegetable sorting and grading room | — | 6,000 | — |
| 76 | Revolving oven at bakery | — | 5,000 | — |
| 77 | Pave main road at annex | — | 15,000 | — |
| 78 | Water softeners for main boiler room and laundry | — | 18,000 | — |
| 79 | New domestic water well at main institution | — | 13,500 | — |
| 80 | Renovate female ward building | — | 50,000 | — |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| | Stockton State Hospital—Continued | | | |
| | EXPENDITURES BY PROJECT—Continued | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Replace concrete floor, mangers, and stanchions—dairy feed barn— | — | \$4,000 | — |
| 6 | Addition to laundry building— | — | — | \$50,000 |
| 7 | Irrigation well and pump—farm— | — | — | 6,500 |
| 8 | Storage barn—orchard— | — | — | 10,000 |
| 9 | Replace roof on calf and milking barn— | — | — | 4,000 |
| 10 | Dredge seepage ditch— | — | — | 5,000 |
| 11 | Land leveling—40 acres— | — | — | 3,400 |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES | \$82,000 | \$125,500 | \$78,900 |
| 14 | | | | |
| 15 | | | | |
| 16 | Totals, Stockton State Hospital— | \$1,012,706 | \$716,941 | \$3,148,900 |
| 17 | General Fund (GF)— | 384,000 | 125,500 | 78,900 |
| 18 | Postwar Employment Reserve (PWER)— | 628,706 | 591,441 | 3,070,000 |
| 19 | | | | |
| 20 | | | | |
| 21 | New Mental Hospital in Southern California | | | |
| 22 | | | | |
| 23 | Postwar Building Program—Real Property Acquisition | | | |
| 24 | APPROPRIATIONS AVAILABLE | | | |
| 25 | | | | |
| 26 | General Fund: | | | |
| 27 | Budget Act appropriation— | \$394,799 | — | — |
| 28 | Prior year balances available, Chapter 26, Statutes of 1944— | 2,932 | — | — |
| 29 | | | | |
| 30 | Total Available | \$397,731 | — | — |
| 31 | Unexpended balances, estimated savings— | —2,928 | — | — |
| 32 | Balance transferred to Postwar Employment Reserve, Budget Act | | | |
| 33 | of 1948 | —394,102 | — | — |
| 34 | | | | |
| 35 | Total Expenditures, General Fund— | \$701 | — | — |
| 36 | Postwar Employment Reserve: | | | |
| 37 | Transferred from General Fund by Budget Act of 1948— | — | \$394,102 | — |
| 38 | Prior year balances available— | — | — | \$102 |
| 39 | | | | |
| 40 | Total Available | — | \$394,102 | \$102 |
| 41 | Balances available in subsequent years— | — | —102 | —102 |
| 42 | | | | |
| 43 | Total Expenditures, Postwar Employment Reserve— | — | \$394,000 | — |
| 44 | | | | |
| 45 | TOTAL EXPENDITURES | \$701 | \$394,000 | — |
| 46 | | | | |
| 47 | | | | |
| 48 | EXPENDITURES BY PROJECT | | | |
| 49 | | | | |
| 50 | Acquisition of real property as a site for a new mental hospital: | | | |
| 51 | GF— | 701 | — | — |
| 52 | PWER— | — | 394,000 | — |
| 53 | | | | |
| 54 | Totals, New Mental Hospital in Southern California— | \$701 | \$394,000 | — |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | Pacific Colony | | | |
| 59 | | | | |
| 60 | Postwar Building Program—Real Property Acquisition | | | |
| 61 | APPROPRIATIONS AVAILABLE | | | |
| 62 | | | | |
| 63 | General Fund: | | | |
| 64 | Special appropriation, Chapter 702, Statutes 1947— | \$269,290 a | — | — |
| 65 | Budget Act appropriation— | 300,000 | — | — |
| 66 | Prior year balances available— | — | \$269,290 | \$269,290 |
| 67 | Balance transferred to postwar employment reserve, Budget Act | | | |
| 68 | of 1948 | —299,919 | — | — |
| 69 | | | | |
| 70 | Total Available | \$269,371 | \$269,290 | \$269,290 |
| 71 | Balances available in subsequent year— | —269,290 | —269,290 | —269,290 |
| 72 | | | | |
| 73 | Total Expenditures, General Fund— | \$81 | — | — |
| 74 | Postwar Employment Reserve: | | | |
| 75 | Transferred from General Fund, Budget Act of 1948— | — | \$299,919 | — |
| 76 | Prior year balances available— | — | — | 919 |
| 77 | | | | |
| 78 | Total Available | — | \$299,919 | — |
| 79 | Balances available in subsequent year— | — | —919 | —919 |
| 80 | | | | |
| 81 | Total Expenditures, Postwar Employment Reserve— | — | \$299,000 | — |
| 82 | | | | |
| 83 | TOTAL EXPENDITURES | \$81 | \$299,000 | — |
| 84 | | | | |
| 85 | | | | |
| 86 | a Appropriated proceeds from sale of property sold in 1947-48 Fiscal Year. | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| EXPENDITURES FOR CAPITAL OUTLAY | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|--------------------|-------------------|----------------------|---------------------|
| Pacific Colony—Continued | | | | |
| EXPENDITURES BY PROJECT | | | | |
| Purchase of Agricultural Land: | | | | |
| GF | 881 | - | - | - |
| PWER | - | \$299,000 | - | - |
| TOTAL EXPENDITURES | \$81 | \$299,000 | - | - |
| General Fund (GF) | 81 | - | - | - |
| Postwar Employment Reserve (PWER) | - | 299,000 | - | - |
| Postwar Building Program—Construction, Improvements, and Repairs | | | | |
| APPROPRIATIONS AVAILABLE | | | | |
| Postwar Employment Reserve: | | | | |
| Allocations from unified construction appropriation, Chapter 145, Statutes of 1946 | \$1,366,167 | \$39,500 | \$148,860 | - |
| Prior year balances available | 7,010 | 309,931 | - | - |
| Total Available | \$1,373,177 | \$349,431 | \$148,860 | - |
| Balances available in subsequent year | -309,931 | - | - | - |
| TOTAL EXPENDITURES | \$1,063,246 | \$349,431 | \$148,860 | - |
| EXPENDITURES BY PROJECT | | | | |
| Expenditures from Existing Appropriations and Reserves: | | | | |
| Two ward buildings | \$261,007 | \$17,568 | - | - |
| Two residences | 37,000 | 6,000 | - | - |
| Employees' quarters | 317,950 | 32,050 | - | - |
| New boiler and improvements at boiler plant | 29,100 | 10,500 | - | - |
| Laundry addition | 387,400 | - | - | - |
| Warehouse | - | 22,000 | - | - |
| Fire house | - | 36,000 | - | - |
| Additions to wards 15 and 16 | - | - | \$148,860 | - |
| Repair of service roads | - | 1,500 | - | - |
| Repairs, replacement, and improvement of ventilation in main kitchen | - | 8,850 | - | - |
| Tree trimming and surgery | - | 2,500 | - | - |
| Annex to school (additional cost) | 8,625 | - | - | - |
| Increasing toilet, bath, and clothes room facilities, cottages 5 and 7 | - | 14,200 | - | - |
| Install stainless steel detention screens, wards 15 and 16 | 149 | 7,001 | - | - |
| Boundary and yard fencing | 3,697 | 363 | - | - |
| Replace pipe storage shed | - | 1,121 | - | - |
| Maintenance equipment | 1,179 | - | - | - |
| Sewage disposal plant | - | 37,500 | - | - |
| General repairs and painting of buildings | 10,911 | 128,956 | - | - |
| Repairs and replacement of utilities | 6,228 | 23,322 | - | - |
| TOTAL EXPENDITURES | \$1,063,246 | \$349,431 | \$148,860 | - |
| Other Capital Outlays—Construction, Improvements, Repairs, and Equipment | | | | |
| APPROPRIATIONS AVAILABLE | | | | |
| General Fund: | | | | |
| Budget Act appropriation | \$97,385 | \$92,600 | \$53,750 | - |
| Allocations from Emergency Fund | 5,000 | - | - | - |
| Total Available | \$102,385 | \$92,600 | \$53,750 | - |
| Unexpended balances, estimated savings | -13,750 | - | - | - |
| TOTAL EXPENDITURES | \$88,635 | \$92,600 | \$53,750 | - |
| EXPENDITURES BY PROJECT | | | | |
| Addition to farm machinery shed | \$10,000 | - | - | - |
| Addition to bakery | 4,356 | - | - | - |
| Garage extension for State equipment | 6,897 | - | - | - |
| Lavatories in four low-grade ward yards—male | 4,000 | - | - | - |
| Screen porch on ward 1 | 3,000 | - | - | - |
| Recreational field and seating facilities | 15,000 | - | - | - |
| Install automatic sprinkler system in carpenter and paint shop | 3,800 | - | - | - |
| Orchard heating system | 5,700 | - | - | - |
| Incinerator, concrete (additional cost) | 4,400 | - | \$17,000 | - |
| Lighting fixtures in school | 1,542 | - | - | - |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---------------------------------|--|--------------------|----------------------|---------------------|
| Pacific Colony—Continued | | | | |
| 1 | EXPENDITURES BY PROJECT—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Tiling floors and other improvements in kitchen building ----- | \$3,000 | - | - |
| 6 | Water pumps and transformer ----- | 1,360 | - | - |
| 7 | Replace water and steam lines in laundry ----- | 8,500 | - | - |
| 8 | Alterations, improvements, and repairs to wards ----- | 17,080 | - | - |
| 9 | Pave and repair farm roads and streets ----- | - | \$6,600 | - |
| 10 | Farm development—new acreage ----- | - | 20,000 | - |
| 11 | Underpass—Union Pacific railroad ----- | - | 25,000 | - |
| 12 | Extension of lawn sprinkler system ----- | - | 5,000 | - |
| 13 | Main farm road ----- | - | 2,000 | - |
| 14 | Garage extension for State equipment ----- | - | 12,000 | - |
| 15 | Improvements to employees' dining room ----- | - | 2,000 | - |
| 16 | Increased cost of bakery addition ----- | - | - | \$8,350 |
| 17 | Enlarge employees' dining room ----- | - | - | 1,850 |
| 18 | Fire protection system in blacksmith shop and garage ----- | - | - | 2,000 |
| 19 | Repair, replace, and improve, kitchen ventilation ----- | - | - | 12,150 |
| 20 | Increase electrical service—powerhouse to kitchen ----- | - | - | 2,000 |
| 21 | Replace ward locks ----- | - | - | 2,500 |
| 22 | Improve fire protection system ----- | - | - | 3,500 |
| 23 | Remove and replace pole lines ----- | - | - | 4,400 |
| 24 | Purchase of Water Stock : | | | |
| 25 | Irrigation Company of Pomona—4,000 shares ----- | - | 20,000 | - |
| 26 | | | | |
| 27 | TOTAL EXPENDITURES ----- | \$88,635 | \$92,600 | \$53,750 |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | Totals, Pacific Colony ----- | \$1,151,962 | \$741,031 | \$202,610 |
| 32 | General Fund (GF) ----- | 88,716 | 92,600 | 53,750 |
| 33 | Postwar Employment Reserve (PWER) ----- | 1,063,246 | 648,431 | 148,860 |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | Sonoma State Home | | | |
| 38 | Postwar Building Program—Construction, Improvements, | | | |
| 39 | and Repairs | | | |
| 40 | | | | |
| 41 | APPROPRIATIONS AVAILABLE | | | |
| 42 | | | | |
| 43 | General Fund : | | | |
| 44 | Budget Act appropriation ----- | - | - | \$175,000 |
| 45 | Postwar Employment Reserve : | | | |
| 46 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 47 | Statutes 1946 ----- | \$3,839,980 | \$732,000 | - |
| 48 | Prior year balances available ----- | 34,000 | 3,841,190 | 185,465 |
| 49 | | | | |
| 50 | Total Available ----- | \$3,873,980 | \$4,573,190 | \$185,465 |
| 51 | Balances available in subsequent year ----- | —3,841,190 | —185,465 | - |
| 52 | | | | |
| 53 | Total Expenditures, Postwar Employment Reserve ----- | \$32,790 | \$4,387,725 | \$185,465 |
| 54 | | | | |
| 55 | TOTAL EXPENDITURES ----- | \$32,790 | \$4,387,725 | \$360,465 |
| 56 | | | | |
| 57 | EXPENDITURES BY PROJECT | | | |
| 58 | | | | |
| 59 | Expenditures from 1949 Budget Act Appropriation for Major Con- | | | |
| 60 | struction (GF) : | | | |
| 61 | Raise Suttentfield Dam ----- | - | - | \$175,000 |
| 62 | Expenditures from Existing Appropriations and Reserves (PWER) : | | | |
| 63 | Paxton and Goddard Halls (additional cost) ----- | \$19,611 | - | - |
| 64 | Utilities for buildings east of highway ----- | - | \$440,000 | - |
| 65 | Seven ward buildings and tubercular hospital ----- | - | 3,050,535 | - |
| 66 | Equipment for ward buildings and tubercular hospital ----- | - | - | 177,465 |
| 67 | Two hay storage sheds ----- | - | 8,500 | - |
| 68 | Poultry laying house ----- | - | 10,000 | - |
| 69 | Additional steam boiler ----- | - | 87,000 | - |
| 70 | Equipment for new laundry ----- | - | 25,000 | - |
| 71 | New warehouse and replacement of laundry ----- | - | 568,000 | - |
| 72 | Two physicians' residences ----- | - | 42,000 | - |
| 73 | Equip two physicians' residences ----- | - | - | 8,000 |
| 74 | Tree surgery and trimming ----- | - | 3,000 | - |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Sonoma State Home—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | Expenditures from Existing Appropriations and Reserves (PWER) | | | |
| 4 | —Continued | | | |
| 5 | Repair roads, parking areas, and yard surfaces | — | \$9,370 | — |
| 6 | Sewerage effluent irrigation system | — | 19,076 | — |
| 7 | Four irrigated pasture lots for bulls | — | 3,164 | — |
| 8 | Additional storage rooms at the bakery | — | 5,256 | — |
| 9 | Yard fences at two cottages | — | 2,500 | — |
| 10 | Boiler plant building | — | 36,000 | — |
| 11 | General repairs and painting of buildings | \$3,316 | 58,537 | — |
| 12 | Repairs and replacement of utilities | 9,863 | 19,787 | — |
| 13 | TOTAL EXPENDITURES | \$32,790 | \$4,387,725 | \$360,465 |
| 14 | General Fund (GF) | — | — | 175,000 |
| 15 | Postwar Employment Reserve (PWER) | 32,790 | 4,387,725 | 185,465 |
| 16 | Other Capital Outlays—Construction, Improvements, | | | |
| 17 | Repairs, and Equipment | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | |
| 19 | General Fund: | | | |
| 20 | Budget Act appropriation | \$7,500 | \$103,100 | \$93,700 |
| 21 | Unexpended balance, estimated savings | —236 | — | — |
| 22 | TOTAL EXPENDITURES | \$7,264 | \$103,100 | \$93,700 |
| 23 | EXPENDITURES BY PROJECT | | | |
| 24 | Improve lighting system at poultry ranch | \$3,500 | — | — |
| 25 | Repair and install dairy equipment | 3,764 | — | — |
| 26 | Replace pumping plant at Sonoma Creek Station | — | \$20,000 | — |
| 27 | Pumping line to Fern Lake | — | 35,000 | — |
| 28 | Install fire hydrants and replace water mains | — | 4,600 | — |
| 29 | Improve heating system in employees' building | — | 7,000 | — |
| 30 | Replace heating system controls in patients' cottage | — | 3,500 | — |
| 31 | Improve roads and surface patients' yards | — | 17,500 | — |
| 32 | Boiler feed water heater | — | 8,500 | — |
| 33 | Repair and replace farm fencing | — | 5,000 | — |
| 34 | Improve telephone system | — | 2,000 | — |
| 35 | Replace greenhouse | — | — | \$5,700 |
| 36 | Grounds maintenance implement shed | — | — | 3,600 |
| 37 | Orchard fence | — | — | 2,000 |
| 38 | Remove fire hazards | — | — | 10,000 |
| 39 | Additional storage room at bakery | — | — | 1,500 |
| 40 | Install unit heaters at Walnut and Slater cottages | — | — | 2,500 |
| 41 | Wire protection enclosures for radiators | — | — | 2,500 |
| 42 | Hog ranch—pens, runway, and holding pen | — | — | 7,600 |
| 43 | Implement shed | — | — | 2,000 |
| 44 | Storage facilities at poultry ranch | — | — | 1,000 |
| 45 | Three garages | — | — | 3,000 |
| 46 | Replace water line | — | — | 12,300 |
| 47 | Replace tile in six cottages | — | — | 2,500 |
| 48 | Replace gas line | — | — | 3,000 |
| 49 | Improve roads and resurface patients' yards | — | — | 10,000 |
| 50 | Replace open trough toilets | — | — | 10,000 |
| 51 | Replace table top—main dining room | — | — | 3,500 |
| 52 | Replace porch floor at Laurel cottage | — | — | 2,000 |
| 53 | Repair toilet porch, Bane cottage | — | — | 3,500 |
| 54 | Repair and surface farm roads | — | — | 3,500 |
| 55 | Replace linoleum | — | — | 2,000 |
| 56 | TOTAL EXPENDITURES | \$7,264 | \$103,100 | \$93,700 |
| 57 | Totals, Sonoma State Home | \$40,054 | \$4,490,825 | \$454,165 |
| 58 | General Fund (GF) | 7,264 | 103,100 | 268,700 |
| 59 | Postwar Employment Reserve (PWER) | 32,790 | 4,387,725 | 185,465 |

DEPARTMENT OF MENTAL HYGIENE—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | New Institution for Mental Defectives | | | |
| 2 | | | | |
| 3 | Postwar Building Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | Postwar Employment Reserve: | | | |
| 6 | Item 358, Budget Act of 1948, transferred from General Fund_____ | — | \$400,000 | — |
| 7 | Prior year balances available_____ | — | — | \$390,000 |
| 8 | | | | |
| 9 | Total Available _____ | — | \$400,000 | \$390,000 |
| 10 | Balances available in subsequent year_____ | — | —390,000 | — |
| 11 | | | | |
| 12 | TOTAL EXPENDITURES _____ | — | \$10,000 | \$390,000 |
| 13 | | | | |
| 14 | EXPENDITURES BY PROJECT | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | Acquisition of real property as a site for a new institution for mental | | | |
| 18 | defectives _____ | — | \$10,000 | \$390,000 |
| 19 | | | | |
| 20 | | | | |
| 21 | State Institution for Epileptics | | | |
| 22 | | | | |
| 23 | | | | |
| 24 | Postwar Building Program—Real Property Acquisition | | | |
| 25 | | | | |
| 26 | APPROPRIATIONS AVAILABLE | | | |
| 27 | | | | |
| 28 | Postwar Employment Reserve: | | | |
| 29 | Special appropriation, Chapter 28, Statutes of 1944, transferred | | | |
| 30 | from General Fund by Budget Act of 1948_____ | \$136,042 | — | — |
| 31 | Prior year balances available_____ | — | \$136,005 | \$136,005 |
| 32 | | | | |
| 33 | Total Available _____ | \$136,042 | \$136,005 | \$136,005 |
| 34 | Balances available in subsequent year_____ | —136,005 | —136,005 | —136,005 |
| 35 | | | | |
| 36 | TOTAL EXPENDITURES _____ | \$37 | — | — |
| 37 | | | | |
| 38 | | | | |
| 39 | EXPENDITURES BY PROJECT | | | |
| 40 | | | | |
| 41 | Acquisition of real property near Porterville, as a site for a State | | | |
| 42 | institution for epileptics_____ | \$37 | — | — |
| 43 | | | | |
| 44 | Postwar Building Program—Construction, Improvements, | | | |
| 45 | and Repairs | | | |
| 46 | | | | |
| 47 | APPROPRIATIONS AVAILABLE | | | |
| 48 | | | | |
| 49 | Postwar Employment Reserve: | | | |
| 50 | Allocations from unified construction appropriation—Chapter 145, | | | |
| 51 | Statutes of 1946_____ | — | — | \$6,400,000 |
| 52 | | | | |
| 53 | EXPENDITURES BY PROJECT | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | Initial major units including ward buildings for approximately 1,000 | | | |
| 57 | patients, administration, and hospital facilities, kitchen, power | | | |
| 58 | house, commissary, laundry, employees' quarters, maintenance | | | |
| 59 | shops, and other service facilities_____ | — | — | \$6,400,000 |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | Totals, State Institution for Epileptics_____ | \$37 | — | \$6,400,000 |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

OFFICE OF THE ADJUTANT GENERAL

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | POSTWAR BUILDING PROGRAM | | | | |
| 3 | Construction, Improvements, and Repairs | - | - | \$6,050,000 | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 7 | | | | | |
| 8 | POSTWAR BUILDING PROGRAM | | | | |
| 9 | Construction, Improvements, and Repairs | \$149,715 | \$4,997,567 | \$3,950,000 | |
| 10 | | | | | |
| 11 | Totals, Postwar Employment Reserve | \$149,715 | \$4,997,567 | \$10,000,000 | |
| 12 | | | | | |
| 13 | GRAND TOTALS, ALL FUNDS | | | | |
| 14 | | | | | |
| 15 | POSTWAR BUILDING PROGRAM | \$149,715 | \$4,997,567 | \$16,050,000 | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 20 | | 1947-48 | 1948-49 | 1949-50 | |
| 21 | | | | | |
| 22 | Postwar Building Program—Construction, | | | | |
| 23 | Improvements, and Repairs | | | | |
| 24 | | | | | |
| 25 | APPROPRIATIONS AVAILABLE | | | | |
| 26 | | | | | |
| 27 | General Fund: | | | | |
| 28 | Budget Act appropriations | - | - | \$6,050,000 | |
| 29 | Postwar Employment Reserve: | | | | |
| 30 | Allocations from unified construction appropriation—Chapter 145. | | | | |
| 31 | Statutes 1946 | \$928,215 | \$4,472,933 | 3,950,000 | |
| 32 | Prior year balance available | - | 778,500 | 253,866 | |
| 33 | | | | | |
| 34 | Total Available | \$928,215 | \$5,251,433 | \$4,203,866 | |
| 35 | Balance available in subsequent year | —778,500 | —253,866 | —253,866 | |
| 36 | | | | | |
| 37 | Total Expenditures, Postwar Employment Reserve | \$149,715 | \$4,997,567 | \$3,950,000 | |
| 38 | | | | | |
| 39 | TOTAL EXPENDITURES | \$149,715 | \$4,997,567 | \$10,000,000 | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | EXPENDITURES BY PROJECT | | | | |
| 43 | | | | | |
| 44 | Expenditures from 1949 Budget Act Appropriation for Major Con- | | | | |
| 45 | struction (GF): | | | | |
| 46 | Construction of 27 "A" type, 1 unit armories at \$105,000 each--- | - | - | \$2,835,000 | |
| 47 | Location: | | | | |
| 48 | Arcata | Indio | Petaluma | | |
| 49 | Anaheim | King City | Placerville | | |
| 50 | Beaumont | Lodi | Susanville | | |
| 51 | Belmont | Madera | San Gabriel | | |
| 52 | Brawley | Marysville | Santa Paula | | |
| 53 | Calexico | Monterey | Ukiah | | |
| 54 | Delano | Mount Shasta | Ventura | | |
| 55 | Fontana | Oroville | Watsonville | | |
| 56 | Fullerton | Paso Robles | Yreka | | |
| 57 | Construction of one "B" type, 2 unit armory at Vallejo | - | - | 115,000 | |
| 58 | Construction of eight "C" type, 2½ unit armories at \$125,000 each--- | - | - | 1,000,000 | |
| 59 | Location: | | | | |
| 60 | Berkeley | San Mateo | | | |
| 61 | El Centro | Santa Ana | | | |
| 62 | Eureka | Santa Monica | | | |
| 63 | San Jose | Torrance | | | |
| 64 | Construction of two "G" type, 4½ unit armories at the following | | | | |
| 65 | locations: | | | | |
| 66 | Fresno | - | - | 400,000 | |
| 67 | Oakland | - | - | 500,000 | |
| 68 | Construction of four "H" type, 5 unit armories at \$300,000 each--- | - | - | 1,200,000 | |
| 69 | Location: | | | | |
| 70 | Burbank | | | | |
| 71 | Hollywood | | | | |
| 72 | San Diego | | | | |
| 73 | San Francisco | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

OFFICE OF THE ADJUTANT GENERAL—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | EXPENDITURES BY PROJECT—Continued | | | |
| 2 | | | | |
| 3 | Expenditures from Existing Appropriations and Reserves (PWER) : | | | |
| 4 | Construction of New Armories : | | | |
| 5 | Construction 20 "A" type, 1 unit armories at \$105,000 each---- | - | \$2,100,000 | - |
| 6 | Location : | | | |
| 7 | Azusa Lynwood Oxnard | | | |
| 8 | Colton Merced Redlands | | | |
| 9 | Compton Monrovia Redwood City | | | |
| 10 | Corona Montebello Reedley | | | |
| 11 | Hanford Napa Sunnyvale | | | |
| 12 | Healdsburg Nevada City Vista | | | |
| 13 | Orange Willows | | | |
| 14 | Construction of 4 "B" type, 2 unit armories at \$115,000 each---- | - | 460,000 | - |
| 15 | Location : | | | |
| 16 | Culver City | | | |
| 17 | El Cajon | | | |
| 18 | Hayward | | | |
| 19 | Highland Park | | | |
| 20 | Construction of 5 "C" type, 2½ unit armories at \$125,000 each--- | - | 625,000 | - |
| 21 | Location : | | | |
| 22 | Chico | | | |
| 23 | Modesto | | | |
| 24 | Pittsburg | | | |
| 25 | Santa Rosa | | | |
| 26 | Visalia | | | |
| 27 | Construction of "C" type, 2½ unit armories at the following lo- | | | |
| 28 | cations : | | | |
| 29 | Chula Vista ----- | - | 130,000 | - |
| 30 | North Sacramento ----- | - | 135,000 | - |
| 31 | Construction of "E" type, 3½ unit armory at San Bernardino--- | - | 174,000 | - |
| 32 | Construction of "I" type, special armories at the following lo- | | | |
| 33 | cations : | | | |
| 34 | Coronado ----- | - | 10,000 | - |
| 35 | Los Angeles (Hope Street) ----- | - | 500,000 | - |
| 36 | Construction of 8 "A" type, 1 unit armories at \$105,000 each---- | - | - | \$40,000 |
| 37 | Location : | | | |
| 38 | Atascadero Santa Maria | | | |
| 39 | Auburn Sierra Madre | | | |
| 40 | Hemet Sonora | | | |
| 41 | Martinez Woodland | | | |
| 42 | Construction of 2 "C" type, 2½ unit armories at \$125,000 each at | | | |
| 43 | Alhambra and Riverside ----- | - | - | 250,000 |
| 44 | Construction of 1 "G" type, 4½ unit armory at Long Beach----- | - | - | 400,000 |
| 45 | Construction of 7 "H" type, 5 unit armories at \$300,000 each--- | - | - | 2,100,000 |
| 46 | Location : | | | |
| 47 | Glendale San Diego | | | |
| 48 | Los Angeles San Francisco | | | |
| 49 | Los Angeles (111th and Avalon) South Gate | | | |
| 50 | Richmond | | | |
| 51 | Construction of "I" type, special armory at Ontario----- | - | - | 300,000 |
| 52 | Plans and alterations to armories----- | - | 129,567 | - |
| 53 | Armory alterations—unallotted ----- | - | 200,000 | - |
| 54 | Equipment for armories----- | - | 174,000 | \$60,000 |
| 55 | Construction of temporary armories----- | \$70,000 | - | - |
| 56 | Miscellaneous Repairs and Improvements of Existing Facilities : | | | |
| 57 | Alameda armory ----- | 38,567 | - | - |
| 58 | Los Angeles armory----- | 2,500 | - | - |
| 59 | Salinas armory ----- | 5,048 | - | - |
| 60 | San Francisco armory----- | 16,000 | - | - |
| 61 | San Jose armory----- | 4,240 | - | - |
| 62 | Sacramento motor pool----- | 13,360 | - | - |
| 63 | Deferred maintenance and alterations to armories----- | - | 360,000 | - |
| 64 | | | | |
| 65 | | | | |
| 66 | Totals, Office of The Adjutant General----- | \$149,715 | \$4,997,567 | \$10,000,000 |
| 67 | General Fund ----- | - | - | 6,050,000 |
| 68 | Postwar Employment Reserve Fund----- | 149,715 | 4,997,567 | 3,950,000 |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF MOTOR VEHICLES

| SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---|---------------------------|------------------------------|-----------------------------|---|
| MOTOR VEHICLE FUND | | | | |
| OTHER CAPITAL OUTLAY | | | | |
| Construction, Improvements, Repairs, and Equipment..... | \$13,000 | | — | — |
| POSTWAR EMPLOYMENT RESERVE | | | | |
| POSTWAR BUILDING PROGRAM | | | | |
| Real Property Acquisition..... | \$3,524 | \$313,000 | — | —\$313,000 |
| Construction, Improvements, and Repairs..... | — | 43,625 | \$4,260,000 | +4,216,375 |
| Totals, Postwar Employment Reserve..... | \$3,524 | \$356,625 | \$4,260,000 | +\$3,903,375 |
| GRAND TOTALS, ALL FUNDS | | | | |
| POSTWAR BUILDING PROGRAM..... | \$3,524 | \$356,625 | \$4,260,000 | +\$3,903,375 |
| OTHER CAPITAL OUTLAY..... | 13,000 | — | — | — |
| Totals, Capital Outlay..... | \$16,524 | \$356,625 | \$4,260,000 | +\$3,903,375 |
| EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
| Postwar Building Program—Real Property Acquisition | | | | |
| APPROPRIATIONS AVAILABLE | | | | |
| Postwar Employment Reserve: | | | | |
| Allocations from unified construction appropriations, Chapter 145, Statutes of 1946..... | \$5,000 | \$313,000 | — | |
| Prior year balances available..... | — | 1,476 | \$1,476 | |
| Total Available..... | \$5,000 | \$314,476 | \$1,476 | |
| Balance available in subsequent year..... | —1,476 | —1,476 | —1,476 | |
| TOTAL EXPENDITURES..... | \$3,524 | \$313,000 | — | |
| EXPENDITURES BY PROJECT | | | | |
| Purchase of Office building—Los Angeles..... | \$3,524 | \$313,000 | — | |
| Postwar Building Program—Construction, Improvements, and Repairs | | | | |
| APPROPRIATIONS AVAILABLE | | | | |
| Postwar Employment Reserve: | | | | |
| Allocations from unified construction appropriation, Chapter 145, Statutes of 1946..... | — | \$43,625 | \$4,260,000 | |
| EXPENDITURES BY PROJECT | | | | |
| Expenditures from Existing Appropriations and Reserves: | | | | |
| Remodel office building—Los Angeles..... | — | — | \$240,000 | |
| Preparation of plans and specifications for new office buildings..... | — | \$25,425 | — | |
| Construct office building—Compton..... | — | — | 123,000 | |
| Construct office building—Sacramento..... | — | — | 3,683,000 | |
| Construct office building—Bakersfield..... | — | — | 153,000 | |
| Construct office building—Visalia..... | — | — | 61,000 | |
| Miscellaneous—alterations to Motor Vehicle Building—Sacra- mento..... | — | 18,200 | — | |
| TOTAL EXPENDITURES..... | — | \$43,625 | \$4,260,000 | |
| Other Capital Outlay—Construction, Improvements, Repairs, and Equipment | | | | |
| APPROPRIATIONS AVAILABLE | | | | |
| Motor Vehicle Fund: | | | | |
| Budget act appropriation..... | \$13,000 | — | — | |
| EXPENDITURES BY PROJECT | | | | |
| Addition to and repair of Department of Motor Vehicles Building— Merced..... | \$13,000 | — | — | |
| Totals, Department of Motor Vehicles..... | \$16,524 | \$356,625 | \$4,260,000 | |
| Motor Vehicle Fund..... | 13,000 | — | — | |
| Postwar Employment Reserve..... | 3,524 | 356,625 | 4,260,000 | |

DEPARTMENT OF NATURAL RESOURCES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | POSTWAR BUILDING PROGRAM | | | | |
| 3 | Division of Forestry: | | | | |
| 4 | Construction, Improvements, and Repairs----- | - | - | \$2,207,139 | +\$2,207,139 |
| 5 | BEACH AND PARK ACQUISITION AND IMPROVEMENT | | | | |
| 6 | PROGRAM | | | | |
| 7 | Division of Beaches and Parks: | | | | |
| 8 | Acquisition of Beach and Park Areas----- | \$1,391,617 | \$102,223 | - | -102,223 |
| 9 | Construction, Improvements, and Repairs----- | - | 3,345,427 | 1,154,212 | -2,191,215 |
| 10 | | | | | |
| 11 | Totals, Beach and Park Acquisition and Improvement Pro- | | | | |
| 12 | gram----- | \$1,391,617 | \$3,447,650 | \$1,154,212 | -\$2,293,438 |
| 13 | STATE FOREST ACQUISITION AND DEVELOPMENT PRO- | | | | |
| 14 | GRAM | | | | |
| 15 | Division of Forestry: | | | | |
| 16 | Acquisition of Forest Areas----- | \$1,240,169 | \$88,200 | - | -\$88,200 |
| 17 | OTHER CAPITAL OUTLAYS | | | | |
| 18 | Division of Forestry: | | | | |
| 19 | Real Property Acquisition----- | \$19,016 | \$71,200 | \$57,633 | -\$13,567 |
| 20 | Construction, Improvements, Repairs, and Equipment----- | 111,699 | 128,491 | 118,100 | -10,391 |
| 21 | | | | | |
| 22 | Totals, Other Capital Outlays----- | \$130,715 | \$199,691 | \$175,733 | -\$23,958 |
| 23 | | | | | |
| 24 | Totals, General Fund----- | \$2,762,501 | \$3,735,541 | \$3,537,084 | -\$198,457 |
| 25 | | | | | |
| 26 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 27 | POSTWAR BUILDING PROGRAM | | | | |
| 28 | Division of Forestry: | | | | |
| 29 | Construction, Improvements, and Repairs----- | \$322,590 | \$2,844,618 | \$1,222,861 | -\$1,621,757 |
| 30 | | | | | |
| 31 | STATE BEACH FUND | | | | |
| 32 | BEACH AND PARK ACQUISITION AND IMPROVEMENT | | | | |
| 33 | PROGRAM | | | | |
| 34 | Division of Beaches and Parks: | | | | |
| 35 | Acquisition of Beach Areas----- | \$66,120 | \$3,615,520 | \$1,091,962 | -\$2,523,558 |
| 36 | Construction, Improvements, and Repairs----- | 511,247 | 439,393 | 796,052 | +356,659 |
| 37 | | | | | |
| 38 | Totals, State Beach Fund----- | \$577,367 | \$4,054,913 | \$1,888,014 | -\$2,166,899 |
| 39 | | | | | |
| 40 | STATE PARK FUND | | | | |
| 41 | BEACH AND PARK ACQUISITION AND IMPROVEMENT | | | | |
| 42 | PROGRAM | | | | |
| 43 | Division of Beaches and Parks: | | | | |
| 44 | Acquisition of Park Areas----- | \$220,648 | \$1,123,173 | \$652,500 | -\$470,673 |
| 45 | Construction, Improvements, and Repairs----- | 2,168,991 | - | 713,166 | +713,166 |
| 46 | Riders' and Hikers' Trails----- | 14,500 | 180,665 | 185,900 | +5,235 |
| 47 | | | | | |
| 48 | Totals, State Park Fund----- | \$2,404,139 | \$1,303,838 | \$1,551,566 | +\$247,728 |
| 49 | | | | | |
| 50 | WILDLIFE RESTORATION FUND | | | | |
| 51 | WILDLIFE CONSERVATION PROGRAM | | | | |
| 52 | Wildlife Conservation Board: | | | | |
| 53 | Real Property Acquisition----- | - | \$5,000 | - | -\$5,000 |
| 54 | Construction, Improvements, and Repairs----- | \$249,710 | 119,797 | \$3,000,000 | +2,880,203 |
| 55 | | | | | |
| 56 | Totals, Wildlife Restoration Fund----- | \$249,710 | \$124,797 | \$3,000,000 | +\$2,875,203 |
| 57 | | | | | |
| 58 | FISH AND GAME PRESERVATION FUND | | | | |
| 59 | WILDLIFE CONSERVATION PROGRAM | | | | |
| 60 | Division of Fish and Game: | | | | |
| 61 | Real Property Acquisition----- | - | \$3,500 | \$15,500 | +\$12,000 |
| 62 | Construction, Improvements, Repairs, and Equipment----- | \$323,160 | 657,325 | 917,832 | +260,507 |
| 63 | | | | | |
| 64 | Totals, Fish and Game Preservation Fund----- | \$323,160 | \$660,825 | \$933,332 | +\$272,507 |
| 65 | | | | | |
| 66 | PETROLEUM AND GAS FUND | | | | |
| 67 | OTHER CAPITAL OUTLAYS | | | | |
| 68 | Division of Oil and Gas: | | | | |
| 69 | Construction, Improvements, Repairs, and Equipment----- | \$4,503 | - | \$5,452 | +\$5,452 |
| 70 | | | | | |
| 71 | Totals, Petroleum and Gas Fund----- | \$4,503 | - | \$5,452 | +\$5,452 |
| 72 | | | | | |
| 73 | GRAND TOTALS, ALL FUNDS | | | | |
| 74 | POSTWAR BUILDING PROGRAM----- | \$322,590 | \$2,844,618 | \$3,430,000 | +\$585,382 |
| 75 | BEACH AND PARK ACQUISITION AND IMPROVEMENT | | | | |
| 76 | PROGRAM----- | 4,373,123 | 8,806,401 | 4,593,792 | -4,212,609 |
| 77 | STATE FOREST ACQUISITION AND DEVELOPMENT PRO- | | | | |
| 78 | GRAM----- | 1,240,169 | 88,200 | - | -88,200 |
| 79 | WILDLIFE CONSERVATION PROGRAM----- | 572,870 | 785,622 | 3,933,332 | +3,147,710 |
| 80 | OTHER CAPITAL OUTLAYS----- | 135,218 | 199,691 | 181,185 | -18,506 |
| 81 | | | | | |
| 82 | Totals, Capital Outlay----- | \$6,643,970 | \$12,724,532 | \$12,138,309 | -\$586,223 |
| 83 | | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|--------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks | | | |
| 2 | | | | |
| 3 | Beach and Park Acquisition and Improvement Program— | | | |
| 4 | Acquisition of Beach and Park Areas | | | |
| 5 | | | | |
| 6 | APPROPRIATIONS AVAILABLE | | | |
| 7 | | | | |
| 8 | General Fund: | | | |
| 9 | Budget Act appropriation | | \$102,223 | — |
| 10 | Prior year balances available, Chapter 1422, Statutes of 1945: | | | |
| 11 | For acquisition of parks | \$4,837,500 | — | — |
| 12 | For acquisition of beaches | 10,000,000 | — | — |
| 13 | | | | |
| 14 | Total Available | \$14,837,500 | \$102,223 | — |
| 15 | Balance transferred to State Park Fund, Budget Act of 1948 | 4,494,708 | — | — |
| 16 | Balance transferred to State Beach Fund, Budget Act of 1948 | 8,951,175 | — | — |
| 17 | | | | |
| 18 | Total Expenditures, General Fund | \$1,391,617 | \$102,223 | |
| 19 | State Park Fund: | | | |
| 20 | Budget Act appropriation | \$275,448 | — | \$65,000 |
| 21 | Special appropriations: | | | |
| 22 | Placeritos Canyon, Los Angeles County, Chapter 1282, Statutes | | | |
| 23 | 1947 | 15,000 | — | — |
| 24 | Amestoy Rancho, Los Angeles County, Chapter 1298, Statutes | | | |
| 25 | 1947 | 25,000 | — | — |
| 26 | Land adjacent to California first theater, Chapter 1046, Stat- | | | |
| 27 | utes 1947 | 4,000 | — | — |
| 28 | Old Glass House, Monterey County, Chapter 1372, Statutes | | | |
| 29 | 1947 | 20,000 | — | — |
| 30 | Land and facilities at gold discovery site, Chapter 1516, Stat- | | | |
| 31 | utes 1947 | 14,000 | — | — |
| 32 | Sonoma Barracks, Chapter 1527, Statutes 1947 | 12,500 | — | — |
| 33 | Mt. Tamalpais Toll Road, Chapter 1545, Statutes 1947 | 89,700 | — | — |
| 34 | Transferred from General Fund, Chapter 1422, Statutes 1945, for | | | |
| 35 | real property for parks, Budget Act of 1948 | — | 4,494,708 | — |
| 36 | Prior Year Balance Available: | | | |
| 37 | Town site and buildings of Columbia, Chapter 1387, Statutes | | | |
| 38 | 1945 | 12,220 | 3,770 | — |
| 39 | Placeritos Canyon, Los Angeles County, Chapter 1282, Stat- | | | |
| 40 | utes 1947 | — | 15,000 | — |
| 41 | Amestoy Rancho, Los Angeles County, Chapter 1298, Statutes | | | |
| 42 | 1947 | — | 25,000 | — |
| 43 | Land and facilities at gold discovery site, Chapter 1516, Stat- | | | |
| 44 | utes 1947 | — | 9,403 | — |
| 45 | Sonoma Barracks, Chapter 1527, Statutes 1947 | — | 12,500 | 12,500 |
| 46 | Mt. Tamalpais Toll Road, Chapter 1545, Statutes 1947 | — | 89,700 | — |
| 47 | Real property for parks, Chapter 1422, Statutes 1945 | — | — | 3,514,408 |
| 48 | | | | |
| 49 | Total Available | \$467,868 | \$4,650,081 | \$3,591,908 |
| 50 | Balance available in subsequent year | —155,373 | —3,526,908 | —2,939,408 |
| 51 | Unexpended balances, estimated savings | —91,847 | — | — |
| 52 | | | | |
| 53 | Total Expenditures, State Park Fund | \$220,648 | \$1,123,173 | \$652,500 |
| 54 | State Beach Fund: | | | |
| 55 | Budget Act appropriation | \$200,000 | \$100,000 | \$100,000 |
| 56 | Special appropriations: | | | |
| 57 | Corona Del Mar, Newport Beach, Orange County, Chapter 321, | | | |
| 58 | Statutes 1947 | 200,000 | — | — |
| 59 | Area within Van Damme Beach, Chapter 1257, Statutes 1947 | 7,000 | — | — |
| 60 | Transferred from General Fund, Chapter 1422, Statutes 1945, for | | | |
| 61 | real property for beaches, Budget Act of 1948 | — | 8,951,175 | — |
| 62 | Prior year balances available: | | | |
| 63 | Corona Del Mar, Newport Beach, Orange County, Chapter 321, | | | |
| 64 | Statutes 1947 | — | 152,730 | — |
| 65 | Area within Van Damme Beach, Chapter 1257, Statutes 1947 | — | 7,000 | — |
| 66 | Real property for beaches, Chapter 1422, Statutes 1945 | — | — | 5,595,385 |
| 67 | | | | |
| 68 | Total Available | \$407,000 | \$9,210,905 | \$5,695,385 |
| 69 | Balance available in subsequent year | —159,730 | —5,595,385 | —4,603,423 |
| 70 | Unexpended balances, estimated savings | —181,150 | — | — |
| 71 | | | | |
| 72 | Total Expenditures, State Beach Fund | \$66,120 | \$3,615,520 | \$1,091,962 |
| 73 | | | | |
| 74 | TOTAL EXPENDITURES | \$1,678,385 | \$4,840,916 | \$1,744,462 |

DEPARTMENT OF NATURAL RESOURCES

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | EXPENDITURES BY PROJECT | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Park Areas: | | | |
| 6 | Land at La Purisima Mission Historical Monument (SPF)----- | \$60,000 | — | — |
| 7 | Additional redwood park areas, Humboldt and Del Norte Coun- | | | |
| 8 | ties: | | | |
| 9 | (SPF)----- | 26,111 | — | — |
| 10 | (GF)----- | — | \$52,223 | — |
| 11 | Land adjacent to or surrounded by presently owned parks: | | | |
| 12 | (SPF)----- | 105,042 | — | \$50,000 |
| 13 | (GF)----- | — | 50,000 | — |
| 14 | Land adjacent to Tahoe Campground (SPF)----- | — | — | 15,000 |
| 15 | Townsite and buildings of Columbia (SPF)----- | 21,398 | 3,770 | — |
| 16 | Land adjacent to California First Theater Historical Monument, | | | |
| 17 | Monterey County (SPF)----- | 3,500 | — | — |
| 18 | Coloma gold discovery site, El Dorado County (SPF)----- | 4,597 | 9,403 | — |
| 19 | Real Property for State Parks: | | | |
| 20 | Prairie Creek addition, Humboldt County: | | | |
| 21 | (GF)----- | 47,366 | — | — |
| 22 | (SPF)----- | — | 15,000 | — |
| 23 | Bidwell Bar, Butte County (SPF)----- | — | 10,000 | — |
| 24 | River Park area, Merced County (SPF)----- | — | 5,000 | — |
| 25 | Park sites, Kern County (SPF)----- | — | 40,000 | — |
| 26 | South Calaveras Grove, Tuolumne County (SPF)----- | — | — | 500,000 |
| 27 | Burano Forest, San Mateo County (SPF)----- | — | 500,000 | — |
| 28 | Palm Canyon, Riverside County (SPF)----- | — | — | 50,000 |
| 29 | Ide Adobe, Tehama County (SPF)----- | — | 5,000 | — |
| 30 | Humboldt County (SPF)----- | — | 25,000 | — |
| 31 | Lassen grave site, Lassen County (SPF)----- | — | 300 | — |
| 32 | Lake Havasu, Riverside County (SPF)----- | — | — | 15,000 |
| 33 | Oakland Arboretum, Alameda County (SPF)----- | — | 340,000 | — |
| 34 | Stevenson House, St. Helena, Napa County (SPF)----- | — | 10,000 | — |
| 35 | Mt. Tamalpais Summit, Marin County (SPF)----- | — | 12,500 | — |
| 36 | Weaverville Joss House, Trinity County (SPF)----- | — | 2,500 | — |
| 37 | Clear Lake, Lake County (SPF)----- | — | 15,000 | — |
| 38 | Patton Memorial, San Bernardino County (SPF)----- | — | — | 10,000 |
| 39 | Wilson unit, Humboldt County (GF)----- | 270,426 | — | — |
| 40 | Canoe Creek, Prince Tract, Humboldt County (GF)----- | 25,000 | — | — |
| 41 | Mt. Tamalpais Ridgecrest Boulevard Toll Road (SPF)----- | — | 89,700 | — |
| 42 | Sonoma Barracks (SPF)----- | — | — | 12,500 |
| 43 | Placeritos Canyon, Los Angeles County (SPF)----- | — | 15,000 | — |
| 44 | Amestoy Rancho, Los Angeles County (SPF)----- | — | 25,000 | — |
| 45 | Beach Areas: | | | |
| 46 | Areas adjacent to present state beaches (SBF)----- | 18,850 | 50,000 | 50,000 |
| 47 | Shoreline property adjacent to state highways (SBF)----- | — | 50,000 | 50,000 |
| 48 | Corona Del Mar, Newport Beach (SBF)----- | 47,270 | 152,730 | — |
| 49 | Area within Van Damme Beach State Park (SBF)----- | — | 7,000 | — |
| 50 | Real Property for State Beaches: | | | |
| 51 | Pacific Palisades, Los Angeles County (GF)----- | 822,475 | — | — |
| 52 | Castellammare, Los Angeles County (GF)----- | 60,000 | — | — |
| 53 | Huntington Beach, Orange County (GF)----- | 82,500 | — | — |
| 54 | San Andreas Rancho, Santa Cruz County (GF)----- | 83,850 | — | — |
| 55 | Los Angeles County (SBF)----- | — | 2,000,000 | 500,000 |
| 56 | Ventura County (SBF)----- | — | 300,000 | 150,000 |
| 57 | Santa Barbara County (SBF)----- | — | 188,315 | — |
| 58 | San Luis Obispo County (SBF)----- | — | 204,475 | — |
| 59 | Monterey County (SBF)----- | — | 200,000 | 100,000 |
| 60 | San Mateo County (SBF)----- | — | 100,000 | 101,962 |
| 61 | Marin County (SBF)----- | — | 223,000 | — |
| 62 | Santa Cruz County (SBF)----- | — | 50,000 | 40,000 |
| 63 | San Diego County (SBF)----- | — | 50,000 | 45,000 |
| 64 | Mendocino County (SBF)----- | — | 40,000 | 55,000 |
| 65 | | | | |
| 66 | TOTAL EXPENDITURES----- | \$1,678,385 | \$4,840,916 | \$1,744,462 |
| 67 | General Fund (GF)----- | 1,391,617 | 102,223 | — |
| 68 | State Park Fund (SPF)----- | 220,648 | 1,123,173 | 652,500 |
| 69 | State Beach Fund (SBF)----- | 66,120 | 3,615,520 | 1,091,962 |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | APPROPRIATIONS AVAILABLE | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | General Fund: | | | |
| 6 | Budget Act appropriations | - | \$3,390,337 | \$1,154,212 |
| 7 | Unexpended balance, estimated savings | - | 44,910 | - |
| 8 | | | | |
| 9 | Total Expenditures, General Fund | - | \$3,345,427 | \$1,154,212 |
| 10 | State Park Fund: | | | |
| 11 | Budget Act appropriations | \$2,245,500 | - | 695,805 |
| 12 | Special appropriations: | | | |
| 13 | Development of land and facilities, Gold Discovery Site—Chap- | | | |
| 14 | ter 1516, Statutes 1947 | 66,000 | - | - |
| 15 | Prior year balances available, development of land facilities at | | | |
| 16 | Gold Discovery Site, Chapter 1516, Statutes of 1947 | - | 17,361 | 17,361 |
| 17 | | | | |
| 18 | Totals Available | \$2,311,500 | \$17,361 | \$713,166 |
| 19 | Balances available in subsequent year | 17,361 | 17,361 | - |
| 20 | Unexpended balances, estimated savings | 125,148 | - | - |
| 21 | | | | |
| 22 | Total Expenditures, State Park Fund | \$2,168,991 | - | \$713,166 |
| 23 | State Beach Fund: | | | |
| 24 | Budget Act appropriation | \$566,000 | \$439,393 | \$796,052 |
| 25 | Deficiency authorizations | 85,900 | - | - |
| 26 | | | | |
| 27 | Total Available | \$651,900 | \$439,393 | \$796,052 |
| 28 | Unexpended balance, estimated savings | 140,653 | - | - |
| 29 | | | | |
| 30 | Total Expenditures, State Beach Fund | \$511,247 | \$439,393 | \$796,052 |
| 31 | | | | |
| 32 | TOTAL EXPENDITURES | \$2,680,238 | \$3,784,820 | \$2,663,430 |
| 33 | | | | |
| 34 | EXPENDITURES BY PROJECT | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | Parks: | | | |
| 38 | Anza Desert: | | | |
| 39 | Residence and garage | \$15,000 | - | - |
| 40 | House trailer | 1,417 | - | - |
| 41 | Water supply | 25,000 | - | - |
| 42 | Comfort stations | 8,000 | \$6,000 | - |
| 43 | Combination buildings | 6,000 | 8,000 | - |
| 44 | Office and contact station | 4,000 | 200 | - |
| 45 | Service area | 15,000 | - | - |
| 46 | Roads and parking | 27,200 | 10,000 | - |
| 47 | Camp and trailer unit | 11,000 | 8,000 | - |
| 48 | Sewage disposal | 15,000 | - | - |
| 49 | Electric power | 1,000 | - | - |
| 50 | Major repairs and improvements | 8,331 | 2,250 | - |
| 51 | Gardening and landscaping | - | 4,000 | - |
| 52 | Gas distribution system | 9,108 | - | \$150 |
| 53 | Tent platforms | - | - | 500 |
| 54 | Armstrong Redwoods: | | | |
| 55 | Foot bridges | - | 500 | - |
| 56 | Vehicular bridges | - | - | 7,000 |
| 57 | Residence | - | 9,900 | - |
| 58 | Garage | - | 4,100 | - |
| 59 | Comfort station | - | 6,000 | - |
| 60 | Water supply | 10,000 | 10,000 | - |
| 61 | Sewage disposal | 1,996 | 500 | - |
| 62 | Picnic and camp units | 2,516 | - | 2,200 |
| 63 | Major repairs and improvements | 1,963 | 2,500 | - |
| 64 | Roads and parking | - | 1,500 | - |
| 65 | Grading and landscaping | - | 500 | 1,000 |
| 66 | Service area | - | 7,500 | - |
| 67 | Combination building | 7,802 | - | - |
| 68 | Standard display shelter | - | - | 750 |
| 69 | Office and contact station | - | 5,100 | - |
| 70 | Campfire circle | - | - | 4,000 |
| 71 | Fences | - | - | 750 |
| 72 | Azalea—Reserve: | | | |
| 73 | Grading, landscaping, fencing and minor repairs | 1,063 | - | - |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|-------------------|----------------------|---------------------|
| Division of Beaches and Parks—Continued | | | | |
| EXPENDITURES BY PROJECT—Continued | | | | |
| 1 | Parks—Continued | | | |
| 2 | Big Basin Redwoods: | | | |
| 3 | Major repairs and improvements | \$8,795 | \$9,500 | — |
| 4 | Water supply | 15,420 | 20,000 | \$5,000 |
| 5 | Roads and parking | 14,980 | 11,500 | 4,000 |
| 6 | Comfort stations | 5,866 | 6,000 | 16,000 |
| 7 | Combination building | 7,490 | 8,000 | 8,000 |
| 8 | Sewage disposal | 45,000 | 10,000 | 5,000 |
| 9 | Power line | 815 | 10,000 | 1,000 |
| 10 | Shops and storage buildings | — | 22,500 | — |
| 11 | Camp units—replacement | 12,517 | 10,000 | 7,000 |
| 12 | Picnic units—replacement | — | 10,000 | — |
| 13 | Telephone system | — | 2,500 | — |
| 14 | Rest rooms | — | 3,000 | — |
| 15 | Grading and landscaping | — | 5,000 | 2,000 |
| 16 | Swimming pool chlorinator and building | — | 1,200 | — |
| 17 | Incinerator | — | — | 7,500 |
| 18 | Residence and garage | — | — | 14,000 |
| 19 | Bridges—replacement | — | — | 12,000 |
| 20 | D. L. Bliss: | | | |
| 21 | Sewage disposal | 780 | 1,500 | — |
| 22 | Comfort stations | 4,997 | 12,000 | — |
| 23 | Combination building | 7,125 | 8,000 | — |
| 24 | Contact station | 4,000 | 350 | — |
| 25 | Water supply | 20,500 | 3,000 | 5,000 |
| 26 | Camp, picnic and trailer units | 8,195 | 11,000 | — |
| 27 | Roads and parking | 450 | 10,000 | 5,000 |
| 28 | Restoration and repairs | 744 | — | — |
| 29 | House trailer | 1,417 | — | — |
| 30 | Major repairs and improvements | — | 2,000 | — |
| 31 | Trails | — | 4,000 | 2,000 |
| 32 | Service area | — | 7,650 | 1,500 |
| 33 | Power and telephone lines | — | — | 2,500 |
| 34 | Checking station | — | — | 1,500 |
| 35 | Theater and campfire circle | — | — | 5,000 |
| 36 | Grading and landscaping | — | — | 1,500 |
| 37 | Display shelter | — | — | 750 |
| 38 | Calaveras Big Trees: | | | |
| 39 | Water supply | 6,000 | 10,000 | 1,500 |
| 40 | Comfort station | 2,720 | 8,300 | — |
| 41 | Combination building | 7,880 | 8,000 | — |
| 42 | Camp, picnic, and trailer units | 14,770 | 13,000 | — |
| 43 | Grading and landscaping | 2,016 | — | 3,500 |
| 44 | Major repairs and improvements | — | 5,500 | — |
| 45 | Residences and garages | — | 28,000 | — |
| 46 | Roads and parking | — | 6,000 | — |
| 47 | Forest cleanup and reforestation | — | 5,000 | — |
| 48 | Sewage disposal | — | 2,000 | 1,500 |
| 49 | Lodge and cabins | — | 150,000 | — |
| 50 | Bridges | — | 2,000 | — |
| 51 | Fire rings | — | 500 | — |
| 52 | Open air theatre | — | 5,000 | — |
| 53 | Toboggan way | — | 5,000 | — |
| 54 | Office and contact station | — | 4,750 | — |
| 55 | Incinerator | — | — | 8,100 |
| 56 | Service area | — | — | 11,000 |
| 57 | Garage | — | — | 4,200 |
| 58 | Power and telephone lines | — | — | 750 |
| 59 | Display shelters | — | — | 1,500 |
| 60 | California First Theatre: | | | |
| 61 | Fencing and landscaping—Serra Monument | 1,309 | 1,000 | — |
| 62 | Major repairs and improvements | 588 | — | — |
| 63 | Grading and landscaping | — | 1,000 | — |
| 64 | Museum | — | 500 | — |
| 65 | Historic restoration | — | 3,500 | — |
| 66 | Incinerator | — | — | 200 |
| 67 | Castle Crags: | | | |
| 68 | Roads and parking | 4,814 | — | — |
| 69 | Concession building | 30,000 | — | — |
| 70 | Comfort station | 4,912 | 6,050 | — |
| 71 | Combination building | 8,810 | 8,050 | — |
| 72 | Water supply | 28,600 | — | — |
| 73 | Picnic, camp and trailer units | 6,539 | 6,000 | — |
| 74 | Fencing | 1,605 | — | 1,000 |
| 75 | Foot bridge—suspension | 680 | — | — |
| 76 | Forest cleanup | — | 2,000 | — |
| 77 | Sewage disposal | — | 1,000 | — |
| 78 | Major repairs and improvements | — | 2,500 | — |
| 79 | Group camp | — | 1,500 | — |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Parks—Continued | | | |
| 6 | Castle Crags—Continued | | | |
| 7 | Trails | — | \$1,000 | — |
| 8 | Residence and garage | — | — | \$14,000 |
| 9 | Grading and landscaping | — | — | 1,000 |
| 10 | Display shelter | — | — | 750 |
| 11 | Clear Lake: | | | |
| 12 | Residence and garage | — | — | 14,000 |
| 13 | Miscellaneous improvements | — | — | 2,000 |
| 14 | Combination building | — | — | 8,000 |
| 15 | Comfort station | — | — | 6,000 |
| 16 | Water supply | — | — | 20,000 |
| 17 | Roads and parking | — | — | 24,000 |
| 18 | Sewage disposal | — | — | 3,000 |
| 19 | Power lines | — | — | 4,000 |
| 20 | Camp and picnic units | — | — | 9,000 |
| 21 | Duplex cabin | — | — | 10,000 |
| 22 | Grading (water front development) | — | — | 4,000 |
| 23 | Columbia Historic State Park: | | | |
| 24 | Water supply | \$22,000 | 120,000 | 10,000 |
| 25 | Structural preservation and general cleanup | 3,545 | 7,650 | 70,000 |
| 26 | Office and contact building | 43 | 1,750 | — |
| 27 | Sewage disposal | 30,000 | 10,000 | 40,000 |
| 28 | Power supply | — | 2,000 | 20,000 |
| 29 | Museum | 9,975 | — | 2,500 |
| 30 | Service area | — | — | 14,000 |
| 31 | Roads and parking | — | — | 25,000 |
| 32 | Comfort station | 4,900 | — | 6,000 |
| 33 | Fire engine | 8,000 | — | — |
| 34 | Curry-Bidwell Bar: | | | |
| 35 | Roads and parking | — | 4,000 | — |
| 36 | Water supply | — | 2,000 | 13,700 |
| 37 | Sewage disposal | — | 1,000 | 2,000 |
| 38 | Comfort station | — | 6,200 | 7,000 |
| 39 | Picnic unit | — | 4,500 | — |
| 40 | Floats | — | 500 | — |
| 41 | Residence and garage | — | — | 14,000 |
| 42 | Power supply | — | — | 1,500 |
| 43 | Service area | — | — | 7,500 |
| 44 | Office and contact station | — | — | 5,400 |
| 45 | Major repairs and improvements | 1,591 | — | 7,000 |
| 46 | Display shelter | — | — | 750 |
| 47 | Grading and landscaping | — | — | 2,000 |
| 48 | Cuyamaca Rancho: | | | |
| 49 | Comfort stations | 6,900 | 11,000 | — |
| 50 | Combination buildings | 8,000 | 8,000 | 8,000 |
| 51 | Dormitory | 10,063 | — | — |
| 52 | Roads and parking | 11,900 | 5,000 | — |
| 53 | Sewage disposal | 10,000 | 3,000 | 1,000 |
| 54 | Picnic, camp and trailer units | 16,654 | 17,000 | 11,900 |
| 55 | Power lines | 1,467 | 2,000 | — |
| 56 | Grading and landscaping, signs and minor repairs | 2,776 | — | — |
| 57 | Insect control | 5,000 | — | — |
| 58 | Major repairs and improvements | — | 6,150 | — |
| 59 | Water supply and storage | — | 20,000 | 1,000 |
| 60 | Trails | — | 2,500 | — |
| 61 | Museum building | — | 10,000 | — |
| 62 | Camp fire circle | — | 2,500 | 2,500 |
| 63 | Area restoration and cleanup | — | 4,500 | — |
| 64 | Checking stations | — | — | 5,000 |
| 65 | Dimmick Grove: | | | |
| 66 | Miscellaneous improvements | 1,000 | — | — |
| 67 | Donner Memorial State Park: | | | |
| 68 | Comfort station | 4,697 | — | 12,000 |
| 69 | Museum (with living quarters) | 40,000 | 20,000 | — |
| 70 | Grading and landscaping | 389 | 1,000 | 5,000 |
| 71 | House trailer | 1,424 | — | — |
| 72 | Roads and parking | — | 2,000 | 45,000 |
| 73 | Picnic and camp units | — | 12,000 | — |
| 74 | Combination building | — | 8,000 | 8,000 |
| 75 | Residence and garage | — | 14,000 | 14,000 |
| 76 | Water supply | — | — | 43,500 |
| 77 | Power and telephone lines | — | — | 2,500 |
| 78 | Service area | — | — | 7,900 |
| 79 | Office and contact station | — | — | 4,800 |
| 80 | Area restoration | — | — | 5,000 |
| 81 | Duplex cabins | — | — | 20,000 |
| 82 | Camp, picnic and trailer units | — | — | 26,000 |
| 83 | Ornamental fencing | — | — | 20,000 |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|-------------------|----------------------|---------------------|
| Division of Beaches and Parks—Continued | | | | |
| EXPENDITURES BY PROJECT—Continued | | | | |
| 1 | Parks—Continued | | | |
| 2 | Donner Memorial State Park—Continued | | | |
| 3 | Checking station | - | - | \$1,500 |
| 4 | Trails | - | - | 3,000 |
| 5 | Fort Ross State Historical Monument: | | | |
| 6 | Repairs and restoration of monument | \$14,960 | \$22,200 | - |
| 7 | Signs and minor repairs | 1,050 | - | - |
| 8 | House trailer | 1,417 | - | - |
| 9 | Residence and garage | - | 14,000 | - |
| 10 | Water supply | - | 3,500 | 11,700 |
| 11 | Power supply | - | 1,500 | 2,000 |
| 12 | Roads and parking | - | 1,000 | - |
| 13 | Museum exhibits | - | 500 | - |
| 14 | Sewage disposal | - | - | 500 |
| 15 | Grading and landscaping | - | - | 1,500 |
| 16 | Fencing | - | - | 2,000 |
| 17 | Display shelter | - | - | 750 |
| 18 | Fort Tejon State Historical Monument: | | | |
| 19 | Restoration and miscellaneous improvements | 23,002 | 20,000 | 23,000 |
| 20 | House trailer | 1,417 | - | - |
| 21 | Water supply and gas lines | - | 500 | 10,000 |
| 22 | Roads, parking and bridges | - | 15,000 | 10,560 |
| 23 | Fencing | - | - | 3,000 |
| 24 | Incinerator | - | - | 1,000 |
| 25 | Residence | - | - | 10,000 |
| 26 | Garage | - | - | 2,000 |
| 27 | Sewage disposal | - | - | 1,500 |
| 28 | Comfort station | - | - | 6,000 |
| 29 | Power | - | - | 2,300 |
| 30 | Office and contact station | - | - | 5,000 |
| 31 | Camp and picnic units | - | - | 7,500 |
| 32 | Foot bridge | - | - | 1,500 |
| 33 | Fremont Peak: | | | |
| 34 | Water supply | 5,834 | - | - |
| 35 | Roads and parking | 2,500 | - | 6,000 |
| 36 | Residence | 13,600 | - | - |
| 37 | Garage | 2,400 | - | - |
| 38 | Comfort station | 3,000 | - | 1,000 |
| 39 | Telephone and power lines | 3,525 | - | - |
| 40 | Camp, picnic and trailer units | 2,884 | 3,000 | - |
| 41 | Miscellaneous improvements and repairs | 2,307 | 2,500 | - |
| 42 | House trailer | 1,937 | - | - |
| 43 | Grading and landscaping | - | - | 500 |
| 44 | Fencing | - | - | 2,000 |
| 45 | Gold Discovery Site: | | | |
| 46 | Water supply | 8,000 | 500 | 10,000 |
| 47 | Major repairs and improvements | 1,413 | 3,000 | - |
| 48 | Grading and landscaping | 2,946 | 1,500 | 1,500 |
| 49 | Residence and garage | 18,000 | 14,000 | - |
| 50 | Comfort stations | 9,030 | - | - |
| 51 | Picnic and camp units | 2,288 | 500 | 750 |
| 52 | Roads and parking | 2,300 | 1,500 | - |
| 53 | Trails | 2,532 | 300 | 500 |
| 54 | Channel clearance | - | 500 | - |
| 55 | Power supply | - | - | 500 |
| 56 | General store and museum | 8,678 | - | - |
| 57 | Repairs to monument | 2,865 | - | - |
| 58 | Service area | - | - | 5,000 |
| 59 | Duplex cabins | - | - | 10,000 |
| 60 | Fencing | - | - | 3,000 |
| 61 | Hickey Grove: | | | |
| 62 | Sewage disposal and incinerator | 1,000 | 1,500 | 300 |
| 63 | Residence and garage | 15,000 | 14,000 | 14,000 |
| 64 | Combination building | 8,943 | - | - |
| 65 | Comfort station | - | 8,000 | - |
| 66 | Roads and parking | - | 3,800 | 10,000 |
| 67 | Camp and trailer units | 6,243 | 7,500 | - |
| 68 | Miscellaneous improvements | 293 | 2,000 | - |
| 69 | Water supply | - | 5,000 | 3,000 |
| 70 | Service area | - | 10,000 | - |
| 71 | Forest cleanup | - | 1,000 | - |
| 72 | Grading and landscaping | - | 2,000 | - |
| 73 | Tent platforms | - | - | 250 |
| 74 | Power supply | - | - | 1,500 |
| 75 | Campfire circle | - | - | 1,000 |
| 76 | House of Gold Historical Monument: | | | |
| 77 | Miscellaneous structures | 455 | - | - |
| 78 | Major repairs and improvements | - | 1,300 | - |
| 79 | Grading and landscaping | - | 1,000 | - |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Parks—Continued | | | |
| 6 | Humboldt Redwoods: | | | |
| 7 | Burlington Area: | | | |
| 8 | Comfort station | \$2,983 | — | — |
| 9 | Contact station | 4,426 | \$5,400 | — |
| 10 | Camp and trailer units | 1,316 | — | — |
| 11 | Sewage disposal and incinerator | 530 | 500 | — |
| 12 | Trails, grading and landscaping, signs, and minor repairs | 3,478 | 2,000 | — |
| 13 | Major repairs and improvements | — | 4,000 | — |
| 14 | Water system and supply | — | 20,000 | \$100 |
| 15 | Roads, parking and bridge | — | 38,000 | — |
| 16 | Trails | — | 500 | — |
| 17 | Repairs to houses and garages | — | 13,750 | — |
| 18 | Service area | — | 18,000 | — |
| 19 | Area restoration | — | 2,500 | — |
| 20 | Forest cleanup | — | 2,500 | — |
| 21 | Fencing | — | — | 1,500 |
| 22 | Dyerville-Bull Creek Area: | | | |
| 23 | Contact station | 3,896 | — | — |
| 24 | Contact station and museum | — | 70,350 | — |
| 25 | Sewage disposal | 1,333 | — | — |
| 26 | Water supply | — | 2,000 | — |
| 27 | Repairs and improvements | 2,000 | 1,750 | — |
| 28 | Garages | — | 3,000 | — |
| 29 | Grading and landscaping | — | 1,500 | — |
| 30 | Roads, parking and bridges | — | 5,000 | 2,000 |
| 31 | Channel clearing—Eel River | — | 3,000 | — |
| 32 | Historic restoration—Bull Creek House | — | 500 | — |
| 33 | Trails | — | 5,000 | — |
| 34 | Signs | — | 250 | — |
| 35 | Power supply | — | 1,000 | 1,500 |
| 36 | Fences | — | 400 | 250 |
| 37 | Richardson Grove Area: | | | |
| 38 | Residence | 1,782 | — | — |
| 39 | Sewage disposal and incinerator | 158 | 10,000 | — |
| 40 | Comfort stations | 4,756 | 9,000 | — |
| 41 | Combination building | 8,698 | 7,000 | — |
| 42 | Contact station | — | 16,000 | — |
| 43 | Camp and trailer units | 7,199 | — | — |
| 44 | Camp units—replacement | — | — | 3,750 |
| 45 | Major repairs and improvements | 2,013 | 6,500 | — |
| 46 | Water supply | — | 20,000 | — |
| 47 | Open-air theater | — | 10,000 | — |
| 48 | Culvert | — | 2,500 | — |
| 49 | Culvert—replace bridge | — | — | 15,000 |
| 50 | Roads and parking | — | 4,000 | — |
| 51 | Grading and landscaping | — | 2,000 | — |
| 52 | Trails | — | 1,500 | — |
| 53 | Dance floor | — | 2,500 | — |
| 54 | Service area | — | 13,000 | — |
| 55 | Stephens Grove Area: | | | |
| 56 | Comfort station | 1,887 | 6,000 | — |
| 57 | Camp, picnic, and trailer units | 4,893 | 7,500 | — |
| 58 | Major repairs and improvements | 807 | 2,450 | — |
| 59 | Historic restoration—Fish Creek buildings | — | 500 | — |
| 60 | Roads and parking | — | 11,000 | — |
| 61 | Sewage disposal | — | 2,000 | 3,000 |
| 62 | Water supply | — | 7,000 | 2,000 |
| 63 | Grading and landscaping | — | 1,000 | 1,500 |
| 64 | Theater | — | 2,000 | — |
| 65 | Trails | — | 2,500 | — |
| 66 | Residence and garage | — | — | 14,000 |
| 67 | Combination building | — | — | 8,000 |
| 68 | Diversion dams | — | — | 1,500 |
| 69 | Fencing | — | — | 500 |
| 70 | Williams Grove Area: | | | |
| 71 | Camp, picnic, and trailer units | 3,728 | 12,000 | — |
| 72 | Major repairs and improvements | 723 | 6,900 | — |
| 73 | Water supply | — | 14,000 | — |
| 74 | Contact station | — | 1,100 | — |
| 75 | Roads and parking | — | 10,000 | — |
| 76 | Sewage disposal | — | 500 | — |
| 77 | Grading and landscaping | — | 1,000 | — |
| 78 | Trails | — | 5,000 | — |
| 79 | Fencing | — | — | 100 |
| 80 | Tent platforms | — | — | 250 |
| 81 | La Purisima Mission Historical Monument: | | | |
| 82 | Sewage disposal | 1,126 | 1,000 | 750 |
| 83 | Grading and landscaping | 3,065 | 1,000 | 1,500 |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | | | | |
| 3 | EXPENDITURES BY PROJECT—Continued | | | |
| 4 | | | | |
| 5 | Parks—Continued | | | |
| 6 | La Purisima Mission Historical Monument—Continued | | | |
| 7 | Major repairs and improvements ----- | - | \$6,000 | - |
| 8 | Historic building restoration ----- | - | 8,000 | \$20,000 |
| 9 | Water system ----- | - | 4,000 | - |
| 10 | Drainage ----- | - | 5,000 | - |
| 11 | Service area ----- | - | 9,600 | - |
| 12 | Roads and parking ----- | - | 3,000 | - |
| 13 | Office and contact station ----- | - | 3,000 | - |
| 14 | Area restoration ----- | - | 2,300 | 1,000 |
| 15 | Residence and garage ----- | - | - | 14,000 |
| 16 | Incinerator ----- | - | - | 250 |
| 17 | Foot bridges ----- | - | - | 1,500 |
| 18 | Fencing ----- | - | - | 4,000 |
| 19 | James W. Marshall Historical Monument : | | | |
| 20 | Comfort station ----- | \$2,767 | - | - |
| 21 | Water supply and sewage disposal ----- | 3,000 | - | - |
| 22 | Water supply ----- | - | - | 10,000 |
| 23 | Miscellaneous improvements ----- | 1,742 | - | - |
| 24 | Grading and landscaping ----- | - | - | 1,000 |
| 25 | Picnic units—replacement ----- | - | - | 1,200 |
| 26 | Roads and parking ----- | - | - | 2,000 |
| 27 | MacArthur-Burney Falls : | | | |
| 28 | Comfort station ----- | 5,950 | 5,100 | - |
| 29 | Combination building ----- | 8,975 | 250 | - |
| 30 | Office and contact station ----- | 4,000 | 450 | - |
| 31 | Service area ----- | 5,825 | - | - |
| 32 | Water supply ----- | 20,000 | 9,900 | 2,000 |
| 33 | Picnic, camp and trailer units ----- | 8,841 | 10,000 | - |
| 34 | Grading and landscaping ----- | 4,231 | - | 3,000 |
| 35 | Major repairs and improvements ----- | - | 2,000 | - |
| 36 | House trailer ----- | 1,417 | - | - |
| 37 | Residence and garage ----- | - | 14,000 | - |
| 38 | Sewage disposal ----- | - | 1,000 | - |
| 39 | Barbecue area ----- | - | 1,500 | - |
| 40 | Roads and parking ----- | - | 2,000 | - |
| 41 | Bridge ----- | - | 9,000 | - |
| 42 | Power supply ----- | - | - | 1,500 |
| 43 | Fencing ----- | - | - | 2,000 |
| 44 | Display shelter ----- | - | - | 750 |
| 45 | Swimming pool ----- | - | - | 27,000 |
| 46 | McConnel State Park (Merced River) : | | | |
| 47 | Roads and parking ----- | - | - | 17,500 |
| 48 | Water supply ----- | - | - | 17,500 |
| 49 | Power and telephone lines ----- | - | - | 3,000 |
| 50 | Comfort station ----- | - | - | 6,000 |
| 51 | Duplex ----- | - | - | 10,000 |
| 52 | Picnic units ----- | - | - | 8,250 |
| 53 | Grading and landscaping ----- | - | - | 2,500 |
| 54 | Fencing ----- | - | - | 2,500 |
| 55 | Mill Creek Redwoods (Mill Creek) : | | | |
| 56 | Water system and supply ----- | 920 | 30,000 | 1,500 |
| 57 | Miscellaneous improvements ----- | 232 | - | - |
| 58 | House trailer ----- | 1,424 | - | - |
| 59 | Residence and garage ----- | - | 14,000 | 14,000 |
| 60 | Sewage disposal ----- | - | 2,000 | 400 |
| 61 | Power supply ----- | - | 1,000 | - |
| 62 | Grading and landscaping ----- | - | 2,000 | 750 |
| 63 | Forest cleanup ----- | - | 2,500 | - |
| 64 | Camp, picnic, and trailer units ----- | - | 19,000 | 9,750 |
| 65 | Incinerator ----- | - | 3,000 | - |
| 66 | Roads, parking and bridge ----- | - | 61,800 | 21,000 |
| 67 | Combination building ----- | - | 8,000 | - |
| 68 | Contact station ----- | - | 5,300 | - |
| 69 | Service area ----- | - | 10,150 | - |
| 70 | Comfort station ----- | - | 6,000 | 8,000 |
| 71 | Tent platforms ----- | - | - | 500 |
| 72 | Fencing ----- | - | - | 1,500 |
| 73 | Campfire circle ----- | - | - | 2,000 |
| 74 | Minor Groves : | | | |
| 75 | Miscellaneous improvements ----- | 1,440 | - | - |
| 76 | Forest cleanup ----- | - | 2,000 | - |
| 77 | Roads and parking ----- | - | 2,000 | - |
| 78 | Morro Bay : | | | |
| 79 | Comfort station ----- | 4,403 | - | 6,000 |
| 80 | Combination building ----- | 6,548 | 8,000 | - |
| 81 | Contact station ----- | 3,207 | - | - |
| 82 | Harbor ----- | 60,000 | 10,000 | - |
| 83 | Water supply ----- | 1,775 | 1,000 | 210 |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Parks—Continued | | | |
| 7 | Morro Bay—Continued | | | |
| 8 | Sewage disposal | \$10,057 | | \$480 |
| 9 | Picnic, camp and trailer units | 10,808 | \$6,000 | 9,500 |
| 10 | Power supply | 3,918 | | 500 |
| 11 | Repairs and improvements | 7,519 | 8,500 | — |
| 12 | Grading and landscaping | — | 2,000 | 1,500 |
| 13 | Roads and parking | — | — | 10,560 |
| 14 | Fencing | — | — | 1,000 |
| 15 | Mt. Diablo: | | | |
| 16 | Sewage disposal | 870 | 2,500 | 1,000 |
| 17 | Comfort stations | 6,000 | 12,000 | — |
| 18 | Service area | 13,060 | — | — |
| 19 | Roads and parking | 5,000 | 6,000 | — |
| 20 | Water supply | 10,450 | 12,500 | 1,000 |
| 21 | Camp units | 14,361 | 5,000 | 4,200 |
| 22 | Power lines | 8,024 | — | — |
| 23 | Repairs and improvements | 2,871 | 5,500 | — |
| 24 | Garage | — | 2,000 | 4,500 |
| 25 | Contact station | — | 4,000 | — |
| 26 | Trails | — | 1,500 | 1,500 |
| 27 | Incinerator | — | 3,500 | — |
| 28 | Museum | — | 8,000 | — |
| 29 | Museum exhibit installation | — | 8,000 | — |
| 30 | Mt. San Jacinto: | | | |
| 31 | Combination building | 4,755 | 3,000 | — |
| 32 | Comfort station | — | 5,000 | — |
| 33 | Sewage disposal | 1,000 | 1,000 | — |
| 34 | Major repairs and improvements | 1,766 | 2,000 | — |
| 35 | Trails | — | 9,600 | — |
| 36 | Service area | — | 5,000 | — |
| 37 | Water supply | — | 500 | — |
| 38 | Camp units—replacement | — | — | 3,225 |
| 39 | Mt. Tamalpais: | | | |
| 40 | Residence | 15,000 | — | — |
| 41 | Residence and garage | — | — | 14,000 |
| 42 | Power lines | 2,103 | — | — |
| 43 | Picnic and camp units | 5,000 | 5,000 | — |
| 44 | Water system | 4,039 | 6,000 | — |
| 45 | Comfort station | 8,990 | 6,000 | — |
| 46 | Sewage disposal | 2,995 | 1,500 | — |
| 47 | Trails | 4,147 | 1,000 | — |
| 48 | Repairs and improvements | — | 3,000 | — |
| 49 | Grading and landscaping | 1,503 | 3,000 | 1,000 |
| 50 | Service area | — | 7,500 | — |
| 51 | Contact station | — | 4,000 | — |
| 52 | Roads and parking | — | 1,000 | — |
| 53 | Incinerator | — | 7,000 | — |
| 54 | Mt. Tamalpais Summit: | | | |
| 55 | Water supply | — | — | 15,000 |
| 56 | Sewage disposal | — | — | 1,000 |
| 57 | Comfort station | — | — | 6,000 |
| 58 | Roads and parking | — | — | 15,000 |
| 59 | Residence and garage | — | — | 14,000 |
| 60 | Area restoration | — | — | 5,000 |
| 61 | Old Custom House Historical Monument: | | | |
| 62 | Miscellaneous | 489 | 250 | — |
| 63 | Palomar Mountain: | | | |
| 64 | Combination building | 7,000 | 8,000 | — |
| 65 | Roads and parking | 19,000 | 30,000 | — |
| 66 | Camp trailers | 4,945 | — | — |
| 67 | Water system | 6,000 | 9,600 | 5,000 |
| 68 | Sewage disposal | — | 1,000 | — |
| 69 | Comfort station | — | 6,000 | — |
| 70 | Camp and picnic units | — | 5,000 | 3,000 |
| 71 | Major repairs and improvements | 3,225 | 2,150 | — |
| 72 | Trails | — | 1,500 | — |
| 73 | Administration building | — | 4,150 | — |
| 74 | Fire hazard reduction | — | 2,000 | — |
| 75 | Campfire circle | — | 2,500 | — |
| 76 | Garage | — | — | 1,200 |
| 77 | Patrick's Point: | | | |
| 78 | Comfort station | 4,756 | — | — |
| 79 | Combination building | 8,698 | — | — |
| 80 | Contact station | 4,824 | 210 | — |
| 81 | Service area | 3,973 | — | — |
| 82 | Picnic, camp, and trailer units | 8,451 | 2,000 | 2,000 |
| 83 | Repairs and improvements | 5,794 | 2,000 | — |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|---|-------------------|----------------------|---------------------|
| Division of Beaches and Parks—Continued | | | | |
| EXPENDITURES BY PROJECT—Continued | | | | |
| 1 | Parks—Continued | | | |
| 2 | Patrick's Point—Continued | | | |
| 3 | Water supply | — | \$6,890 | \$4,000 |
| 4 | Roads and parking | — | 10,000 | 1,000 |
| 5 | Trails | — | 2,000 | — |
| 6 | Grading and landscaping | — | 2,000 | — |
| 7 | Sewage disposal | — | 1,000 | — |
| 8 | Forest cleanup | — | 5,000 | — |
| 9 | Restoration | — | 500 | — |
| 10 | Power supply | — | — | 1,000 |
| 11 | Fencing | — | — | 1,500 |
| 12 | Campfire circle | — | — | 1,000 |
| 13 | Petaluma Old Adobe Historical Monument: | | | |
| 14 | General cleanup | — | — | 2,000 |
| 15 | Historic restoration (front) | — | — | 9,500 |
| 16 | Historic restoration, stables and shop | — | — | 8,000 |
| 17 | Historic restoration, porches | — | — | 4,000 |
| 18 | Electrical and sanitary work | — | — | 3,000 |
| 19 | Walls and fences | — | — | 2,000 |
| 20 | Comfort station | — | — | 6,000 |
| 21 | Roads and parking | — | — | 2,000 |
| 22 | Grading and landscaping | — | — | 1,000 |
| 23 | Pfeiffer—Big Sur: | | | |
| 24 | Water supply | \$35,000 | 3,000 | — |
| 25 | Roads, parking and bridges | 20,003 | 10,000 | 8,000 |
| 26 | Comfort stations | 8,913 | 6,000 | — |
| 27 | Combination buildings | 6,889 | 8,000 | — |
| 28 | Lodge | 145,000 | — | — |
| 29 | Cabins and utilities | 100,000 | — | — |
| 30 | Power supply | 5,351 | 1,500 | 1,500 |
| 31 | Sewage disposal | 61,113 | 40,000 | — |
| 32 | Incinerator | 7,579 | — | — |
| 33 | Picnic, camp and trailer units | 13,837 | 15,000 | 7,600 |
| 34 | Grading, landscaping and signs | 2,653 | 3,000 | — |
| 35 | Major repairs and improvements | — | 5,700 | — |
| 36 | Residence and garage | — | 14,000 | — |
| 37 | Dance floor | — | 1,500 | — |
| 38 | Area restoration | — | 1,000 | — |
| 39 | Service area | — | 7,500 | — |
| 40 | Administration building | — | 4,100 | — |
| 41 | Trails | — | 2,500 | — |
| 42 | Display shelter | — | — | 750 |
| 43 | Garage (four car) | — | — | 3,500 |
| 44 | Tent platforms | — | — | 200 |
| 45 | Pio Pico Historical Monument: | | | |
| 46 | Monument restoration | 2,332 | — | — |
| 47 | Comfort station | 3,308 | — | — |
| 48 | Roads and parking | 2,200 | — | — |
| 49 | Sewage disposal | 489 | — | — |
| 50 | Grading and landscaping | 2,713 | — | 1,500 |
| 51 | Major repairs and improvements | — | 3,200 | — |
| 52 | Incinerator | — | — | 200 |
| 53 | Point Lobos Reserve: | | | |
| 54 | Checking kiosk | 2,991 | — | — |
| 55 | Sewage disposal and power line | 2,172 | — | — |
| 56 | Miscellaneous improvements | 1,954 | — | — |
| 57 | Comfort station | — | 1,500 | 1,500 |
| 58 | Trails | — | 2,000 | 300 |
| 59 | Residence | — | 14,000 | — |
| 60 | Grading and landscaping | — | — | 500 |
| 61 | Tent platforms | — | — | 200 |
| 62 | Portola: | | | |
| 63 | House trailers | 2,835 | — | — |
| 64 | Water supply | 8,500 | 8,000 | — |
| 65 | Roads and parking | 34,150 | 50,000 | 18,000 |
| 66 | Picnic, camp, and trailer units | 7,187 | 7,500 | — |
| 67 | Comfort stations | 6,000 | 6,000 | — |
| 68 | Combination building | 7,000 | — | — |
| 69 | Contact station | 1,000 | — | — |
| 70 | Administration building | 5,000 | — | — |
| 71 | Concession building | 5,000 | — | — |
| 72 | Service area | 15,000 | — | — |
| 73 | Sewage system | 30,000 | 35,000 | — |
| 74 | Telephone lines and power lines | 7,000 | — | — |
| 75 | Power supply | — | — | 2,000 |
| 76 | Major repairs and improvements | 2,534 | 4,000 | — |
| 77 | Grading and landscaping | 3,486 | 2,000 | 1,500 |
| 78 | Fencing | — | 3,000 | — |
| 79 | Incinerator | — | — | 7,500 |
| 80 | Residence and garage | — | — | 14,000 |
| 81 | Campfire circle | — | — | 5,000 |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| | Division of Beaches and Parks—Continued | | | |
| | EXPENDITURES BY PROJECT—Continued | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Parks—Continued | | | |
| 6 | Portola—Continued | | | |
| 7 | Trails | | | \$2,000 |
| 8 | Foot bridges | | | 1,000 |
| 9 | Dams | | | 6,000 |
| 10 | Prairie Creek Redwoods: | | | |
| 11 | Comfort station | \$4,764 | \$6,000 | 2,000 |
| 12 | Contact station | 4,867 | 5,350 | |
| 13 | Service area | 3,974 | 6,400 | |
| 14 | Sewage disposal | 3,246 | 2,500 | 1,000 |
| 15 | Picnic and camp units | 7,405 | 6,000 | 8,500 |
| 16 | Power lines | 105 | | 1,000 |
| 17 | Repairs and improvements | 1,634 | 3,000 | |
| 18 | Water supply | | 10,000 | 1,000 |
| 19 | Roads and parking | | 7,000 | |
| 20 | Trails | | 7,500 | |
| 21 | Combination building | | 7,000 | |
| 22 | Residence and garage | | 14,000 | |
| 23 | Concession building | | 50,000 | |
| 24 | Picnic area | | 1,000 | |
| 25 | Open air theatre | | 1,000 | |
| 26 | Grading and landscaping | | 2,000 | |
| 27 | Forest cleanup | | 1,500 | |
| 28 | Tent platforms | | | 250 |
| 29 | Samuel P. Taylor: | | | |
| 30 | Residences | 41,000 | 9,900 | |
| 31 | Garages | 3,600 | 4,100 | |
| 32 | Comfort stations | 4,000 | 6,000 | 12,400 |
| 33 | Combination building | 6,000 | | 8,000 |
| 34 | Service area | 15,000 | | |
| 35 | Roads and parking | 40,000 | 5,000 | 8,000 |
| 36 | Water supply | 30,000 | 20,000 | 5,000 |
| 37 | Sewage disposal | 40,000 | 30,000 | 25,000 |
| 38 | Power supply | 10,000 | 3,000 | 2,000 |
| 39 | Picnic and camp units | 13,499 | 12,000 | 14,200 |
| 40 | Miscellaneous improvements | 1,540 | | |
| 41 | Office and contact station | | 4,000 | |
| 42 | Checking station | | | 2,500 |
| 43 | Grading and landscaping | | 2,000 | |
| 44 | Duplex cabins | | | 10,000 |
| 45 | Incinerator | | | 7,500 |
| 46 | Fencing | | | 1,500 |
| 47 | Campfire circle | | | 8,000 |
| 48 | San Juan Bautista Historical Monument: | | | |
| 49 | Repairs and improvements | 1,433 | 2,000 | |
| 50 | Shop and storage building | | 1,500 | |
| 51 | Sewage disposal | | 1,500 | |
| 52 | Grading and landscaping | | 2,000 | |
| 53 | Historic restoration | | 4,000 | |
| 54 | Shasta Historical Monument: | | | |
| 55 | Historical building restoration and preservation | 15,000 | 1,500 | 7,700 |
| 56 | Miscellaneous improvements | 1,038 | 9,400 | |
| 57 | Walks and fences | | 2,000 | |
| 58 | Masonry reconstruction | | 9,000 | |
| 59 | Preservative measures | | 9,600 | |
| 60 | Comfort station | | | 6,000 |
| 61 | Water supply | | | 13,000 |
| 62 | Sewage disposal | | | 500 |
| 63 | Grading and landscaping | | | 2,000 |
| 64 | Sonoma Mission Historical Monument: | | | |
| 65 | Historical building restoration | 1,937 | | |
| 66 | Water supply | 257 | | |
| 67 | Grading and landscaping and miscellaneous improvements | 1,547 | 1,000 | 2,500 |
| 68 | Museum cases | | 1,500 | |
| 69 | Wall | | 7,000 | |
| 70 | Excavation and exploration | | 1,500 | |
| 71 | Stevenson House Historical Monument: | | | |
| 72 | Comfort station | 3,585 | | |
| 73 | Water supply, sewage disposal, and power lines | 494 | | |
| 74 | Road and parking, grading and landscaping, minor repairs | 3,463 | | |
| 75 | Building restoration | 22,142 | 10,750 | 2,500 |
| 76 | Heating plant | | 2,500 | |
| 77 | Parking, landscaping and repairs | | 1,000 | |
| 78 | Garage | | | 2,000 |
| 79 | Incinerator | | | 200 |
| 80 | Sutter's Fort Historical Museum: | | | |
| 81 | Reroofing | | 7,500 | |
| 82 | Major repairs and improvements | | 1,500 | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| | Division of Beaches and Parks—Continued | | | |
| | EXPENDITURES BY PROJECT—Continued | | | |
| 1 | Parks—Continued | | | |
| 2 | Tahoe Campground: | | | |
| 3 | Service area | \$7,000 | — | — |
| 4 | Sewage disposal system | 1,500 | \$750 | — |
| 5 | Camp units | 4,304 | 3,750 | — |
| 6 | House trailers | 1,417 | — | — |
| 7 | Tent frames | — | 1,000 | — |
| 8 | Comfort station | — | 6,000 | — |
| 9 | Combination building | — | 3,000 | — |
| 10 | Administration building | — | 2,450 | — |
| 11 | Drainage | — | 2,000 | — |
| 12 | Roads and parking | — | 3,340 | — |
| 13 | Boat ramps and docks | — | 10,000 | — |
| 14 | Beach development | — | 1,500 | — |
| 15 | Major repairs and improvements | 1,363 | 1,500 | \$1,500 |
| 16 | Power and telephone lines | — | — | 500 |
| 17 | Turlock Lake: | | | |
| 18 | Water supply | — | — | 45,000 |
| 19 | Power and telephone lines | — | — | 2,500 |
| 20 | Roads and parking | — | — | 17,500 |
| 21 | Drainage | — | — | 10,000 |
| 22 | Major repairs and improvements | — | — | 5,000 |
| 23 | Residence and garage | — | — | 14,000 |
| 24 | Combination building | — | — | 8,000 |
| 25 | Comfort station | — | — | 12,000 |
| 26 | Service area | — | — | 7,400 |
| 27 | Camp and picnic units | — | — | 19,625 |
| 28 | Incinerator | — | — | 8,100 |
| 29 | Concession building | — | — | 10,000 |
| 30 | Office and contact station | — | — | 5,000 |
| 31 | Fencing | — | — | 2,500 |
| 32 | Grading and landscaping | — | — | 3,500 |
| 33 | Vallejo Home Historical Monument: | | | |
| 34 | Grading and landscaping | 4,567 | 1,000 | 500 |
| 35 | Historical building restoration | — | 3,500 | 10,000 |
| 36 | Major repairs and improvements | — | 2,000 | — |
| 37 | Water supply | — | 600 | — |
| 38 | Roads and parking | — | 1,000 | — |
| 39 | Double display shelter | — | 500 | 750 |
| 40 | Van Duzen: | | | |
| 41 | Residence | 104 | — | — |
| 42 | House trailers | 2,835 | — | — |
| 43 | Roads and parking | 7,000 | 1,000 | — |
| 44 | Comfort station | 3,821 | — | 1,000 |
| 45 | Combination building | 7,415 | — | — |
| 46 | Service area | 3,059 | — | — |
| 47 | Sewage disposal | 2,779 | — | — |
| 48 | Picnic and camp units | 7,633 | — | 1,600 |
| 49 | Water supply | 2,500 | 2,000 | — |
| 50 | Power supply | — | 10,000 | — |
| 51 | Area restoration | — | 5,000 | — |
| 52 | Contact station | — | 5,100 | — |
| 53 | Grading and landscaping | 541 | 2,500 | — |
| 54 | Signs | — | 250 | — |
| 55 | Trails | — | 500 | 500 |
| 56 | Fences | — | — | 250 |
| 57 | Campfire circle | — | — | 1,000 |
| 58 | Will Rogers: | | | |
| 59 | Water supply | 2,499 | — | — |
| 60 | Sewage disposal and electric power installation | 2,777 | — | — |
| 61 | Reroofing and repairing stables | 3,383 | — | — |
| 62 | Grading and landscaping | 7,117 | 2,500 | — |
| 63 | Major repairs and improvements | — | 7,000 | — |
| 64 | Fence | — | 2,500 | — |
| 65 | Garage | — | — | 1,200 |
| 66 | Additional construction, improvements, repairs, and equipment | — | — | — |
| 67 | for park areas | — | 100,000 | 25,000 |
| 68 | Totals, Parks | \$2,168,991 | \$2,737,740 | \$1,833,010 |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Beaches: | | | |
| 7 | Capitola: | | | |
| 8 | Major Repairs and Improvements: | | | |
| 9 | Water supply ----- | - | - | \$1,000 |
| 10 | Roads and parking ----- | - | - | 3,000 |
| 11 | Beach floats ----- | - | - | 600 |
| 12 | Carpinteria: | | | |
| 13 | Pier repairs ----- | \$8,850 | - | - |
| 14 | Grading, landscaping, and miscellaneous improvements ----- | 3,081 | \$5,000 | - |
| 15 | Sewage disposal ----- | - | 20,000 | 2,000 |
| 16 | Roads and parking ----- | - | 30,000 | - |
| 17 | Residence and garage ----- | - | 15,000 | 28,000 |
| 18 | Comfort station ----- | - | 12,000 | 6,000 |
| 19 | Combination buildings ----- | - | 16,000 | 8,000 |
| 20 | Water supply ----- | - | 10,000 | 10,000 |
| 21 | Picnic, camp, and trailer units ----- | - | 35,000 | - |
| 22 | Major repairs and improvements ----- | - | 2,200 | - |
| 23 | Gas line installation ----- | - | 4,000 | - |
| 24 | Service area shop ----- | - | 9,000 | - |
| 25 | Administration building ----- | - | 4,000 | - |
| 26 | Fire rings ----- | - | 1,000 | - |
| 27 | Power supply ----- | - | - | 1,500 |
| 28 | Grading ----- | - | - | 10,000 |
| 29 | Tent platform ----- | - | - | 200 |
| 30 | Doheny: | | | |
| 31 | Sewage disposal ----- | 997 | 40,000 | - |
| 32 | Combination building ----- | 7,765 | 8,000 | - |
| 33 | Concession building ----- | 40,000 | - | - |
| 34 | Water distribution system ----- | 10,000 | 1,000 | 1,500 |
| 35 | Bridge ----- | 3,000 | - | - |
| 36 | Grading and landscaping ----- | 1,865 | 1,500 | 1,500 |
| 37 | Major repairs and improvements ----- | - | 3,000 | - |
| 38 | Administration building ----- | - | 5,000 | - |
| 39 | Fences ----- | - | 2,500 | - |
| 40 | Curbs ----- | - | 6,000 | - |
| 41 | Power supply ----- | - | 2,000 | - |
| 42 | Roads and parking ----- | - | - | 3,500 |
| 43 | Camp units ----- | - | - | 1,700 |
| 44 | Vehicular bridges ----- | - | - | 1,000 |
| 45 | Channel stabilization ----- | - | - | 50,000 |
| 46 | Dry Lagoon: | | | |
| 47 | Roads and parking ----- | 2,000 | - | 3,000 |
| 48 | Miscellaneous improvements ----- | 315 | - | - |
| 49 | Fencing ----- | - | - | 1,000 |
| 50 | Huntington: | | | |
| 51 | Residence and garage ----- | 10,861 | 9,900 | - |
| 52 | Sewage disposal ----- | 8,970 | 44,100 | - |
| 53 | Water supply ----- | 3,888 | 32,000 | 15,000 |
| 54 | Comfort stations ----- | 10,000 | 68,000 | - |
| 55 | Administration building ----- | - | 5,100 | - |
| 56 | Roads and parking ----- | 122,900 | 30,000 | - |
| 57 | Fire ring ----- | - | 1,000 | - |
| 58 | Major repairs and improvements ----- | 975 | 3,500 | - |
| 59 | Service area ----- | - | - | 7,500 |
| 60 | Checking stations ----- | - | - | 5,300 |
| 61 | Beach rings ----- | - | - | 1,000 |
| 62 | Fencing ----- | 16,000 | - | 2,000 |
| 63 | Power supply ----- | 798 | - | 10,000 |
| 64 | Grading and landscaping ----- | - | - | 2,000 |
| 65 | Little River: | | | |
| 66 | Major repairs and improvements ----- | - | 500 | - |
| 67 | Mendocino Coast (Lake Cleone Area): | | | |
| 68 | Residence and garage ----- | - | - | 14,000 |
| 69 | Duplex cabin ----- | - | - | 10,000 |
| 70 | Service area ----- | - | - | 7,500 |
| 71 | Combination building ----- | - | - | 8,000 |
| 72 | Camp units ----- | - | - | 6,000 |
| 73 | Water supply ----- | - | - | 10,000 |
| 74 | Sewage disposal ----- | - | - | 2,000 |
| 75 | Power lines ----- | - | - | 1,000 |
| 76 | Roads and parking ----- | - | - | 16,000 |
| 77 | Grading and landscaping ----- | - | - | 1,000 |
| 78 | Major repairs and improvements ----- | - | - | 1,200 |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|--|--|-------------------|----------------------|---------------------|
| Division of Beaches and Parks—Continued | | | | |
| EXPENDITURES BY PROJECT—Continued | | | | |
| 1 | Beaches—Continued | | | |
| 2 | New Brighton : | | | |
| 3 | Roads and parking | \$4,900 | \$2,000 | \$5,000 |
| 4 | Contact station | — | 4,230 | — |
| 5 | Service area | 13,387 | — | — |
| 6 | Water system | 2,384 | 3,000 | 2,000 |
| 7 | Underground power line | 5,064 | — | — |
| 8 | Camp and trailer units | 3,762 | 10,000 | — |
| 9 | Miscellaneous improvements | 3,572 | — | — |
| 10 | Grading, landscaping and trails | — | 4,000 | 1,000 |
| 11 | Comfort station | — | 6,000 | — |
| 12 | Shop building | — | 6,500 | — |
| 13 | Tool and equipment shed | — | 8,500 | — |
| 14 | Sewage disposal | — | 2,000 | 500 |
| 15 | Incinerator | — | 8,000 | — |
| 16 | Gas line | — | 3,000 | — |
| 17 | Vehicular bridges | — | — | 3,600 |
| 18 | Pelican Beach : | | | |
| 19 | Roads and parking | 8,000 | — | — |
| 20 | Pismo : | | | |
| 21 | Comfort station | 4,464 | — | — |
| 22 | Roads and parking | 30,100 | 2,500 | 10,560 |
| 23 | Water supply | 5,547 | 4,000 | 15,750 |
| 24 | Sewage disposal | 796 | 1,000 | 3,000 |
| 25 | Grading, landscaping, and miscellaneous improvements | 3,650 | 1,000 | 7,000 |
| 26 | Garage | — | 4,100 | — |
| 27 | Residence | — | 10,100 | — |
| 28 | Service area | — | 7,600 | — |
| 29 | Combination building | — | 8,000 | 16,000 |
| 30 | Camp and picnic units | — | 7,500 | 15,000 |
| 31 | Power supply | — | 600 | 2,000 |
| 32 | Trails | — | 500 | — |
| 33 | Residence and garage | — | — | 14,000 |
| 34 | Office and contact station | — | — | 5,000 |
| 35 | Tent platform | — | — | 200 |
| 36 | Fire rings | — | — | 150 |
| 37 | Russian Gulch : | | | |
| 38 | Water supply | 3,500 | 30,000 | — |
| 39 | Service area | 4,848 | — | — |
| 40 | Camp and picnic units | 3,742 | 5,000 | — |
| 41 | Roads and parking | 1,500 | 11,000 | — |
| 42 | Grading, landscaping and miscellaneous improvements | 4,096 | — | 1,500 |
| 43 | Major repairs and improvements | — | 2,100 | — |
| 44 | Residence repair | — | 2,500 | — |
| 45 | Sewage disposal | — | 1,000 | — |
| 46 | Area restoration | — | 1,500 | — |
| 47 | Comfort station | — | 1,550 | — |
| 48 | Contact station | — | 5,600 | — |
| 49 | Combination building | — | — | 8,000 |
| 50 | Foot bridges | — | — | 500 |
| 51 | Fencing | — | — | 250 |
| 52 | Power lines | — | — | 1,500 |
| 53 | Trails | — | — | 1,500 |
| 54 | Channel clearance | — | — | 2,000 |
| 55 | Display shelter | — | — | 750 |
| 56 | San Clemente : | | | |
| 57 | Garage and shop | 4,921 | — | — |
| 58 | Warehouse | 3,904 | — | — |
| 59 | Electrical installations | 2,485 | — | — |
| 60 | Miscellaneous repairs | 1,283 | — | — |
| 61 | Major repairs and improvements | 6,445 | 1,150 | — |
| 62 | Outfall sewer and disposal | 3,998 | 5,000 | — |
| 63 | Water supply | 7,825 | 5,000 | — |
| 64 | Comfort stations | 4,008 | 6,000 | — |
| 65 | Combination building | 7,725 | 8,000 | — |
| 66 | Office and contact station | 3,426 | — | — |
| 67 | Picnic, camp, and trailer units | 13,893 | 6,500 | 6,960 |
| 68 | Landscaping, grading and miscellaneous improvements | 1,719 | 2,000 | 500 |
| 69 | Service area | — | 10,000 | — |
| 70 | Power supply | — | 1,000 | 300 |
| 71 | Gas line | — | 2,000 | — |
| 72 | Ball field | — | — | 1,000 |
| 73 | Fencing | — | — | 1,250 |
| 74 | Pedestrian underpass | — | — | 10,000 |
| 75 | San Simeon : | | | |
| 76 | Miscellaneous | — | 1,000 | — |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Beaches—Continued | | | |
| 7 | Seacliff: | | | |
| 8 | Roads and parking | \$5,000 | \$5,000 | \$6,000 |
| 9 | Picnic, camp, and trailer units | 10,383 | 10,000 | 1,500 |
| 10 | Water supply | 3,000 | 1,000 | — |
| 11 | Electric power lines | 609 | — | — |
| 12 | Miscellaneous improvements | 1,399 | — | — |
| 13 | Major repairs and improvements | — | 3,000 | — |
| 14 | Comfort station | — | 6,000 | — |
| 15 | Contact station | — | 4,000 | — |
| 16 | Sewage disposal | — | 2,500 | 500 |
| 17 | Gas line | — | 6,000 | — |
| 18 | Pier repair | — | 10,000 | — |
| 19 | Area restoration | — | 5,000 | — |
| 20 | Residence and garage | — | 14,000 | — |
| 21 | Silver Strand: | | | |
| 22 | Comfort station | — | — | 16,000 |
| 23 | Office and contact station | — | — | 5,450 |
| 24 | Picnic units | — | — | 10,000 |
| 25 | Picnic shelters | — | — | 5,000 |
| 26 | Beach rings | — | — | 500 |
| 27 | Water and gas supply lines | — | — | 3,800 |
| 28 | Sewage disposal | — | — | 10,000 |
| 29 | Power supply | — | — | 500 |
| 30 | Grading and landscaping | — | — | 1,500 |
| 31 | Major repairs and improvements | — | — | 500 |
| 32 | Roads and parking | — | — | 20,500 |
| 33 | Sonoma Coast: | | | |
| 34 | Roads and parking | 2,500 | 6,000 | — |
| 35 | Water supply | — | 2,000 | 9,900 |
| 36 | Comfort stations | 5,908 | 4,000 | — |
| 37 | Sewage system | 461 | — | — |
| 38 | Picnic, camp and trailer units | 2,464 | 4,000 | — |
| 39 | Miscellaneous improvements | 1,664 | 500 | — |
| 40 | Trails | — | 2,000 | — |
| 41 | Residence and garage | — | 16,000 | — |
| 42 | Fence | — | 1,000 | 1,500 |
| 43 | Boat pier and ramp | — | 5,000 | — |
| 44 | Service area | — | — | 7,700 |
| 45 | Office and contact station | — | — | 5,450 |
| 46 | Power supply | — | — | 1,000 |
| 47 | Sunset: | | | |
| 48 | Water supply | 5,064 | 5,000 | 6,000 |
| 49 | Roads and parking | 6,000 | 7,000 | 5,000 |
| 50 | Combination building | 7,422 | 8,000 | — |
| 51 | Comfort station | — | 6,000 | 6,000 |
| 52 | Service area | 6,296 | — | — |
| 53 | Sewage disposal | 1,500 | 5,000 | 1,000 |
| 54 | Power supply | 880 | 1,500 | — |
| 55 | Trails, grading, landscaping and miscellaneous improvements | 3,379 | 3,000 | — |
| 56 | Contact station | — | 4,000 | — |
| 57 | Picnic and camp units | 8,280 | 9,600 | — |
| 58 | Residence | — | 9,900 | 12,000 |
| 59 | Garage, sidewalks, drive and sewage | — | 4,100 | — |
| 60 | Tomaes Bay Beach: | | | |
| 61 | Water supply | — | — | 15,000 |
| 62 | Sewage disposal | — | — | 2,000 |
| 63 | Power supply | — | — | 3,000 |
| 64 | Roads and parking | — | — | 16,000 |
| 65 | Major repairs and improvements | — | — | 2,000 |
| 66 | Grading and landscaping | — | — | 2,000 |
| 67 | Residence and garage | — | — | 28,000 |
| 68 | Combination building | — | — | 8,000 |
| 69 | Comfort station | — | — | 6,000 |
| 70 | Service area | — | — | 8,650 |
| 71 | Picnic units | — | — | 12,100 |
| 72 | Office and contact station | — | — | 5,350 |
| 73 | Van Damme: | | | |
| 74 | Comfort station | 3,682 | — | — |
| 75 | Camp and trailer units | 7,052 | 1,000 | — |
| 76 | Water supply | 7,000 | 20,000 | — |
| 77 | Sewage disposal | 1,169 | 1,000 | 1,000 |
| 78 | Grading, landscaping and miscellaneous improvements | 2,970 | 500 | 1,500 |
| 79 | Contact station | — | 5,550 | — |
| 80 | Service area | — | 3,100 | — |
| 81 | Major repairs and improvements | — | 4,500 | 4,000 |
| 82 | Trails | — | 500 | 1,500 |
| 83 | Roads and parking | — | 1,000 | — |
| 84 | Forest cleanup | — | 1,500 | — |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Beaches and Parks—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | | | | |
| 6 | Beaches—Continued | | | |
| 7 | Van Damme—Continued | | | |
| 8 | Residence and garage----- | — | — | \$14,000 |
| 9 | Combination building----- | — | — | 8,000 |
| 10 | Power supply----- | — | — | 1,500 |
| 11 | Channel clearance----- | — | — | 2,000 |
| 12 | Display shelter----- | — | — | 750 |
| 13 | Culverts----- | — | — | 5,000 |
| 14 | Ventura: | | | |
| 15 | Roads and parking----- | — | — | 7,000 |
| 16 | Bridge----- | — | — | 12,000 |
| 17 | Water supply----- | — | — | 7,000 |
| 18 | Comfort station----- | — | — | 12,000 |
| 19 | Sewage disposal----- | — | — | 3,000 |
| 20 | Major repairs and improvements----- | — | — | 5,000 |
| 21 | Area restoration----- | — | — | 6,000 |
| 22 | Fencing----- | — | — | 4,000 |
| 23 | Additional construction, improvements, repairs, and equipment for beach areas----- | — | \$200,000 | 100,000 |
| 24 | | | | |
| 25 | | | | |
| 26 | Totals, Beaches----- | \$511,247 | \$1,047,080 | \$830,420 |
| 27 | | | | |
| 28 | TOTAL EXPENDITURES----- | \$2,680,238 | \$3,784,820 | \$2,663,430 |
| 29 | General Fund----- | — | 3,345,427 | 1,204,212 |
| 30 | State Park Fund----- | 2,168,991 | — | 713,166 |
| 31 | State Beach Fund----- | 511,247 | 439,393 | 746,052 |
| 32 | | | | |
| 33 | | | | |
| 34 | Beach and Park Acquisition and Improvement Program— | | | |
| 35 | Riders' and Hikers' Trails | | | |
| 36 | | | | |
| 37 | APPROPRIATIONS AVAILABLE | | | |
| 38 | | | | |
| 39 | State Park Fund: | | | |
| 40 | Budget Act appropriation----- | — | — | \$128,728 |
| 41 | Allocation for capital outlay out of Budget Act appropriation— | | | |
| 42 | Item 232----- | \$82,779 | — | — |
| 43 | Prior Year Balances Available: | | | |
| 44 | Establishment and Development of Riders' and Hikers' Trails— | | | |
| 45 | Chapter 112, Statutes 1946----- | 237,837 | \$237,837 | 57,172 |
| 46 | | | | |
| 47 | Totals Available----- | \$320,616 | \$237,837 | \$185,900 |
| 48 | Balances available in subsequent year----- | —237,837 | —57,172 | — |
| 49 | Unexpended balance, estimated savings----- | —68,279 | — | — |
| 50 | | | | |
| 51 | TOTAL EXPENDITURES----- | \$14,500 | \$180,665 | \$185,900 |
| 52 | | | | |
| 53 | | | | |
| 54 | EXPENDITURES BY PROJECT | | | |
| 55 | | | | |
| 56 | Acquisition of rights-of-way----- | — | \$10,000 | \$32,300 |
| 57 | Improvement and Construction of Trails, Fences, Bridges, Gates, | | | |
| 58 | Drainage Structures, and Equipment: | | | |
| 59 | Contra Costa County----- | — | 40,950 | — |
| 60 | El Dorado County----- | — | — | 15,000 |
| 61 | Kern County----- | — | — | 35,000 |
| 62 | Los Angeles County----- | \$10,000 | 33,465 | 20,000 |
| 63 | Marin County----- | — | 5,000 | 15,000 |
| 64 | Plumas County----- | 4,500 | 19,000 | — |
| 65 | San Bernardino County----- | — | — | 19,000 |
| 66 | San Diego County----- | — | 48,800 | — |
| 67 | San Mateo County----- | — | — | 10,000 |
| 68 | Sonoma County----- | — | — | 20,000 |
| 69 | Yuba County----- | — | 10,000 | 10,000 |
| 70 | Construction equipment----- | — | 13,450 | 9,600 |
| 71 | | | | |
| 72 | TOTAL EXPENDITURES----- | \$14,500 | \$180,665 | \$185,900 |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | Totals, Division of Beaches and Parks----- | \$4,373,123 | \$8,806,401 | \$4,593,792 |
| 77 | State Park Fund----- | 2,404,139 | 1,303,838 | 1,551,566 |
| 78 | State Beach Fund----- | 577,367 | 4,054,913 | 1,888,014 |
| 79 | General Fund----- | 1,391,617 | 3,447,650 | 1,154,212 |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Fish and Game | | | |
| 2 | Wildlife Conservation Program—Real Property Acquisition | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | Fish and Game Preservation Fund: | | | |
| 5 | Budget Act appropriations | \$50,000 | \$15,000 | \$15,500 |
| 6 | Deficiency authorizations | 35,000 | — | — |
| 7 | Total Available | \$85,000 | \$15,000 | \$15,500 |
| 8 | Unexpended balance, estimated savings | —85,000 | —11,500 | — |
| 9 | TOTAL EXPENDITURES | — | \$3,500 | \$15,500 |
| 10 | EXPENDITURES BY PROJECT | | | |
| 11 | Sites for District Offices: | | | |
| 12 | Alturas | — | \$3,500 | — |
| 13 | Fresno | — | — | \$10,000 |
| 14 | Independence | — | — | 1,500 |
| 15 | Eureka | — | — | 1,500 |
| 16 | San Bernardino | — | — | 2,500 |
| 17 | TOTAL EXPENDITURES | — | \$3,500 | \$15,500 |
| 18 | Wildlife Conservation Program—Construction, Improvements, Repairs, and Equipment | | | |
| 19 | APPROPRIATIONS AVAILABLE | | | |
| 20 | Fish and Game Preservation Fund: | | | |
| 21 | Budget Act appropriations | \$15,000 | \$610,000 | \$917,832 |
| 22 | Deficiency authorizations | 447,000 | 171,000 | — |
| 23 | Total Available | \$462,000 | \$781,000 | \$917,832 |
| 24 | Unexpended balance, estimated savings | —138,840 | —123,675 | — |
| 25 | TOTAL EXPENDITURES | \$323,160 | \$657,325 | \$917,832 |
| 26 | EXPENDITURES BY PROJECT | | | |
| 27 | Road improvement in Mono County—Rush Creek experiment station | — | \$3,000 | — |
| 28 | Administration: | | | |
| 29 | Alturas: | | | |
| 30 | Warehouse | — | 10,000 | — |
| 31 | Residence | — | — | \$6,500 |
| 32 | Improvement to land and buildings | — | 2,000 | — |
| 33 | Redding: | | | |
| 34 | District office | \$10,443 | — | — |
| 35 | Improvement to land and buildings | 4,000 | — | — |
| 36 | Eureka: District office | — | — | 8,500 |
| 37 | Independence: District office | — | — | 8,500 |
| 38 | San Bernardino: District office | — | — | 8,500 |
| 39 | Fresno: District office | — | — | 40,000 |
| 40 | San Francisco: | | | |
| 41 | Improvement to lighting | — | 3,750 | — |
| 42 | Expansion of office | — | — | 40,000 |
| 43 | Miscellaneous improvement to all offices | — | — | 5,000 |
| 44 | Terminal Island: Cold storage | — | — | 5,000 |
| 45 | Patrol and Law Enforcement: | | | |
| 46 | Radio Equipment and Installations: | | | |
| 47 | Airplane | 30,000 | — | — |
| 48 | Inland vessels (4) | — | 40,000 | — |
| 49 | Offshore vessels (1 each year) | 118,309 | 50,700 | — |
| 50 | Marine Fisheries: | | | |
| 51 | Terminal Island: | | | |
| 52 | Storage warehouse | — | — | 12,000 |
| 53 | Alterations and improvements to laboratory | 5,955 | 4,300 | 4,500 |
| 54 | Research vessel | 77,612 | 125,375 | — |
| 55 | Fish screens—experimental | — | 5,000 | 7,000 |
| 56 | Motor vessel—"N. B. Schofield"—alteration and improvement | — | — | 15,000 |
| 57 | Fish Conservation: | | | |
| 58 | Hatcheries: | | | |
| 59 | Basin Creek: Refrigeration facilities | — | 5,000 | — |
| 60 | Burney Creek: Miscellaneous improvements | — | 650 | — |
| 61 | Black Rock Springs: Miscellaneous improvements | — | 4,000 | — |
| 62 | Brookdale: Meat room and refrigeration | — | — | 10,000 |
| 63 | Central Valley: | | | |
| 64 | Refrigeration facilities | 1,714 | 3,000 | — |
| 65 | Sewer | 576 | 440 | — |
| 66 | Electrification | — | 1,500 | — |
| 67 | Warehouse and refrigeration | — | 8,000 | — |
| 68 | Improvements to ponds | — | — | 8,000 |
| 69 | Feather River: Refrigeration unit | — | 5,000 | — |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| | Division of Fish and Game—Continued | | | |
| | EXPENDITURES BY PROJECT—Continued | | | |
| 1 | Fish Conservation—Continued | | | |
| 2 | Hatcheries Continued | | | |
| 3 | Fall Creek: Repairs to building | \$981 | \$2,500 | - |
| 4 | Fillmore: | | | |
| 5 | Water facilities | 4,570 | 1,500 | - |
| 6 | Refrigeration facilities | 528 | 2,000 | - |
| 7 | Well and pump | - | 10,000 | - |
| 8 | Residences (6) | - | 54,000 | - |
| 9 | Garage and warehouse | - | - | \$9,000 |
| 10 | Fresno: Experimental tanks | 987 | 500 | - |
| 11 | Hot Creek: | | | |
| 12 | Improve bachelor quarters | 973 | 650 | - |
| 13 | Residences (8) | - | 72,000 | - |
| 14 | Garage—8 stall | - | - | 8,000 |
| 15 | Electrification and power distribution | - | - | 10,000 |
| 16 | Meat room and refrigeration | - | - | 40,000 |
| 17 | Kaweah: Cabin | 1,805 | - | - |
| 18 | Kern River: | | | |
| 19 | Refrigeration facilities | 3,449 | 1,500 | - |
| 20 | Residence | - | 9,000 | - |
| 21 | Klamathon: Counting racks | - | 2,200 | - |
| 22 | Lake Almanor: Miscellaneous improvements | 725 | 1,700 | - |
| 23 | Mt. Shasta: | | | |
| 24 | Painting hatchery building | - | 7,000 | - |
| 25 | Repairs to residence | 2,703 | - | - |
| 26 | Modernization and rejuvenation | - | - | 205,000 |
| 27 | Mt. Whitney: | | | |
| 28 | Repairs to bachelor quarters | 1,523 | 1,600 | - |
| 29 | Pond improvements | 3,070 | 1,000 | 4,000 |
| 30 | Bottled gas facilities | 4,605 | - | - |
| 31 | Spawning and planting tanks | 855 | 2,000 | - |
| 32 | Refrigeration facilities | 2,692 | 2,200 | - |
| 33 | Residences (4) | - | 36,000 | - |
| 34 | Garage building | - | - | 10,000 |
| 35 | Fencing | - | - | 1,000 |
| 36 | Water facilities improvement | - | - | 1,000 |
| 37 | Madera: | | | |
| 38 | Miscellaneous improvements | 1,416 | 950 | - |
| 39 | Cabin and retaining wall | - | - | 5,000 |
| 40 | Mojave River: | | | |
| 41 | Water pump | 1,779 | - | - |
| 42 | Food preparation facilities | 637 | 550 | - |
| 43 | Electrical standby unit | 4,464 | 1,300 | - |
| 44 | Mt. Tallac: | | | |
| 45 | Miscellaneous improvements | 40 | - | 2,250 |
| 46 | Refrigeration and meat room | - | - | 10,000 |
| 47 | Residence (1) | - | - | 10,000 |
| 48 | Utility building | - | 2,500 | - |
| 49 | Prairie Creek: Water system improvements | 1,482 | 2,000 | 6,000 |
| 50 | Sequoia: | | | |
| 51 | Miscellaneous improvements | 1,283 | - | - |
| 52 | Improve residences | - | - | 4,000 |
| 53 | Refrigeration facilities | - | 5,000 | - |
| 54 | Snow Mountain: Miscellaneous improvements | - | - | 6,000 |
| 55 | Tahoe: | | | |
| 56 | Miscellaneous improvements | 634 | - | 2,250 |
| 57 | Refrigeration and meat room | - | - | 10,000 |
| 58 | Residence (1) | - | - | 10,000 |
| 59 | Whittier: | | | |
| 60 | Food preparation facilities | 1,087 | 500 | - |
| 61 | Utility building improvements | 300 | 750 | - |
| 62 | Yosemite: Improvements to ponds and water facilities | - | - | 7,000 |
| 63 | Yuba River: | | | |
| 64 | Electrification | - | 241 | 260 |
| 65 | Alterations and modernization of hatchery buildings | - | 30,000 | 30,000 |
| 66 | Improvements to ponds and water facilities of hatcheries | - | 25,000 | 25,000 |
| 67 | Other Facilities: | | | |
| 68 | Bass Rearing Ponds | - | - | 25,000 |
| 69 | Black Rock Rearing Ponds: | | | |
| 70 | Residences (2) | - | - | 16,000 |
| 71 | Garage and fencing | - | - | 4,000 |
| 72 | Sacramento River Biological Survey: | | | |
| 73 | House, garage, and storage | - | - | 10,000 |
| 74 | Central Valley Biological Survey: Cabin | - | - | 5,000 |
| 75 | Fish screens | - | - | 15,000 |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Fish and Game—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | Game Conservation: | | | |
| 6 | Game Farms: | | | |
| 7 | Brawley Game Farm: Residence (1)----- | | - | \$9,500 |
| 8 | Chico Game Farm: | | | |
| 9 | Additional pens----- | | - | 2,500 |
| 10 | Residence (1)----- | | - | 9,500 |
| 11 | Fresno Game Farm: | | | |
| 12 | Additional pens----- | | - | 2,000 |
| 13 | Residence (1)----- | | - | 9,500 |
| 14 | Los Banos Game Farm: | | | |
| 15 | Brooders, tool room, and equipment----- | \$2,574 | \$100 | - |
| 16 | Garage and cabin----- | 4,026 | 150 | - |
| 17 | Machinery----- | 1,933 | 250 | - |
| 18 | Pump, well, tank, and pipe----- | 1,158 | - | - |
| 19 | Rearing and holding pens----- | - | 200 | - |
| 20 | Los Serranos Game Farm: | | | |
| 21 | Additional pens----- | | - | 2,000 |
| 22 | Battery brooder house----- | | - | 7,000 |
| 23 | Redding Game Farm: Utility building----- | | - | 1,500 |
| 24 | Valley Center Game Farm: | | | |
| 25 | Additional pens----- | | - | 1,000 |
| 26 | Pump and well----- | 4,500 | - | - |
| 27 | Utility building, garage, feed room, etc.----- | | - | 2,500 |
| 28 | Yountville Game Farm: Additional pens----- | | - | 2,500 |
| 29 | Game Refuges and Management Areas: | | | |
| 30 | Grey Lodge Refuge: | | | |
| 31 | Water facilities----- | | 5,000 | - |
| 32 | Miscellaneous improvements----- | | 500 | - |
| 33 | Storage building----- | | 5,000 | - |
| 34 | Roads and levees----- | | 2,500 | - |
| 35 | Office and comfort building----- | | - | 6,000 |
| 36 | Honey Lake Waterfowl Management Area: Water facilities----- | | 3,000 | 5,000 |
| 37 | Imperial Valley Waterfowl Management Area: | | | |
| 38 | Improvement to ponds----- | 3,337 | 1,600 | 10,000 |
| 39 | Improvement to water control facilities----- | | - | 5,000 |
| 40 | Interstate Deer Herd Management: Storage and bunk house----- | | 2,500 | - |
| 41 | Tupman Elk Refuge: Repair to premises----- | | 2,500 | - |
| 42 | Los Banos Refuge: | | | |
| 43 | Water facilities----- | 2,884 | - | - |
| 44 | Alterations to cottage----- | 487 | - | - |
| 45 | Pump and well----- | | 650 | - |
| 46 | Madeline Plains Waterfowl Development: | | | |
| 47 | Garage and workshop----- | | 3,000 | - |
| 48 | Fencing----- | | 10,000 | - |
| 49 | Water facilities----- | | - | 5,000 |
| 50 | Suisun Refuge: | | | |
| 51 | Water supply----- | 337 | 3,000 | - |
| 52 | Bridge----- | | 6,000 | - |
| 53 | Roads and levees----- | | 8,000 | - |
| 54 | Miscellaneous improvements----- | | 4,000 | - |
| 55 | Tehama Winter Range: Fencing----- | 817 | 3,000 | - |
| 56 | Southern California Desert: Workshop, storage, and equipment----- | | - | 5,000 |
| 57 | Southern California Coast: Workshop, storage, and equipment----- | | - | 5,000 |
| 58 | Sierra District: Workshop, storage, and equipment----- | | - | 5,000 |
| 59 | Food Habits and Disease Laboratory, Berkeley: Improvements----- | 5,073 | 500 | - |
| 60 | Repairs and alterations to existing premises----- | | 20,000 | 35,000 |
| 61 | Repairs of rearing pens----- | | 5,000 | 7,500 |
| 62 | Warehouse facilities----- | | 3,000 | - |
| 63 | Construction of additional rearing pens----- | 4,596 | 20,000 | - |
| 64 | Fencing winter ranges----- | | - | 7,000 |
| 65 | TOTAL EXPENDITURES----- | \$323,160 | \$654,325 | \$917,832 |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | Totals, Division of Fish and Game----- | \$323,160 | \$660,825 | \$933,332 |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Wildlife Conservation Board | | | |
| 2 | | | | |
| 3 | Wildlife Conservation Program—Real Property Acquisition | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | Wildlife Restoration Fund: | | | |
| 8 | Deficiency authorization ----- | - | \$5,000 | - |
| 9 | | | | |
| 10 | | | | |
| 11 | EXPENDITURES BY PROJECT | | | |
| 12 | | | | |
| 13 | Purchase of land at Cedar Creek Hatchery ----- | - | 5,000 | - |
| 14 | | | | |
| 15 | | | | |
| 16 | Wildlife Conservation Program—Construction, Improvements, Repairs, and Equipment | | | |
| 17 | | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | |
| 19 | | | | |
| 20 | | | | |
| 21 | Wildlife Restoration Fund: | | | |
| 22 | Budget Act appropriations ----- | - | \$3,000,000 | \$3,000,000 |
| 23 | Deficiency authorizations ----- | - | 119,797 | - |
| 24 | Allocations for capital outlay out of Chapter 1327, Statutes of 1947 ----- | \$309,700 | - | - |
| 25 | | | | |
| 26 | Total Available ----- | \$309,700 | \$3,119,797 | \$3,000,000 |
| 27 | Unexpended balance, estimated savings ----- | -59,990 | -3,000,000 | - |
| 28 | | | | |
| 29 | TOTAL EXPENDITURES ----- | \$249,710 | \$119,797 | \$3,000,000 |
| 30 | | | | |
| 31 | | | | |
| 32 | EXPENDITURES BY PROJECT | | | |
| 33 | | | | |
| 34 | Marine Fisheries: | | | |
| 35 | Deer Creek fish screens ----- | \$3,575 | \$1,424 | - |
| 36 | Merced River fish ladder ----- | - | 10,000 | - |
| 37 | Preliminary work—architectural services ----- | 5,000 | - | - |
| 38 | Fish Conservation: | | | |
| 39 | Crystal Lake Hatchery: | | | |
| 40 | Improvements to ponds ----- | 5,271 | 500 | - |
| 41 | Refrigeration facilities ----- | 1,017 | 1,100 | - |
| 42 | Buildings and miscellaneous development ----- | 117,520 | 2,000 | - |
| 43 | Fillmore Hatchery: | | | |
| 44 | Experimental ponds ----- | - | 2,500 | - |
| 45 | Kern River Hatchery: | | | |
| 46 | Domestic water and rearing tanks ----- | - | 8,200 | - |
| 47 | Wells and pump ----- | - | 9,500 | - |
| 48 | Fencing ----- | - | 4,500 | - |
| 49 | Garage and hatchery ----- | - | 9,200 | - |
| 50 | Game Conservation: | | | |
| 51 | Brawley Game Farm: | | | |
| 52 | Rearing and holding pens ----- | 5,146 | - | - |
| 53 | Pump, well, tank, and pipe ----- | 954 | 546 | - |
| 54 | Brooders, tool room, and equipment ----- | 2,753 | 1,247 | - |
| 55 | Cabin and garage ----- | 2,384 | - | - |
| 56 | Incubator ----- | 2,562 | - | - |
| 57 | Chico Game Farm: | | | |
| 58 | Rearing and holding pens ----- | 4,931 | - | - |
| 59 | Colony house ----- | - | 3,900 | - |
| 60 | Brooders, tool room, and equipment ----- | 3,767 | 433 | - |
| 61 | Cabin and garage ----- | 3,459 | 540 | - |
| 62 | Machinery ----- | 3,110 | - | - |
| 63 | Marysville Game Farm: | | | |
| 64 | Rearing and holding pens ----- | 4,711 | 189 | - |
| 65 | Pump, well, tank, pipe, and hardware ----- | 3,726 | - | - |
| 66 | Brooder, tool room, and equipment ----- | 2,540 | - | - |
| 67 | Cabin and garage ----- | 1,787 | 1,913 | - |
| 68 | Porterville Game Farm: | | | |
| 69 | Rearing and holding pens ----- | 2,727 | 1,273 | - |
| 70 | Pump, well, tank, and pipe ----- | 2,283 | - | - |
| 71 | Brooders, tool room, and equipment ----- | 1,992 | - | - |
| 72 | Coast Counties Quail Habitat: | | | |
| 73 | Quonset type hut ----- | 2,242 | - | - |
| 74 | Water and feed facilities ----- | 613 | 2,887 | - |
| 75 | Southern California Quail Development: | | | |
| 76 | Upland game habitat improvement ----- | 20,296 | 22,247 | - |
| 77 | Honey Lake Waterfowl Management Area: | | | |
| 78 | Improvement to water control facilities and pond development ----- | 14,405 | 7,718 | - |
| 79 | Imperial Valley Public Shooting Grounds: | | | |
| 80 | Land leveling and lease ----- | 11,998 | - | - |
| 81 | Construction and development ----- | 5,750 | 1,000 | - |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Wildlife Conservation Board—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | EXPENDITURES BY PROJECT—Continued | | | |
| 5 | Game Conservation—Continued | | | |
| 6 | Madeline Plains Waterfowl Development: | | | |
| 7 | Garage and workshop ----- | \$2,974 | - | - |
| 8 | Improvements to water control facilities ----- | 7,174 | \$500 | - |
| 9 | Miscellaneous improvements to buildings and grounds ----- | 510 | 1,910 | - |
| 10 | Fencing ----- | 2,533 | 4,320 | - |
| 11 | Residences (2) ----- | - | 8,000 | - |
| 12 | Doyle Winter Range: | | | |
| 13 | Fencing ----- | - | 2,750 | - |
| 14 | Residence ----- | - | 8,000 | - |
| 15 | Shop and garage ----- | - | 1,500 | - |
| 16 | | | | |
| 17 | Totals, Game Conservation ----- | \$117,327 | \$70,873 | - |
| 18 | Unallocated (specific projects to be determined by the Wildlife Con- | | | |
| 19 | servation Board) ----- | - | - | \$3,000,000 |
| 20 | | | | |
| 21 | TOTAL EXPENDITURES ----- | \$249,710 | \$119,797 | \$3,000,000 |
| 22 | | | | |
| 23 | Totals, Wildlife Conservation Board ----- | \$249,710 | \$124,797 | \$3,000,000 |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | | | | |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Forestry | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | |
| 5 | | | | |
| 6 | General Fund: | | | |
| 7 | Budget Act appropriations----- | - | - | \$2,207,139 |
| 8 | Postwar Employment Reserve: | | | |
| 9 | Allocations from unified construction appropriation, Chapter 145, | | | |
| 10 | Statutes 1946----- | \$278,500 | \$2,519,927 | 1,222,861 |
| 11 | Prior year balances available----- | 368,781 | 324,691 | - |
| 12 | | | | |
| 13 | Total Available----- | \$647,281 | \$2,844,618 | \$1,222,861 |
| 14 | Balance available in subsequent year----- | 324,691 | - | - |
| 15 | | | | |
| 16 | Total Expenditures, Postwar Employment Reserve----- | \$322,590 | \$2,844,618 | \$1,222,861 |
| 17 | | | | |
| 18 | TOTAL EXPENDITURES----- | \$322,590 | \$2,844,618 | \$3,430,000 |
| 19 | | | | |
| 20 | | | | |
| 21 | EXPENDITURES BY PROJECT | | | |
| 22 | | | | |
| 23 | Expenditures from 1949 Budget Act Appropriations for Major Con- | | | |
| 24 | struction (GF): | | | |
| 25 | Construct Six Additional Work Camps for Department of Correc- | | | |
| 26 | tions Inmates: | | | |
| 27 | Administration buildings (6)----- | - | - | \$204,568 |
| 28 | Kitchen and mess hall buildings (6)----- | - | - | 251,608 |
| 29 | Barracks buildings (6)----- | - | - | 349,408 |
| 30 | Laundry and shower buildings (6)----- | - | - | 166,408 |
| 31 | Personnel barracks buildings (6)----- | - | - | 215,008 |
| 32 | Recreation hall buildings (6)----- | - | - | 183,508 |
| 33 | Residence buildings (6)----- | - | - | 189,207 |
| 34 | Shop buildings (6)----- | - | - | 263,008 |
| 35 | Equipment buildings (6)----- | - | - | 222,808 |
| 36 | Warehouse buildings (6)----- | - | - | 161,608 |
| 37 | Expenditures from Existing Appropriations and Reserves (PWER): | | | |
| 38 | Bridges (30)----- | - | \$129,725 | - |
| 39 | Barracks (43)----- | - | 298,968 | 610,931 |
| 40 | Equipment sheds (24)----- | - | 163,278 | 110,320 |
| 41 | Equipping steel buildings (31)----- | 63,245 | 22,900 | - |
| 42 | Garage and warehouse (38)----- | 3,354 | 303,691 | 126,850 |
| 43 | Gas and oil houses (12)----- | - | 31,947 | 1,700 |
| 44 | Lookout towers (13)----- | 24,724 | 51,701 | 33,000 |
| 45 | Office building (13)----- | - | 304,150 | 31,120 |
| 46 | Remodeling and repairing bulidings (5)----- | - | 28,991 | 9,720 |
| 47 | Residences (34)----- | - | 192,444 | 177,200 |
| 48 | Shops (2)----- | - | 34,000 | - |
| 49 | Engineering and inspection----- | 34,149 | 98,762 | - |
| 50 | Power lines (18 miles)----- | 2,895 | 21,293 | - |
| 51 | Radio power facilities (20 locations)----- | 31,727 | 148,773 | - |
| 52 | Roads (115.5 miles)----- | 23,813 | 408,271 | 25,000 |
| 53 | Sewer and water development and grading (116 locations)----- | 38,347 | 215,149 | 81,020 |
| 54 | Telephone lines (445 miles)----- | 32,015 | 129,138 | 16,000 |
| 55 | Federal surplus purchases----- | 7,605 | 25,009 | - |
| 56 | Forestry Work Camps: | | | |
| 57 | Remodeling and completing four Youth Authority Forestry | | | |
| 58 | Work Camps----- | 60,716 | 184,478 | - |
| 59 | Remodeling and completing two Department of Corrections For- | | | |
| 60 | estry Work Camps----- | - | 51,950 | - |
| 61 | | | | |
| 62 | TOTAL EXPENDITURES----- | \$322,590 | \$2,844,618 | \$3,430,000 |
| 63 | General Fund (GF)----- | - | - | 2,207,139 |
| 64 | Postwar Employment Reserve (PWER)----- | 322,590 | 2,844,618 | 1,222,861 |
| 65 | | | | |
| 66 | State Forest Acquisition and Development Program | | | |
| 67 | | | | |
| 68 | APPROPRIATIONS AVAILABLE | | | |
| 69 | | | | |
| 70 | General Fund: | | | |
| 71 | Budget Act appropriation----- | \$2,000,000 | - | - |
| 72 | Prior Year Balance Available: | | | |
| 73 | Chapter 146, Statutes of 1946—acquisition of state forests----- | 1,738,986 | \$500,000 | \$411,800 |
| 74 | | | | |
| 75 | Total Available----- | \$3,738,986 | \$500,000 | \$411,800 |
| 76 | Balance available in subsequent year----- | 500,000 | 411,800 | 411,800 |
| 77 | Unexpended balances, estimated savings----- | 1,998,817 | - | - |
| 78 | | | | |
| 79 | TOTAL EXPENDITURES----- | \$1,240,169 | \$88,200 | - |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Natural Resources—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Division of Forestry—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | State Forest Acquisition and Development Program—Continued | | | |
| 5 | | | | |
| 6 | EXPENDITURES BY PROJECT | | | |
| 7 | | | | |
| 8 | Purchase of Caspar tract..... | \$1,238,986 | — | — |
| 9 | Purchase of Boggs Mountain tract..... | 695 | \$38,200 | — |
| 10 | Appraisal of Shasta Box Company tract..... | 488 | — | — |
| 11 | Additional purchases (unallocated)..... | — | 50,000 | — |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES | \$1,240,169 | \$88,200 | — |
| 14 | | | | |
| 15 | | | | |
| 16 | Other Capital Outlays—Real Property Acquisition | | | |
| 17 | | | | |
| 18 | APPROPRIATIONS AVAILABLE | | | |
| 19 | | | | |
| 20 | General Fund: | | | |
| 21 | Budget Act appropriation..... | \$43,550 | \$71,200 | \$57,633 |
| 22 | Unexpended balance, estimated savings..... | —24,534 | — | — |
| 23 | | | | |
| 24 | TOTAL EXPENDITURES | \$19,016 | \$71,200 | \$57,633 |
| 25 | | | | |
| 26 | Sites for Forest Protection Fire Control Station: | | | |
| 27 | District I: | | | |
| 28 | Colusa County | \$229 | \$1,500 | — |
| 29 | Humboldt County | 305 | 500 | \$6,000 |
| 30 | Lake County | — | 1,500 | 1,500 |
| 31 | Mendocino County | 1,150 | 17,250 | 2,500 |
| 32 | Sonoma County | — | 3,500 | 2,500 |
| 33 | Del Norte County..... | — | — | 1,500 |
| 34 | Yolo County | — | 1,000 | — |
| 35 | District II: | | | |
| 36 | Butte County | 2,222 | 300 | — |
| 37 | Glenn County | — | — | 400 |
| 38 | Lassen County | — | 300 | — |
| 39 | Shasta County | — | 1,200 | — |
| 40 | Siskiyou County | 1,000 | — | — |
| 41 | Tehama County | 650 | 300 | 400 |
| 42 | District III: | | | |
| 43 | Calaveras County | 331 | 2,000 | 1,500 |
| 44 | Amador County | — | — | 1,500 |
| 45 | El Dorado County..... | 700 | 2,000 | — |
| 46 | Nevada County | — | 500 | — |
| 47 | Placer County | — | 2,000 | — |
| 48 | Yuba County | 294 | 500 | 1,000 |
| 49 | Tuolumne County | 3,100 | — | — |
| 50 | District IV: | | | |
| 51 | Fresno County | — | 1,450 | 650 |
| 52 | Madera County | — | 1,100 | — |
| 53 | Mariposa County | — | 400 | 150 |
| 54 | Merced County | — | — | 150 |
| 55 | Tulare County | — | 800 | — |
| 56 | Kings County | — | 300 | — |
| 57 | District V: | | | |
| 58 | Monterey County | 1,000 | 750 | 4,000 |
| 59 | San Benito County..... | — | 1,500 | — |
| 60 | San Luis Obispo County..... | — | 2,500 | 6,200 |
| 61 | Santa Clara County..... | — | 6,000 | 3,200 |
| 62 | Santa Cruz County..... | 1,985 | 5,000 | — |
| 63 | District VI: | | | |
| 64 | Riverside County | 1,240 | — | 625 |
| 65 | Orange County | — | — | 2,500 |
| 66 | San Bernardino County..... | — | — | 5,500 |
| 67 | San Diego County..... | — | — | 3,000 |
| 68 | Sites for Other Purposes: | | | |
| 69 | District I: | | | |
| 70 | Sonoma County ranger headquarters, Santa Rosa..... | — | 17,000 | — |
| 71 | District II: | | | |
| 72 | Butte County ranger headquarters, Oroville..... | 40 | — | — |
| 73 | District III: | | | |
| 74 | Calaveras County ranger headquarters, San Andreas..... | — | 2,000 | — |
| 75 | District IV: | | | |
| 76 | Fresno County: | | | |
| 77 | District warehouse shop and yard..... | — | — | 10,000 |
| 78 | Ranger headquarters | 4,770 | 7,500 | — |
| 79 | Madera County: | | | |
| 80 | Coarsegold Camp for California Youth Authority..... | — | 550 | 468 |
| 81 | Ranger headquarters | — | — | 2,390 |
| 82 | | | | |
| 83 | TOTAL EXPENDITURES | \$19,016 | \$71,200 | \$57,633 |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Division of Forestry—Continued | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | Other Capital Outlays—Construction, Improvements, | | | |
| 5 | Repairs, and Equipment | | | |
| 6 | | | | |
| 7 | APPROPRIATIONS AVAILABLE | | | |
| 8 | | | | |
| 9 | General Fund: | | | |
| 10 | Budget Act appropriation | \$130,481 | \$128,491 | \$118,100 |
| 11 | Unexpended balance, estimated savings | —18,782 | — | — |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES | \$111,699 | \$128,491 | \$118,100 |
| 14 | | | | |
| 15 | EXPENDITURES BY PROJECT | | | |
| 16 | | | | |
| 17 | Forestry Field Stations: | | | |
| 18 | District I: | | | |
| 19 | Bald Mountain (Korbel): Remodel buildings | — | — | \$3,335 |
| 20 | Middletown: Remodel and enlarge warehouse and garage | — | — | 4,940 |
| 21 | Mendocino Woodlands: Remodel garage and warehouse | — | — | 5,315 |
| 22 | Fort Bragg: Remodel and enlarge office | — | — | 3,825 |
| 23 | Santa Rosa: Gas and oil house | — | — | 1,600 |
| 24 | Miscellaneous alterations, improvements and repairs | \$17,364 | \$20,000 | — |
| 25 | District II: | | | |
| 26 | Paradise: Barracks | — | — | 4,350 |
| 27 | Eagle Lake: Garage and storeroom | — | — | 2,100 |
| 28 | Redding: Warehouse | — | — | 5,000 |
| 29 | Fort Jones: Four bay garage | — | — | 2,200 |
| 30 | Manton: Two steel buildings | — | — | 3,800 |
| 31 | Miscellaneous alterations, improvements and repairs | 15,986 | 18,710 | — |
| 32 | District III: | | | |
| 33 | Murphy's: Four stall equipment shed | — | — | 3,500 |
| 34 | West Point: Four stall equipment shed | — | — | 3,500 |
| 35 | Auburn: Two car garage | — | — | 1,500 |
| 36 | Sonora: Enlarge office | — | — | 5,000 |
| 37 | Move and enlarge dispatcher's residence | — | — | 4,000 |
| 38 | Dew Drop: Four stall equipment shed | — | — | 3,500 |
| 39 | Miscellaneous alterations, improvements and repairs | 17,452 | 20,000 | — |
| 40 | District IV: | | | |
| 41 | Joaquin Murietta: Garage and tool house | — | — | 1,800 |
| 42 | Blossingame: Two stall garage | — | — | 1,500 |
| 43 | Deadwood Lookout: Storage facilities | — | — | 1,800 |
| 44 | Raymond: Garage and tool house | — | — | 1,800 |
| 45 | Rancheria: Garage and tool house | — | — | 1,800 |
| 46 | Usona: Garage and tool house | — | — | 1,800 |
| 47 | Coulterville: Enlarge barracks | — | — | 3,400 |
| 48 | Cathay: Garage and tool house | — | — | 1,800 |
| 49 | Hornitos: Garage and tool house | — | — | 1,800 |
| 50 | Woodlake: Garage and tool house | — | — | 2,400 |
| 51 | Badger: Cook's quarters | — | — | 1,800 |
| 52 | Visalia: Remodel garage | — | — | 800 |
| 53 | Mountain Home: Pack station | — | — | 2,500 |
| 54 | Miscellaneous alterations, improvements and repairs | 18,083 | 21,500 | — |
| 55 | District V: | | | |
| 56 | King City: | | | |
| 57 | Equipment storage | — | — | 4,000 |
| 58 | Remodel and enlarge office | — | — | 5,000 |
| 59 | San Luis Obispo: Remodel and enlarge office | — | — | 5,000 |
| 60 | Miscellaneous alterations, improvements and repairs | 18,256 | 22,790 | — |
| 61 | District VI: | | | |
| 62 | Orange: Remodel rangers' residence and improve other buildings | — | — | 1,220 |
| 63 | San Juan Capistrano: Sanitary facilities | — | — | 450 |
| 64 | Trabuco: | | | |
| 65 | Walks and driveways | — | — | 800 |
| 66 | Hose wash rack and tower | — | — | 750 |
| 67 | Addition to barracks | — | — | 850 |
| 68 | Perris: Warehouse yard improvements | — | — | 1,800 |
| 69 | Elsinore: Retaining wall | — | — | 3,000 |
| 70 | San Bernardino: | | | |
| 71 | Improve office | — | — | 785 |
| 72 | Oil storage house | — | — | 1,440 |
| 73 | La Mesa: | | | |
| 74 | Enlarge radio room | — | — | 800 |
| 75 | Enclose equipment shelter | — | — | 1,150 |
| 76 | Ramona: Enclose equipment shelter | — | — | 1,290 |
| 77 | Yucaipa: Addition to rangers residence | — | — | 1,800 |
| 78 | Miscellaneous alterations, improvements and repairs | 20,539 | 18,491 | — |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF NATURAL RESOURCES—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|--------------------|----------------------|---------------------|
| 1 | Division of Forestry—Continued | | | |
| 2 | | | | |
| 3 | Other Capital Outlays—Construction, Improvements, | | | |
| 4 | Repairs, and Equipment—Continued | | | |
| 5 | | | | |
| 6 | EXPENDITURES BY PROJECT—Continued | | | |
| 7 | | | | |
| 8 | Davis Nursery and Maintenance Headquarters: | | | |
| 9 | Nursery ground improvements and miscellaneous repairs----- | \$7 | - | \$1,000 |
| 10 | Nursery cottage repairs----- | 1,646 | - | 1,000 |
| 11 | Water system improvements----- | - | \$7,000 | 3,000 |
| 12 | Warehouse and shop improvements and repairs----- | 2,366 | - | 500 |
| 13 | | | | |
| 14 | TOTAL EXPENDITURES ----- | \$111,699 | \$128,491 | \$118,100 |
| 15 | | | | |
| 16 | | | | |
| 17 | | | | |
| 18 | Totals, Division of Forestry ----- | \$1,693,474 | \$3,132,509 | \$3,605,733 |
| 19 | General Fund (GF)----- | 1,370,884 | 287,891 | 2,382,872 |
| 20 | Postwar Employment Reserve (PWER)----- | 322,590 | 2,844,618 | 1,222,861 |
| 21 | | | | |
| 22 | | | | |
| 23 | | | | |
| 24 | Division of Oil and Gas | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | Other Capital Outlays—Construction, Improvements, | | | |
| 28 | Repairs, and Equipment | | | |
| 29 | | | | |
| 30 | APPROPRIATIONS AVAILABLE | | | |
| 31 | | | | |
| 32 | Petroleum and Gas Fund: | | | |
| 33 | Budget Act appropriation----- | - | - | \$5,452 |
| 34 | Deficiency authorization----- | \$5,235 | - | - |
| 35 | | | | |
| 36 | Total Available----- | \$5,235 | - | \$5,452 |
| 37 | Unexpended balance, estimated savings----- | -732 | - | - |
| 38 | | | | |
| 39 | TOTAL EXPENDITURES ----- | \$4,503 | - | \$5,452 |
| 40 | | | | |
| 41 | | | | |
| 42 | EXPENDITURES BY PROJECT | | | |
| 43 | | | | |
| 44 | Repairs to Taft office building, residence, garage, and utilities----- | \$4,503 | - | \$1,882 |
| 45 | Repairs and addition to Coalinga office building and residence----- | - | - | 3,570 |
| 46 | | | | |
| 47 | Totals, Division of Oil and Gas ----- | \$4,503 | - | \$5,452 |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF PUBLIC HEALTH

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | POSTWAR BUILDING PROGRAM | | | | |
| 3 | Real Property Acquisition----- | \$3,924 | -- | \$160,000 | |
| 4 | | | | | |
| 5 | OTHER CAPITAL OUTLAYS | | | | |
| 6 | Construction, Improvements, Repairs, and Equipment----- | 19,906 | -- | 36,400 | |
| 7 | | | | | |
| 8 | Totals, General Fund----- | \$23,830 | -- | \$196,400 | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 12 | | | | | |
| 13 | POSTWAR BUILDING PROGRAM | | | | |
| 14 | Real Property Acquisition----- | -- | \$299,997 | -- | |
| 15 | Construction, Improvements, and Repairs----- | -- | 168,000 | 500,000 | |
| 16 | | | | | |
| 17 | Totals, Postwar Employment Reserve----- | | \$467,997 | \$500,000 | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | GRAND TOTALS, ALL FUNDS | | | | |
| 21 | | | | | |
| 22 | POSTWAR BUILDING PROGRAM----- | \$3,924 | \$467,997 | \$660,000 | |
| 23 | | | | | |
| 24 | OTHER CAPITAL OUTLAYS----- | 19,906 | -- | 36,400 | |
| 25 | | | | | |
| 26 | Totals, Capital Outlay----- | \$23,830 | \$467,997 | \$696,400 | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 31 | | 1947-48 | 1948-49 | 1949-50 | |
| 32 | | | | | |
| 33 | Postwar Building Program—Real Property Acquisition | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | APPROPRIATIONS AVAILABLE | | | | |
| 37 | | | | | |
| 38 | General Fund: | | | | |
| 39 | Budget Act appropriation----- | \$300,000 | -- | \$160,000 | |
| 40 | Prior year balance available, Chapter 1433, Statutes 1945----- | 21,584 | \$17,663 | -- | |
| 41 | Transferred to Postwar Employment Reserve, Budget Act of 1948----- | —299,997 | -- | -- | |
| 42 | Balance available in subsequent year----- | —17,663 | -- | -- | |
| 43 | Unexpended balances, estimated savings----- | -- | —17,663 | -- | |
| 44 | | | | | |
| 45 | Total Expenditures, General Fund----- | \$3,924 | -- | \$160,000 | |
| 46 | Postwar Employment Reserve: | | | | |
| 47 | Transferred from General Fund: | | | | |
| 48 | Budget Act of 1948----- | -- | \$299,997 | -- | |
| 49 | | | | | |
| 50 | TOTAL EXPENDITURES----- | \$3,924 | \$299,997 | \$160,000 | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | EXPENDITURES BY PROJECT | | | | |
| 54 | | | | | |
| 55 | Purchase of Site in San Francisco Bay Area for New Office and | | | | |
| 56 | Laboratory Building: | | | | |
| 57 | (GF)----- | \$3,924 | -- | \$160,000 | |
| 58 | (PWER)----- | -- | \$299,997 | -- | |
| 59 | | | | | |
| 60 | TOTAL EXPENDITURES----- | \$3,924 | \$299,997 | \$160,000 | |
| 61 | | | | | |
| 62 | Postwar Building Program—Construction, Improvements, | | | | |
| 63 | and Repairs | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | APPROPRIATIONS AVAILABLE | | | | |
| 67 | | | | | |
| 68 | Postwar Employment Reserve: | | | | |
| 69 | Allocation from unified construction appropriation, Chapter 145, | | | | |
| 70 | Statutes 1946----- | -- | \$168,000 | \$500,000 | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | EXPENDITURES BY PROJECT | | | | |
| 74 | | | | | |
| 75 | Expenditures from Existing Appropriations and Reserves: | | | | |
| 76 | Plans for construction of new laboratory and office building----- | -- | \$168,000 | -- | |
| 77 | Construction of new laboratory and office building (partial cost)--- | -- | -- | \$500,000 | |
| 78 | | | | | |
| 79 | TOTAL EXPENDITURES----- | -- | \$168,000 | \$500,000 | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

DEPARTMENT OF PUBLIC HEALTH—Continued

| EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|---|-------------------|----------------------|---------------------|
| Other Capital Outlays—Construction, Improvements, Repairs, and Equipment | | | |
| APPROPRIATIONS AVAILABLE | | | |
| General Fund: | | | |
| Budget Act appropriation | \$20,000 | — | \$36,400 |
| Unexpended balance, estimated savings | —94 | — | — |
| TOTAL EXPENDITURES | \$19,906 | — | \$36,400 |
| EXPENDITURES BY PROJECT | | | |
| Equipment for new food and drug, and cannery laboratory | \$19,906 | — | — |
| Expansion of Los Angeles laboratory | — | — | \$36,400 |
| Totals, Department of Public Health | \$23,830 | \$467,997 | \$696,400 |
| General Fund (GF) | 23,830 | — | 196,400 |
| Postwar Employment Reserve (PWER) | — | 467,997 | 500,000 |

Department of Public Works
DIVISION OF ARCHITECTURE

| SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|---|-------------------|----------------------|----------------------|---|
| POSTWAR EMPLOYMENT RESERVE | | | | |
| POSTWAR BUILDING PROGRAM | | | | |
| Preliminary surveys and plans | \$144,820 | — | — | |
| EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
| APPROPRIATIONS AVAILABLE | | | | |
| Postwar Employment Reserve: | | | | |
| Allocations from Unified Construction Appropriation—Chapter 145, Statutes of 1946 | \$133,750 | — | — | |
| Prior year appropriations available—Allocations from Unified Construction Appropriation | 11,070 | — | — | |
| TOTAL EXPENDITURES | \$144,820 | — | — | |
| EXPENDITURES BY PROJECT | | | | |
| Surveys, preparation of plans and specifications and other prelim- inary work in connection with Postwar Building Program for state agencies other than University of California (transferred to Division of Architecture Revolving Fund): | | | | |
| Youth Authority | \$56,250 | — | — | |
| Department of Mental Hygiene | 52,500 | — | — | |
| Adjutant General and California National Guard | 25,000 | — | — | |
| Department of Education | 11,070 | — | — | |
| TOTAL EXPENDITURES | \$144,820 | — | — | |

Department of Public Works
DIVISION OF HIGHWAYS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|---------------------|----------------------|----------------------|---|
| 1 | STATE HIGHWAY FUND | | | | |
| 2 | | | | | |
| 3 | STATE HIGHWAYS | | | | |
| 4 | Reconditioning, Resurfacing, and Construction of State Highways: | | | | |
| 5 | Major Construction and Improvement Projects----- | \$42,959,318 | \$48,029,460 | \$64,503,000 | +\$16,473,540 |
| 6 | Construction Engineering----- | 4,483,083 | 4,000,000 | 5,200,000 | +1,200,000 |
| 7 | Construction and Improvements, State Highways in Cities | | | | |
| 8 | (Section 203 S. H. C.)----- | 5,067,486 | 9,880,220 | - | -9,880,220 |
| 9 | Minor Improvement and Betterment Projects----- | 474,973 | 1,858,585 | 1,150,000 | -708,585 |
| 10 | Rights of Way: | | | | |
| 11 | Northern Group of Counties----- | 6,258,396 | 8,704,700 | 5,879,500 | -2,825,200 |
| 12 | Southern Group of Counties----- | 8,654,286 | 16,054,912 | 11,822,000 | -4,232,912 |
| 13 | Preliminary Engineering Design----- | 3,398,103 | 4,225,000 | 4,500,000 | +275,000 |
| 14 | Contingencies----- | 170,330 | 169,444 | 4,139,399 | +3,969,955 |
| 15 | | | | | |
| 16 | Totals, Reconditioning, Resurfacing, and Construction of | | | | |
| 17 | State Highways----- | \$71,465,975 | \$92,922,321 | \$97,193,899 | +\$4,271,578 |
| 18 | Construction of Buildings and Purchase of Equipment: | | | | |
| 19 | Equipment----- | \$2,680,446 | \$3,217,800 | \$1,000,000 | -\$2,217,800 |
| 20 | Buildings and Plants----- | 3,516,552 | 3,310,647 | 1,000,000 | -2,310,647 |
| 21 | | | | | |
| 22 | Totals, Construction of Buildings and Purchase of Equipment | \$6,196,998 | \$6,528,447 | \$2,000,000 | -\$4,528,447 |
| 23 | | | | | |
| 24 | TOTALS, CAPITAL OUTLAY----- | \$77,662,973 | \$99,450,768 | \$99,193,899 | -\$256,869 |
| 25 | State Funds----- | 59,502,257 | 99,450,768 | 83,951,899 | -15,498,869 |
| 26 | Federal Aid Funds----- | 18,160,716 | - | 15,242,000 | +15,242,000 |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |

**Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for
1949-1950 Fiscal Year, Showing Allocation of Construction Funds by County Group**

| EXPENDITURE CATEGORY | NORTHERN COUNTY GROUP | SOUTHERN COUNTY GROUP | TOTAL | |
|---|-----------------------------|-----------------------------|------------------------|--|
| Major Construction Projects----- | \$29,819,000 | \$34,684,000 | \$64,503,000 | |
| Construction Engineering----- | 2,600,000 | 2,600,000 | 5,200,000 | |
| | | | | |
| Totals, Major Construction and Improvements----- | \$32,419,000 | \$37,284,000 | \$69,703,000 | |
| Minor Improvements and Betterment----- | 425,000 | 725,000 | 1,150,000 | |
| Rights of Way----- | 5,879,500 | 11,822,000 | 17,701,500 | |
| Preliminary Engineering and Design----- | 2,100,000 | 2,400,000 | 4,500,000 | |
| Contingencies----- | 2,088,755 | 2,050,644 | 4,139,399 | |
| | | | | |
| Totals, Construction of State Highways and Bridges----- | \$42,912,255 | \$54,281,644 | \$97,193,899 | |
| Add: Operation, Maintenance and Insurance, San Francisco-Oakland Bay Bridge, (Current Expenses) a----- | 1,500,000 | - | 1,500,000 | |
| | | | | |
| Totals, Expenditures subject to Allocation under Section 188, Streets and Highways Code----- | \$44,412,255 (45%) | \$54,281,644 (55%) | \$98,693,899 (100%) | |

a Chapter 9, Statutes 1933 required that expenditures for this purpose be defrayed out of construction funds allocated to the Northern Counties Group.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Apportionment of Proposed Expenditures and Obligations for Construction of State Highways for
1949-1950 Fiscal Year, Showing Allocation of Construction Funds by Bounty Group**

| COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | ESTIMATED COST |
|-----------------------------------|------------------|---|------------------------|--------------------|
| NORTHERN GROUP OF COUNTIES | | | | |
| Bridges | | | | |
| Humboldt | 46-E | Camp Creek; bridge and approaches | — | 850,000 |
| Mendocino | 56-D | Salmon Creek; bridge | — | 425,000 |
| Siskiyou | 46-A | Dillon Creek; bridge and approaches | 0.4 | 185,000 |
| Shasta | 28-D | Burney Bridges | — | 125,000 |
| Siskiyou | 46-A | Clear Creek; bridge and approaches | 0.5 | 110,000 |
| Butte | 87-B | Clear Creek; bridge | — | 25,000 |
| Glenn | 47-A | Glenn-Colusa Canal Bridge; redeck | — | 15,000 |
| Nevada | 15-A | Squirrel Creek Bridge; grade, surface and culvert | 0.2 | 20,000 |
| Yolo | 50-C | Salt River Creek Bridge and Salt Creek Bridge; grade, surface, and culverts | — | 48,000 |
| Yolo | 87-A | Knights Landing Bridge; redeck and sidewalks | — | 40,000 |
| Marin | 8-A | Petaluma Creek Bridge; redeck | — | 35,000 |
| Monterey | 56-A | White Creek; bridge, approaches, and drainage correction | — | 100,000 |
| Monterey | 56-Var | South County Boundary to North County Boundary (portions); redecking timber bridges | — | 165,000 |
| Fresno | 138-Clng | Warthan Creek; bridge and approaches | — | 55,000 |
| San Joaquin | 53-C | Potato Slough Bridge; repairs | — | 55,000 |
| Solano | 208-A | Napa River Bridge; power plant | — | 8,000 |
| Total | | | | \$1,461,000 |
| Highways | | | | |
| Del Norte | 1-A | Richardson Creek to Klamath (portions); surface | 2 | \$100,000 |
| Del Norte | 1-B | 10.6 Miles to 6.3 Miles South of Crescent City (portions); surface | 4.3 | 185,000 |
| Del Norte | 81-A | Bear Creek; grade, surface, and culvert | 0.3 | 35,000 |
| Humboldt | 1-J | 0.5 Mile South of Stone Lagoon Summit to 1 Mile South of Orick; grade | 3.8 | 740,000 |
| Humboldt | 1-K | 7.6 Miles to 10.4 Miles North of Orick (portions); surface | 2.8 | 125,000 |
| Humboldt, Trinity | 20-D,C,D | Willow Creek to White's Bar (portions), Prison Labor; grade and oiling | — | 275,000 |
| Lake | 49-B | 1.3 Miles to 5.9 Miles North of Putah Creek (portions); grade and surface | 1.4 | 180,000 |
| Lake | 89-B,C,D | Middletown to Kelseyville (portions); grade and surface | — | 50,000 |
| Mendocino | 1-H | Sherwood Road to Sapp Creek (portions); surface | 8.5 | 335,000 |
| Mendocino | 48-A | Maple Creek to 1.2 Miles Easterly (portions); grade and surface | 1.1 | 160,000 |
| Modoc | 28-C | Toms Creek to Cedarville (portions); grade | 7.6 | \$650,000 |
| Modoc | 73-A,B | Route 28 to State Line (portions), Prison Labor; grade | 33.8 | 300,000 |
| Modoc | 73-A,B | Davis Creek to State Line; oiling | 15 | 30,000 |
| Plumas | 21-A | Rock Creek to Belden (portions); surface | 3.7 | 74,000 |
| Plumas | 29-A | Route 83 to East End of Causeway (portions); grade and surface | 4.5 | 161,000 |
| Shasta | 3-A | Anderson to Clear Creek and Outer Lanes in Anderson; grade, surface, and bridge | 5.7 | 870,000 |
| Siskiyou | 3-A | 1.1 Miles South to 2.3 Miles North of Black Butte Overhead; grade, surface, and structure | 3.4 | 390,000 |
| Siskiyou | 3-C | Camp Lowe to Bailey Hill; surface | 7.8 | 315,000 |
| Butte | 3-A,B | Sutter County Line to Oroville Wye; widen structures | — | 63,000 |
| Butte | 21-B | East City Limits of Oroville to Feather River Bridge (portions); base reinforcing and surface | 4.1 | 80,000 |
| Colusa | 7-B,Wms,C | 4 Miles South of Williams to Glenn County Line (portions); surface and shoulders | — | 39,000 |
| El Dorado | 11-E,F,H,J | Placerville to Mays Junction (portions); parking areas | — | 12,000 |
| El Dorado | 93-B | Georgetown to Cool (portions); grade and surface | — | 50,000 |
| Glenn | 7-A,Wlos,B,C,Orl | Colusa County Line to Tehama County Line (portions); surface and shoulders | 27.5 | 82,000 |
| Nevada | 38-A | In Truckee near East City Limits; grade and surface | 1± | 50,000 |
| Placer | 3-A,B | 2 Miles North of Andora Subway to Yuba County Line; widen structures | — | 200,000 |
| Placer | 3-B | At Sheridan Southern Pacific Railroad crossing; grade and surface | 0.5 | 20,000 |
| Placer | 37-A | 1 Mile East of Auburn to 1 Mile West of Applegate; grade and structures | 6.1 | 1,255,000 |
| Placer | 37-C,D,E,F | Colfax to Truckee (portions); parking areas | — | 31,000 |
| Nevada | 37-B,C,D | | | |
| Placer | 65-Aub | Auburn City Limits to Railroad Underpass (portions); grade and surface | 0.6 | 25,000 |
| Sierra | 25-A | Sierra County Line to North Fork Bridge (portions); grade and surface | 2.5 | 250,000 |
| Sutter | 3-A | Yuba City to Butte County Line; widen structures | — | 20,000 |
| Yolo | 6-E,A | Solano County Line to Yolo Causeway; barrier posts and curbs | — | 17,000 |
| Yolo | 7-A,B,C | Putah Creek to Colusa County Line; widen structures | — | 133,000 |
| Yolo | 7-B,C | Zamora Line Change; grade and surface | 1.4 | 175,000 |
| Yolo | 90-A,B | Winters to Route 7; shoulders, base, and surface | 16 | 200,000 |
| Yuba | 3-B | Morrison Crossing to Marysville; widen structures | — | 11,000 |
| Yuba | 25-A | ½ Mile West of Sierra County Line to County Line; grade and surface | 0.5 | 50,000 |
| Alameda | 5-B | Redwood and Dublin Cattlepasses; structures | — | 25,000 |

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended
by the California Highway Commission for the 1949-50 Fiscal Year**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | ESTIMATE COST |
|---|--------------------|---------------|--|---------------------|---------------------|
| NORTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 5 | Alameda | 5-D,B | Castro Valley Junction to San Leandro (portions) ; surface and median curb | 3.5 | \$300,000 |
| 7 | Alameda | 5-F | Greenville to 1½ Miles West of Livermore ; grade and pave | 5.6 | 1,275,000 |
| 8 | Alameda | 5,105-Hay | South City Limits to West City Limits of Hayward (portions) ; reconstruct and surface | 1.9 | 168,000 |
| 10 | Alameda | 69-A1b | Cerrito Creek ; culvert | — | 30,000 |
| 11 | Alameda | 69-B | Alvarado to San Leandro (portions) ; surface and shoulders | 5.6 | 211,000 |
| 12 | Alameda | 69-Oak | South City Limits of Oakland to 38th Street (portions) ; grade, pave, and structures | 3.3 | 2,815,000 |
| 14 | Alameda | 107-A | Rosewornes Undercrossing Line Change ; grade and surface | — | 50,000 |
| 15 | Alameda | 227-Oak | Mountain Boulevard—Route 75 to Route 5 (portions) ; grade, pave, and structures | — | 300,000 |
| 17 | Contra Costa | 75-A | 3½ Miles East of Broadway Tunnel to Route 107 in Walnut Creek (portions) ; widen and surface | 6.5 | 315,000 |
| 19 | Contra Costa | 75-D | Brentwood Junction to Byron Road (portions) ; surface and shoulders | 1.4 | 69,000 |
| 20 | Contra Costa | 75-F | Port Chicago Road to Pittsburg (portions) ; grade and structures | 4.7 | 770,000 |
| 21 | Contra Costa | 106-C | Martinez Road to Willow Pass (portions) ; surface and shoulders | 3.7 | 151,000 |
| 22 | Marin | 1-SRf,A | San Rafael to Ignacio (portions) ; surface and shoulders | 2.4 | 144,000 |
| 23 | Marin | 1-C | California Park Overhead to Richardson Bay Bridge (portions) ; surface and shoulders | 1.5 | 100,000 |
| 25 | Napa | 8,49-A,B,Nap | Foster Road to Union Station ; grade and surface | 2.8 | 344,000 |
| 26 | San Francisco | 2-SF | 10th Street to South Van Ness in San Francisco ; structures | 0.5 | 1,000,000 |
| 27 | San Francisco | 68-SF | Augusta to 25th Street in San Francisco ; grade, pave, and structures | 1.4 | 3,473,000 |
| 29 | San Mateo | 56-A | Cypress Creek Line Change ; grade, surface, and culvert | 0.3 | 34,000 |
| 30 | San Mateo | 68-E | Vicinity of Sierra Point ; grade and structure | — | 900,000 |
| 31 | San Mateo | 68-SSF,F,Burl | Grand Avenue in South San Francisco to Broadway in Burlingame ; landscaping | — | 60,000 |
| 33 | Santa Clara | 2-C | Gilroy to 0.5 Mile South of Sargent Overhead ; grade and structures | 5.6 | 1,220,000 |
| 34 | Santa Clara | 2-B | Ford Road to Morgan Hill (portions) ; surface and shoulders | 6.4 | 170,000 |
| 35 | Santa Clara | 42-A | Line Change South of Saratoga ; grade and surface | 0.8 | 85,000 |
| 36 | Santa Cruz | 116-B | San Lorenzo River Crossing ; grade, surface, and culvert | 0.1 | 23,000 |
| 37 | Sonoma | 1-A | Healdsburg to Cloverdale (portions) ; widen and surface | 5 | 200,000 |
| 38 | Sonoma | 1-SRo | Through Santa Rosa ; landscaping | — | 50,000 |
| 39 | Sonoma | 8-A | Petaluma Creek to Tolay Creek (portions) ; grade and surface | 4 | 530,000 |
| 40 | Monterey | 2-G,F | San Ardo to King City (portions) ; surface | 4.2 | 230,000 |
| 41 | Monterey | 2,117-Sal | South City Limits to Monterey Street in Salinas ; grade and surface | 0.9 | 250,000 |
| 42 | Monterey | 56-J | Watsonville Junction to Front Street in Watsonville ; grade, surface, and structure | 1.2 | 691,000 |
| 44 | Santa Cruz | 56-Wat | Monterey Overcrossing ; landscape | — | 30,000 |
| 45 | Fresno | 4-Fre | Orange Cove Road to White Deer Road (portions) ; grade, surface, and structures | 4.8 | 625,000 |
| 46 | Fresno | 41-T | 4 Miles North of Kettleman City to 5th Standard Parallel (portions) ; grade and surface | 6.3 | 140,000 |
| 48 | Kings | 125-C | Dry Creek to ½-Mile North of Berenda (portions) ; grade and pave | 3± | 400,000 |
| 49 | Madera | 4-B | Westerly Boundary to Picketts Junction (portions) ; grade and surface | 5 | 250,000 |
| 50 | Alpine | 34-A,B | Merced River to Delhi (portions) ; surface | 1.1 | 10,000 |
| 52 | Merced | 4-D | Highline Canal to Los Banos (portions) ; surface | 2 | 56,000 |
| 53 | Merced | 32-B | ½-Mile West of Napa County Line to Cordelia Underpass ; paving | 4.2 | 310,000 |
| 54 | Napa, Solano | 7-A,H | Junction of Mariposa Road to Calaveras River and Wilson Way to Route 4 ; paving | 7.2 | 1,276,000 |
| 55 | San Joaquin | 4,5-E,C,Stkn | Calaveras River to Lodi ; reconstruct crossovers | — | 55,000 |
| 57 | San Joaquin | 4-C | Southerly Boundary to Junction of Route 5 (portions) ; surface | 8.4 | 152,000 |
| 58 | San Joaquin | 41-A | 4 Miles East of Terminus ; grade and surface | 0.5 | 10,000 |
| 59 | San Joaquin | 53-C | Brennan Road to Easterly Boundary (portions) ; surface | 5.3 | 107,000 |
| 60 | San Joaquin | 66-B | Old River to Middle River (portions) ; surface | 4.3 | 120,000 |
| 61 | San Joaquin | 75-A | El Dorado Street to French Camp Turnpike (Charter Way) ; grade and pave | 0.25 | 63,000 |
| 62 | San Joaquin | 75-Stkn | Ulatris Creek to Northerly Boundary ; barrier posts, guard rail, and intersection lighting | 17.5 | 50,000 |
| 64 | Solano | 7.6-D,I,A | Cache Slough Ferry ; construct ramps | — | 25,000 |
| 66 | Solano | 99-A | Turlock to Keyes ; grade, pave, and structures | 4.6 | 595,000 |
| 67 | Stanislaus | 4-A | South County Boundary to Hatch Crossing (portions) ; surface | 9.8 | 90,000 |
| 68 | Stanislaus | 4-A,B | South of Tuolumne River Bridge ; grade and surface | 0.1 | 20,000 |
| 69 | Stanislaus | 4-B | Salida to Lodi (portions) ; landscaping | 12.5 | 23,000 |
| 70 | Stanislaus | 4-B,A,Rip,C | North and South of Patterson ; grade and surface | 0.5 | 30,000 |
| 71 | San Joaquin | 41-B,Pat | Montezuma Road to South of Jamestown ; grade and surface | 2.1 | 160,000 |
| 72 | Tuolumne | 13-B | Stanislaus County Line to Coulterville (portions) ; grade and surface | 3 | 40,000 |
| 73 | Tuolumne, Mariposa | 110-A,B | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | Total Highways | | \$28,358,000 |
| 79 | | | Total Northern Group of Counties | | \$29,819,000 |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended
by the California Highway Commission for the 1949-50 Fiscal Year**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | ESTIMATED COST |
|------|-----------------|-------------|---|---------------------|----------------|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | SOUTHERN GROUP OF COUNTIES | | |
| 4 | Kern | 58-K | Bridges | | |
| 5 | Kern | 142-A | Jerry Slough; bridges | — | \$30,000 |
| 6 | Tulare | 129-B | Cow Creek; bridge | — | 15,000 |
| 7 | Los Angeles | 178-A | Deer Creek and Deer Creek Overflow; bridges and approaches | — | 90,000 |
| 8 | Orange | 176-A | San Gabriel River; bridge and approaches | 0.6 | 335,000 |
| 9 | San Bernardino | 31-Var | Orange Creek; bridge | — | 15,000 |
| 10 | San Bernardino | 58-Var | Various Timber Trestle Bridges; redeck | — | 85,000 |
| 11 | Inyo | 23-H | Various Timber Trestle Bridges; redeck | — | 110,000 |
| 12 | Imperial | 201-B | Dunmovin Hill; bridges and approaches | 0.4 | 45,000 |
| 13 | Riverside | 64-H, C | Rockwood Canal; bridge and approaches | — | 7,500 |
| 14 | | | Indio to 16 Miles East of Desert Center (portions); redeck and reconstruct bridges | — | 125,000 |
| 15 | San Diego | 78-A | Sweetwater River; bridge and approaches | 0.2 | 71,000 |
| 16 | | | | | |
| 17 | | | Total | | \$928,500 |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | Highways | | |
| 21 | | | | | |
| 22 | San Luis Obispo | 2-D | Cuesta Siding to 1½ Miles West of Santa Margarita; grade and surface | 2.0 | \$530,000 |
| 23 | | | | | |
| 24 | San Luis Obispo | 33-C | Junction Route 125 to Kern County Line (portions); surface | 1.7 | 46,000 |
| 25 | San Luis Obispo | 125-D | Junction Route 33 to Kern County Line (portions); surface | 4.0 | 133,000 |
| 26 | Santa Barbara | 2-H, G | 0.2 Mile East of Ventura County Line to 0.2 Mile East of Carpinteria; grade, surface and structures | 2.6 | 815,000 |
| 27 | Ventura | | | | |
| 28 | Santa Barbara | 2-A | Orcutt Wye to Santa Maria; grade and surface | 1.5 | 335,000 |
| 29 | Santa Barbara | 56-B | Jalama Road to Route 149; grade and surface | 4.5 | 340,000 |
| 30 | Kern | 4-A | Fort Tejon to 1.4 Miles North of Grapevine (portions); barrier and curbs | 4.8 | 288,000 |
| 31 | | | | | |
| 32 | Kern | 4-A | Approximately Station 375 to Station 480, Southbound lanes (portions); surface | — | 35,000 |
| 33 | | | | | |
| 34 | Kern | 4-Bkd | 23rd Street to North of Garces Circle; grade and surface | 0.9 | 275,000 |
| 35 | Kern | 4-D, E | Snow Road to Cawelo; barriers, outer highways and access rights | 7.5 | 99,000 |
| 36 | Kern | 4-D, E | Snow Road to Famoso, Southbound Lanes (portions); surface | 8 | 145,000 |
| 37 | Kern | 140-D | Hill Creek; cattlepass | — | 10,000 |
| 38 | Tulare | 4-B | 1 Mile South of Tipton to Tulare Airport; surface | 7.8 | 700,000 |
| 39 | Tulare | 4-F | Intersections with Route 10; structures and channelizations | 1.2 | 400,000 |
| 40 | Tulare | 132-A | Route 134 to Packwood Creek (portions); surface | 5.8 | 87,000 |
| 41 | Los Angeles | 2-LA | Hollywood Parkway-Alameda Street to Highland (portions); grade, pave and structures | 7.1 | 8,595,000 |
| 42 | | | | | |
| 43 | Los Angeles | 174-B | Santa Ana Parkway-Rosecrans to Orange County Line; grade and pave | 3.5 | 1,750,000 |
| 44 | | | | | |
| 45 | Los Angeles | 2-C | 1.7 Miles West of Calabasas to 1.5± Miles East of Malibu Junction; grade, pave and structures | 4.4 | 1,000,000 |
| 46 | | | | | |
| 47 | Los Angeles | 4-A, G | 0.4 Mile South of Castaic Creek to 0.4 Mile North of Palomas Wash; grade, pave and structures | 4.7 | 1,100,000 |
| 48 | | | | | |
| 49 | Los Angeles | 213-LA, SFr | Through San Fernando with connections to Route 4 near the North and South City Limits; grade, pave and structures | 1.6 | 460,000 |
| 50 | | | | | |
| 51 | Los Angeles | 9-Pas | Santa Anita Avenue to East City Limits at Sierra Madre Villa; grade, pave and structures | 0.9± | 132,000 |
| 52 | | | | | |
| 53 | Los Angeles | 9-Muro | Foothill Boulevard at Shamrock to Mountain Avenue at Huntington Drive; grade, pave and structures | 1.1± | 300,000 |
| 54 | | | | | |
| 55 | Los Angeles | 26-LA, D | Ramona Parkway-Indiana Street to 0.2 mile east of Helen Drive; grade, pave and structures | 1.7 | 1,336,000 |
| 56 | | | | | |
| 57 | Los Angeles | 23-C, D, E | Williams Ranch to Palmdale and Junction Route 23 to Saugus (portions); shoulders | 4.1 | 65,000 |
| 58 | Los Angeles | 79-B | Alameda to 3,200 ft. East (portions); surface and shoulders | 0.5 | 42,000 |
| 59 | Los Angeles | 60-LA | Normandie Avenue to Route 60-D (portions); surface and shoulders | 0.7 | 37,000 |
| 60 | Los Angeles | 60-LA | Washington Boulevard to Venice Boulevard (portions); widen, sidewalks and gutters | 0.4 | 100,000 |
| 61 | Los Angeles | 60-LA | | | |
| 62 | | | | | |
| 63 | Los Angeles | 61-C, D | Angeles Crest Highway (portions); Prison Labor; grading | — | 423,000 |
| 64 | Los Angeles | 158-B, LA | Sepulveda Boulevard between Playa Street and East City Limits of Culver City; grade and pave | 1.0 | 100,000 |
| 65 | | | | | |
| 66 | Los Angeles | 161-Brb | Victory Boulevard to West City Limits of Burbank (portions); surface and shoulders | 2.6 | 137,000 |
| 67 | | | | | |
| 68 | Los Angeles | 165-LA | Harbor Parkway-Adobe Street to Olympic (portions); grade, pave and structures | — | 550,000 |
| 69 | | | | | |
| 70 | Los Angeles | 167-SGt | Patata to Mason Street and Tenaya to South City Limits (portions); shoulders | 0.31 | 18,000 |
| 71 | | | | | |
| 72 | Los Angeles | 167-Lyn | North City Limit of Lynwood to South City Limit (portions); shoulders | 1.3 | 64,000 |
| 73 | | | | | |
| 74 | Los Angeles | 168-C | Rosemead Boulevard-Garvey Avenue to Valley Boulevard; grade, pave and structures | 1.4 | 1,035,000 |
| 75 | | | | | |
| 76 | Los Angeles | 170-A | Orangethorpe Avenue to Firestone Boulevard (portions); surface | 3.2 | 86,000 |
| 77 | Los Angeles | 174-B | Firestone Boulevard-Manchester Avenue to Calden Avenue (portions); surface | 0.4 | 20,000 |
| 78 | | | | | |
| 79 | Los Angeles | 174-B | Firestone Boulevard-Lakewood Boulevard (Rte. 168) to Rosecrans Avenue; grade, pave and structures | 4.2± | 720,000 |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended
by the California Highway Commission for the 1949-50 Fiscal Year**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | ESTIMATED COST |
|---|----------------|------------------|---|---------------------|---------------------|
| SOUTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Orange | 174-A, Ana | Santa Ana Parkway-Los Angeles County Line to Junction Route 2 | | |
| 6 | | | at Miraflores (portions); grade, pave and signals----- | 8.0± | \$1,800,000 |
| 7 | Ventura | 2-C | Montalvo to Ventura (portions); surface and shoulders----- | 1.5 | 63,000 |
| 8 | Ventura | 79-A | Wells Road (Rte. 154) to Ellsworth Barranca (portions); surface | | |
| 9 | | | and shoulders----- | 1.4 | 48,000 |
| 10 | Ventura | 138-A | Mile 1.65 to Mile 6.4 North of Ventura City Limits (portions); sur- | | |
| 11 | | | face and shoulders----- | 4.3 | 130,000 |
| 12 | Ventura | 153-B | Junction Route 2 at Camarillo to Junction Route 9 near Somis | | |
| 13 | | | (portions); surface and shoulders----- | 4.1 | 87,000 |
| 14 | Riverside | 26-D | 1.5 Miles East of Garnet to Edom (portions); surface----- | 12.6 | 240,000 |
| 15 | Riverside, | | | | |
| 16 | San Bernardino | 43-Riv, C, F | Russel Street in Riverside to 0.1 Mile North of San Bernardino | | |
| 17 | | | County Line; grade and surface----- | 2.5 | 550,000 |
| 18 | Riverside | 64, 194-Hem | West City Limits of Hemet to State Street and Junction Route 64 to | | |
| 19 | | | North City Limits of Hemet (portions); surface----- | 1.5 | 27,000 |
| 20 | Riverside | 77-E, A | Route 43 to Pine Avenue (portions); grade, surface and bridge---- | 6.4 | 675,000 |
| 21 | San Bernardino | 192-A | | | |
| 22 | San Bernardino | 187-PSpg | North City Limits of Palm Springs to 3.2 Miles South (portions); | | |
| 23 | Riverside | | surface----- | 2.5 | 35,500 |
| 24 | | | | | |
| 25 | San Bernardino | 26-B, A | 2.3 Miles East of Redlands to Beaumont; grade, surface and struc- | | |
| 26 | Riverside | | tures----- | 9.6 | 1,700,000 |
| 27 | | | | | |
| 28 | San Bernardino | 59-C | 0.9 Miles East to 3.8 Miles East of Route 31 Junction; surface---- | 2.9 | 15,000 |
| 29 | San Bernardino | 190-G | Erwin Lake to 1 Mile East of Route 43 (portions); surface----- | 3.0 | 30,000 |
| 30 | San Bernardino | 192-Upl | Arrow Highway to 0.1 Mile North of 14th Street (portions); surface | | |
| 31 | | | east 2 lanes----- | 1.2 | 15,000 |
| 32 | San Bernardino | 207-A | Long Point to 1.3 Miles West of Running Springs; grade and surface | | |
| 33 | Inyo | 23-I, L, M, A, D | Olancha to Bishop (portions); shoulders----- | 21.4 | 1,300,000 |
| 34 | Inyo | 76-A | Lower McNally Canal and Owens River; bridges and approaches---- | | 72,500 |
| 35 | Inyo | 127-D | Soda Plant to 8 Miles South; grade and surface----- | 8.0 | 40,000 |
| 36 | Kern | 23-B | North City Limits of Mojave to Station 52; grade and surface----- | 0.8 | 170,000 |
| 37 | Kern | 57-K | Chimney Creek to Walker Pass (portions); widen and surface----- | 6.8 | 45,000 |
| 38 | Kern | 145-A, B | County Line to Junction of Route 145 and Randsburg Road; grade | | |
| 39 | | | and surface----- | 5.0 | 60,000 |
| 40 | Kern | 212-A | Main Gate of Naval Ordnance Testing Station to San Bernardino | | |
| 41 | | | County Line (portions); surface----- | 4.1 | 50,000 |
| 42 | Mono | 76-A, B | South County Line to Nevada State Line (portions); surface----- | 4.1 | 36,500 |
| 43 | Mono | 96-A | 4.9 Miles North of Route 23 to Nevada State Line (portions); grade | | |
| 44 | | | and surface----- | 10.0 | 90,000 |
| 45 | Imperial | 12-B, C | Plaster City to El Centro (portions); surface----- | 8.6 | 15,000 |
| 46 | Imperial | 187-A | Line Change Mile 5.3 to Mile 6.5; grade and surface----- | 4.5 | 65,000 |
| 47 | Imperial | 187-B, C | | 1.2 | 90,000 |
| 48 | Imperial | 201-A, B | Holtville to Brawley and East of Heber to East of Brawley (por- | | |
| 49 | | | tions); surface and base----- | 4.0 | 52,000 |
| 50 | Imperial | 187-B, C | Sandia and Alamo Turn; grade and surface----- | 1.3 | 100,000 |
| 51 | Imperial | 187-E, F | Niland to Frink (portions); grade, surface and structures----- | | 300,000 |
| 52 | Riverside | 64-B | Shavers Well to Desert Center (portions); surface----- | 5.0 | 58,000 |
| 53 | Riverside | 64-D | 4 Miles West of Hopkins Well to Black Butte (portions); surface | | |
| 54 | | | and base----- | 2.0 | 55,000 |
| 55 | San Diego | 2-NatC, G, ChV | 16th Street in National City to Mexican Border (portions); grade, | | |
| 56 | | | pave and structures----- | 2.5 | 1,506,000 |
| 57 | San Diego | 2-B | San Marcos Creek to Carlsbad (portions); surface----- | 2.0 | 50,000 |
| 58 | San Diego | 2-C, D | Oceanside to Las Flores (portions); surface----- | 2.0 | 42,000 |
| 59 | San Diego | 12-D | Willows to Sweetwater River (portions) Prison Labor; grade and | | |
| 60 | | | structures----- | 6.3 | 955,000 |
| 61 | San Diego | 77-SD | A Street to North City Limits of San Diego (portions); illumination | | |
| 62 | San Diego | 77-A | San Diego City Limits to Miramar; surface----- | 6.5 | 150,000 |
| 63 | San Diego | 198-H | 6 Miles West of Ramona at Mt. Woodson Road, and Santa Ysabel | | |
| 64 | San Diego | 78-C | to 1 Mile East; grade and surface----- | 1.0 | 650,000 |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | Total Highways----- | | \$33,755,500 |
| 68 | | | | | |
| 69 | | | Total Southern Group of Counties----- | | \$34,684,000 |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Additional Statements of Expenditures and Obligations and Revenues for 1947-48 and 1948-49
Fiscal Years, Submitted Pursuant to Section 143.2, Streets and Highways Code**

- Statement 1—Comparison of proposed expenditures and obligations for the 1948-49 fiscal year in the current budget with proposed expenditures and obligations for the 1948-49 fiscal year as shown in the budget submitted to the 1948 Session of the Legislature.
- Statement 2—Detail of major project allocations for construction of highways and bridges for the 1948-49 fiscal year as revised through October 1, 1948 compared to budget allocations.
- Statement 3—Detail of expenditures and obligations for major projects, 1947-48 fiscal year.
- Statement 4—Expenditures and obligations for minor improvements, 1947-48 fiscal year.
- Statement 5—Expenditures for general maintenance, by highway route for 1947-48 fiscal year.
- Statement 6—Comparison of revised revenue estimates for the 1948-49 fiscal year with budget estimates submitted to the 1948 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1948-49 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1948-49 Fiscal Year as Shown in the Budget Submitted to the 1948 Session of the Legislature

| LINE | PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED | PRINTED BUDGET 1948 SESSION | CURRENT BUDGET | DIFFERENCES |
|------|---|-----------------------------------|-------------------|---------------------------|
| 1 | Administration | | | |
| 2 | Headquarters Office ----- | \$1,542,748 | \$1,556,446 | +\$13,698 |
| 3 | District Offices ----- | 1,883,852 | 1,936,393 | +52,541 |
| 4 | Contracts and Rights of Way ----- | 121,770 | 138,326 | +16,556 |
| 5 | Public Works Administration ----- | 87,630 | 95,635 | +8,005 |
| 6 | Pro rata charges for services of General Administrative Agencies ----- | 364,000 | 382,800 | +18,800 |
| 7 | | | | |
| 8 | Totals, Administration ----- | \$1,000,000 | \$4,109,600 | +\$109,600 ¹ |
| 9 | Maintenance of State Highways ----- | \$17,550,000 | \$17,550,000 | ----- |
| 10 | Highway Planning ----- | 850,000 | 1,052,120 | +\$202,120 ² |
| 11 | Operation, Maintenance, Insurance, San Francisco-Oakland Bay Bridge ----- | 1,290,000 | 1,290,000 | ----- |
| 12 | Supervision of Outdoor Advertising ----- | 55,000 | 57,959 | +2,959 ³ |
| 13 | Major Construction and Improvement Projects ----- | 50,006,000 | 48,029,460 | -\$1,976,540 ⁴ |
| 14 | Construction Engineering ----- | 4,000,000 | 4,000,000 | ----- |
| 15 | Construction and Improvements, State Highways in Cities (Section 203, S. H. C.) ----- | ----- | 9,880,220 | +9,880,220 ⁵ |
| 16 | Minor Improvement and Betterment ----- | 1,650,000 | 1,858,585 | +208,585 ⁶ |
| 17 | Rights of Way | | | |
| 18 | Northern Group of Counties ----- | 4,900,000 | 8,704,700 | +3,804,700 ⁷ |
| 19 | Southern Group of Counties ----- | 13,382,000 | 16,054,912 | +2,672,912 ⁷ |
| 20 | Preliminary and Design Engineering ----- | 4,225,000 | 4,225,000 | ----- |
| 21 | Contingencies ----- | 4,983,662 | 169,444 | -\$4,814,218 ⁸ |
| 22 | Equipment ----- | 2,000,000 | 3,217,800 | +1,217,800 ⁸ |
| 23 | Buildings and Plants ----- | 3,000,000 | 3,310,647 | +310,647 ⁹ |
| 24 | | | | |
| 25 | Totals, Proposed Expenditures ----- | \$111,891,662 | \$123,510,447 | +\$11,618,785 |

¹ The increase in proposed expenditures for Administration is small on a percentage basis and is due primarily to changes which were made in the organization of the Division to handle the increased program and which were not foreseen when the budget was prepared in 1947.

² Proposed expenditures for Highway Planning have been increased by the amount of funds allocated for that purpose in the 1947-48 budget which remained unexpended on June 30, 1948, and have been carried forward into the current budget to complete work authorized during 1947-48.

³ Proposed expenditures for Supervision of Outdoor Advertising have been increased on account of the increased activity and revenues of this function.

⁴ A supplementary schedule follows detailing differences in proposed expenditures for Major Construction.

⁵ This item represents the residue of funds made available by Section 203 of the Streets and Highways Code for the Construction Improvement of State highways in cities. The amount shown in the current budget is the balance of funds budgeted in the 1947-48 fiscal year which remained unexpended or unobligated on June 30, 1948, and has been carried forward into the current budget. Agreements have been entered into with the 304 incorporated cities programming the expenditure of these funds and by October 15, 1948, the date of preparing this report, the unexpended balance had been reduced to \$8,358,167 against which there was work under way having a value of \$4,411,559. The remainder of the programmed work will be undertaken as rapidly as plans are prepared by the cities.

⁶ Differences in these items represent unexpended funds carried forward from the 1947-48 budget. In the case of Equipment, the 1947-48 funds were not fully expended primarily because deliveries could not be obtained of equipment for which purchase orders have been issued. In the case of Minor Improvement the balance carried forward represents primarily the cost of completing going day labor jobs.

⁷ Allocations for Rights of Way in the current budget have been increased by the transfer forward of unexpended balances of funds allocated for that purpose in the 1947-48 budget which amounted to \$2,628,705 for the Northern Group of Counties and \$2,276,912 for the Southern Group. Negotiations were in progress on June 30, 1948 for the acquisition of these rights of way and condemnation proceedings had been instituted on parcels having an aggregate value of \$2,850,170. The additional increase in this function was necessitated by the passage of the Federal Aid Highway Act of 1948 which provided \$15,242,000 of additional construction funds for the 1949-50 fiscal year, rights of way for which will have to be acquired in the 1948-49 fiscal year.

⁸ The difference in the amount of the Reserve for Contingencies represents the net decrease resulting from the various increases and decreases in other budget items for the current fiscal year to October 1, 1948.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to October 1, 1948, Compared to Budget Allocations

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROX. MILEAGE | ORIGINAL ESTIMATED COST | REVISED ESTIMATED COST AS OF 10-1-48 | DIFFERENCE |
|------|---|-------|--|-----------------|-------------------------|--------------------------------------|-------------------------|
| 1 | | | | | | | |
| 2 | | | NORTHERN GROUP OF COUNTIES | | | | |
| 3 | | | | | | | |
| 4 | | | Bridges | | | | |
| 5 | | | | | | | |
| 6 | Amador | 97 | Dry Creek; bridge and approaches..... | 0.3 | \$45,000 | \$45,000 | - |
| 7 | Del Norte | 1 | Hunter Creek; redeck bridge..... | - | - | 5,691 | +\$5,691 ² |
| 8 | Fresno, Madera | 4 | Herndon to 1 mile north of San Joaquin River; bridge..... | - | 450,000 | 514,522 | +64,522 ¹ |
| 9 | | | | | | | |
| 10 | Glenn | 45 | Sacramento River Overflow and Campbell Slough Bridges; bridge repair..... | - | 95,000 | 76,902 | -18,098 ¹ |
| 11 | | | | | | | |
| 12 | Humboldt | 46 | Perch Creek Bridge; replace with culvert and fill..... | 1.0 | 80,000 | 98,335 | +18,335 ¹ |
| 13 | | | | | | | |
| 14 | Mendocino | 1 | Rattlesnake Creek; repair bridge..... | - | - | 5,793 | +5,793 ² |
| 15 | Mendocino | 56 | Big River Bridge; bridge, repair..... | - | 77,000 | 77,000 | - |
| 16 | Mendocino | 56 | Virgin Creek Bridge; replace with culvert and fill..... | 0.5 | 65,000 | 62,875 | -2,125 ¹ |
| 17 | | | | | | | |
| 18 | Mendocino | 56 | St. Ores Creek Bridge; replace with culvert and fill..... | 0.5 | 86,000 | 75,361 | -10,639 ¹ |
| 19 | | | | | | | |
| 20 | Modoc | 28 | Lassen County Line to Alturas; widen structures..... | - | - | 5,074 | +5,074 ² |
| 21 | | | | | | | |
| 22 | Modoc | 210 | At Sta. 215+31.7, U.S.B.R. Lateral M5; culvert..... | - | - | 9,000 | +9,000 ³ |
| 23 | | | | | | | |
| 24 | Monterey | 56 | Salmon Creek; bridge and approaches..... | 0.1 | 100,000 | 99,204 | -796 ¹ |
| 25 | Monterey | 56 | Prewitt Creek; redeck bridge..... | - | 15,000 | 19,774 | +4,774 ¹ |
| 26 | Plumas | 83 | Sulphur Creek; bridge and approaches..... | 0.36 | 53,000 | 62,116 | +9,116 ¹ |
| 27 | San Joaquin | 75 | Old and Middle River Bridges; redeck bridges..... | - | 80,000 | 80,000 | - |
| 28 | Santa Clara | 32 | Across Furlong Creek, 3 Mi. East of Gilroy; bridge..... | - | - | 25,000 | +25,000 ⁴ |
| 29 | | | | | | | |
| 30 | Sonoma | 51 | Laguna De Santa Rosa Bridge & Purple Draw Bridge; bridge widening, grade and pave approaches..... | 0.4 | 60,000 | 60,000 | - |
| 31 | | | | | | | |
| 32 | | | | | | 547 | +547 ² |
| 33 | Tehama | 29 | Dry and Salt Creeks; repair bridges..... | - | - | - | - |
| 34 | | | | | | | |
| 35 | | | Subtotals, Bridges | | \$1,206,000 | \$1,322,194 | +\$116,194 |
| 36 | | | | | | | |
| 37 | | | Highways | | | | |
| 38 | | | | | | | |
| 39 | | | | | | | |
| 40 | Alameda | 5 | Toll Plaza; grade, pave and toll facilities..... | - | \$341,000 | \$678,103 | +\$337,103 ⁸ |
| 41 | Alameda | 5 | Station 640 to 1 1/2 miles west of Livermore; grade and structures..... | 3.6 | 640,000 | 640,000 | - |
| 42 | | | | | | | |
| 43 | Alameda | 5 | A to C Street in the City of Hayward; widen surface..... | - | - | 20,000 | +20,000 ³⁷ |
| 44 | | | | | | | |
| 45 | Alameda | 14 | In Emeryville; signals..... | - | - | 435 | +435 ² |
| 46 | Alameda | 69 | Oak Street to 38th Avenue; grade and pave..... | 3.7 | 1,570,000 | 1,492,310 | -77,690 ¹ |
| 47 | Alameda | 69 | Centerville Union High School to Davis St. (portions); resurfacing..... | 6.8 | 226,000 | 187,297 | -38,703 ¹ |
| 48 | | | | | | | |
| 49 | Alameda | 69 | 42nd Avenue Interchange; grade, pave and structures..... | - | 1,645,000 | 1,746,972 | +101,972 ¹ |
| 50 | | | | | | | |
| 51 | Alameda | 69 | Elmhurst, Damon, East Creek Slough Bridges (East Shore Freeway)..... | - | 363,000 | 261,712 | -101,288 ¹ |
| 52 | | | | | | | |
| 53 | Alameda | 227 | Route 75 to Park Blvd. (portions JHD No. 26, grade, pave and structures..... | 2.3 | 225,000 | 300,000 | +75,000 ⁹ |
| 54 | | | | | | | |
| 55 | Amador | 34 | Cooks Station to Easterly Boundary (portions); grade and surface..... | 7.0 | 150,000 | 150,000 | - |
| 56 | | | | | | | |
| 57 | Amador | 65 | Southerly Boundary to Jackson; grade and surface..... | - | - | 19,619 | +19,619 ² |
| 58 | | | | | | | |
| 59 | Butte | 3 | Nelson to Butte Creek; resurfacing..... | 3.3 | 33,000 | 167,378 | -47,622 ¹ |
| 60 | Butte | 3 | Chico to North County Boundary (portions); resurfacing..... | 11.8 | 182,000 | | |
| 61 | | | | | | | |
| 62 | Calaveras | 24 | Valley Springs to San Andreas (portions) resurfacing..... | 3.5 | 110,000 | 105,239 | -4,761 ¹ |
| 63 | | | | | | | |
| 64 | Contra Costa | 14 | Hercules to Oleum (portions); grade and pave..... | 1.5 | 111,000 | 125,132 | +14,132 ¹ |
| 65 | | | | | | 4,112 | +4,112 ² |
| 66 | Contra Costa | 69 | At Potrero Avenue; signals..... | - | - | - | - |
| 67 | Contra Costa | 75 | Line change to Old River Bridge and Brentwood to San Joaquin County Line (portions); grade, surface and resurfacing..... | 1.6 | 117,000 | 80,592 | -36,408 ¹ |
| 68 | | | | | | | |
| 69 | | | | | | 8,068 | +8,068 ² |
| 70 | Contra Costa | 75 | Moraga Road and Oakland Street; signals..... | 1.6 | 310,000 | 413,591 | +103,591 ¹⁰ |
| 71 | Contra Costa | 106 | Berry Hill Line Change; grade and pave..... | - | - | - | - |
| 72 | Contra Costa | 107 | Alameda County Line to Danville (portions); resurfacing..... | 4.9 | 260,000 | 202,896 | -57,104 ¹ |
| 73 | | | | | | 2,781 | +2,781 ² |
| 74 | El Dorado | 11 | Pacific House Curve; widen roadbed..... | - | - | - | - |
| 75 | El Dorado | 93 | Placerville to Georgetown; widen, install drainage structures and surface..... | - | - | 15,000 | +15,000 ² |
| 76 | | | | | | 30,000 | +30,000 ¹⁵ |
| 77 | El Dorado | 93 | Placerville to Georgetown; realign and widen | - | - | - | - |
| 78 | | | | | | | |
| 79 | For references indicated, see page 881. | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 2—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1948-49 Fiscal Year as Revised to October 1, 1948, Compared to Budget Allocations—Continued**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROX. MILEAGE | ORIGINAL ESTIMATED COST | REVISED ESTIMATED COST AS OF 10-1-48 | DIFFERENCE |
|------|---------------------|-------|---|--------------------|-------------------------------|---|------------------------|
| 1 | | | NORTHERN GROUP OF COUNTIES—Continued | | | | |
| 2 | | | Highways—Continued | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | Fresno | 4 | Selma to Fowler; fences, barriers (outer highways) | — | \$13,500 | \$10,927 | —\$2,573 ¹ |
| 7 | Fresno | 4 | Belmont Circle to Clinton Avenue; grade and pave | 1.9 | 285,000 | 274,394 | —10,606 ¹ |
| 8 | Fresno | 4 | ¼ mile south of Fowler to Calwa Overhead; signs and traffic stripe | — | — | 3 | +3 ² |
| 9 | Humboldt | 1 | North Scotia Bridge to 16th Street, Fortuna (portions); grade and surface | 8.0 | 660,000 | 564,072 | —95,928 ¹ |
| 10 | Humboldt | 1 | 2.6 miles to 7.6 miles north of Orick; resurfacing | 5.0 | 200,000 | 183,560 | —16,440 ¹ |
| 11 | Humboldt, Del Norte | 1 | 2 Mi. So. to 0.6 Mi. No. of D.N. Co. Line; resurface | — | — | 123,835 | +123,835 ¹² |
| 12 | Humboldt | 20 | Corbell Road to 1 mile E. of Redwood Creek; Grade and apply seal coat | — | — | 6,972 | +6,972 ² |
| 13 | Kings | 125 | Stratford to Route 10 (portions); grade and surface | 4.9 | 249,000 | 205,436 | —43,564 ¹ |
| 14 | Lake | 15 | Essential Products Cattlepass; structure | — | 10,000 | 6,630 | —3,370 ¹ |
| 15 | Lake | 89 | Middletown to Kelseyville (portions); grade and surface | — | 50,000 | 50,000 | — |
| 16 | Lake | 89 | Between 1.2 miles N. of Rodman Narrows Road and Route 15; remove slides, place seal coat | — | — | 1,084 | +1,084 ² |
| 17 | Lassen | 28 | Bieber to Modoc County Line (portions); surface and base repairs | — | — | 2,157 | +2,157 ² |
| 18 | Lassen | 29 | East Westwood Road to Susan River (portions); resurfacing | 14.1 | 91,000 | 87,524 | —3,476 ¹ |
| 19 | Lassen | 73 | Secret Valley to Penning Ranch; State's share of grading and surfacing | — | — | 86,700 | +86,700 ¹⁴ |
| 20 | Marin | 1 | Ignacio to Sonoma County Line (portions); resurfacing | 2.3 | 100,000 | 78,673 | —21,327 ¹ |
| 21 | Marin, Sonoma | 1 | Ignacio Wye to 1 mile South of Petaluma; signals | — | — | 2,735 | +2,735 ² |
| 22 | Marin | 8 | Ignacio to Sonoma County Line (portions); grade, surface, structure | 3.6 | 300,000 | 300,000 | — |
| 23 | Mariposa, Tuolumne | 110 | Coulterville westerly; wide and oil treat | 8.5 | 25,000 | 25,000 | — |
| 24 | Mendocino | 1 | 3 miles south to 1 mile north of Rattlesnake Summit; resurfacing | 4.0 | 125,000 | 119,270 | —5,730 ¹ |
| 25 | Mendocino | 1 | 1.5 miles South of Forsythe Creek to 3.5 miles north of Forsythe Creek; grade, surface and structures | — | — | 5,250 | +5,250 ² |
| 26 | Merced | 4 | North of Atwater to Livingston; grade, pave and structures | 6.5 | 600,000 | 627,892 | +27,892 ¹ |
| 27 | Merced | 122 | Gustine to Merced (portions); grade and surface | 4.0 | 125,000 | 127,820 | +2,820 ¹ |
| 28 | Modoc | 73 | Route 28 to State Line (portion) prison labor; grade | 33.8 | 250,000 | 250,000 | — |
| 29 | Modoc | 73 | South Willow Ranch Road to New Pine Creek; surfacing | — | — | 10,000 | +10,000 ¹⁸ |
| 30 | Monterey | 2 | San Ardo to King City (portions); resurfacing | 3.0 | 200,000 | 212,547 | +12,547 ¹ |
| 31 | Monterey | 2 | Station 535 to 547, Approx. 1 mile North of Hoodvale; Outer highway and barrier posts | — | — | 14,000 | +14,000 ²⁰ |
| 32 | Monterey | 56 | Del Monte Junction to Seaside Junction; curbs, planting | 2.4 | 55,000 | 55,000 | — |
| 33 | Monterey | 56 | Three Cattlepasses; replacement | — | 18,000 | 15,608 | —2,392 ¹ |
| 34 | Napa, Solano | 7 | ¼ mile west of Napa County Line to Cordelia Underpass and Ledgewood Creek to 3½ miles east of Fairfield; grade and pave | 8.7 | 1,550,000 | 1,871,215 | +321,215 ¹¹ |
| 35 | Napa | 49 | 1 mile North of Calistoga to Lake County Line; resurface | — | — | 50,000 | +50,000 ¹² |
| 36 | Napa | 74, 8 | Kelly Curve to Glass House Curve and Connection to Napa Wye; grade and pave | 2.5 | 250,000 | 250,000 | — |
| 37 | Nevada | 25 | Nevada City to 1.75 miles northwest; complete grading | — | — | 2,193 | +2,193 ² |
| 38 | Placer | 3 | Roseville to 2 miles north of Andora Subway; grade, surface, structures | 3.1 | 1,800,000 | 1,800,000 | — |
| 39 | Plumas | 21 | Rock Creek to Belden; grade and surface | 3.7 | 895,000 | 952,618 | +57,618 ¹ |
| 40 | Sacramento | 3 | North Sacramento Viaduct to Bell Street; miscellaneous construction | — | — | 15,000 | +15,000 ¹⁸ |
| 41 | Sacramento | 3 | North Sacramento Viaduct to Howe Avenue; signs and traffic stripe | — | — | 456 | +456 ² |

For references indicated, see page 881.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to October 1, 1948, Compared to Budget Allocations—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROX. MILEAGE | ORIGINAL ESTIMATED COST | REVISED ESTIMATED COST AS OF 10-1-48 | DIFFERENCE |
|------|------------------------|-------|--|-----------------|-------------------------|--------------------------------------|--------------------------|
| 1 | | | NORTHERN GROUP OF COUNTIES—Continued | | | | |
| 2 | | | Highways—Continued | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | Sacramento | 11 | 1 mile west of Nimbus to railroad crossing near White Rock; grade and surface----- | 5.0 | \$660,000 | \$720,989 | + \$60,989 ¹ |
| 7 | Sacramento | 54 | ½ mile west to 1 mile east of Slough House; grade, surface, structures----- | 1.6 | 200,000 | 215,601 | + 15,601 ¹ |
| 8 | San Benito, Santa Cruz | 67 | 0.2 mile west of Pajaro River to 0.4 mile east; grade, surface, bridge----- | 0.6 | 151,000 | 197,573 | + 46,573 ¹¹ |
| 9 | San Francisco | 2 | Alemay Boulevard between 36 and Bayshore Boulevard; reconstruction----- | - | - | 96,000 | + 96,000 ² |
| 10 | San Francisco | 68 | Augusta to Army; grade, pave, structures----- | 1.2 | 3,343,000 | - | - 3,343,000 ⁷ |
| 11 | San Mateo | 56 | Half Moon Bay to Montara (portions) JHD No. 9, grade and pave----- | 4- | 215,000 | 215,000 | - |
| 12 | San Mateo | 68 | 0.3 mile south of S. P. Underpass to Broadway in Burlingame; temporary traffic signals, signs, traffic stripe and grade restoration----- | - | - | 19,856 | + 19,856 ² |
| 13 | San Mateo | 105 | Half Moon Bay to Pilarcitos Creek (portions); resurfacing----- | 2.8 | 72,000 | 99,884 | + 27,884 ¹ |
| 14 | Santa Clara | 2 | ½ mile north of Coyote; install truck scales----- | - | - | 410 | + 410 ² |
| 15 | Santa Clara | 5 | Bascomb Avenue to Park Avenue; signals----- | - | - | 998 | + 998 ² |
| 16 | Santa Clara | 68 | At McKee Road; signals and lights----- | - | - | 310 | + 310 ² |
| 17 | Santa Clara | 68 | Agnew Road; signals illumination and channelization----- | - | - | 1,431 | + 1,431 ² |
| 18 | Santa Clara | 68 | Gish Road to Route 5, resurfacing----- | 0.5 | 43,000 | 72,879 | + 29,879 ⁷ |
| 19 | Santa Cruz | 56 | Rob Roy Junction to Morrissey Avenue; grade and pave----- | 7.7 | 1,470,000 | 1,470,000 | - |
| 20 | Shasta | 3 | South County Boundary to Anderson; grade, surface, bridge----- | 5.0 | 556,000 | 645,156 | + 89,156 ¹ |
| 21 | Shasta | 28 | Montgomery Creek to Burney Valley (portion); resurfacing----- | 16.0 | 72,000 | 135,769 | + 28,769 ⁶ |
| 22 | Siskiyou | 72 | Cougar to 3.4 miles south; resurfacing----- | 3.4 | 35,000 | | |
| 23 | Siskiyou | 3 | Gazelle to 6 miles north (portion); resurfacing----- | 5.3 | 86,000 | 143,834 | + 57,834 ⁵ |
| 24 | Solano | 7, 6 | Revise the existing channelization and lighting at the Milk Farm and Frese Corner Intersections----- | - | - | 12,000 | + 12,000 ²¹ |
| 25 | Solano | 7, 74 | Vallejo Wye to north of Junction with Route 208; grade, pave and structures----- | - | - | 4,100 | + 4,100 ² |
| 26 | Sonoma | 1 | Healdsburg to Santa Rosa; resurfacing----- | - | - | 5,502 | + 5,502 ² |
| 27 | Sonoma | 1 | 0.3 mile south to 1.7 miles north of Santa Rosa; grade, pave and structures----- | 4.3 | 1,590,000 | 1,483,626 | - 106,374 ¹ |
| 28 | Sonoma | 56 | Jenner to Mendocino County Line; Improvements----- | - | - | 50,000 | + 50,000 ¹⁹ |
| 29 | Stanislaus | 4 | Southerly Boundary to Salida----- | 11.3 | 55,000 | 52,782 | - 2,218 ¹ |
| 30 | Merced | 4 | Keyes to Salida; barrier posts----- | | | | |
| 31 | Merced | 4 | Southerly Boundary to Black Rascal Canal; barrier posts----- | 9.0 | - | - | - |
| 32 | Stanislaus | 41 | Newman to Northerly Boundary (portions); resurfacing----- | 6.0 | 135,000 | 142,082 | + 7,082 ¹ |
| 33 | Stanislaus | 13 | Oakdale to Easterly Boundary (portions); resurface and line change----- | 11.8 | 240,000 | 204,089 | - 35,911 ¹ |
| 34 | Sutter, Butte | 3 | Loma Crossing to Fagan (portions); resurfacing----- | 7.0 | 91,000 | 81,921 | - 9,079 ¹ |
| 35 | Sutter | 87 | By-pass to Yuba City (portions); Grading Shoulders----- | - | - | 6,609 | + 6,609 ² |
| 36 | Trinity | 20 | Willow Creek to Whites Bar (portion) prison labor; grade and surface----- | 15.2 | 256,000 | 256,000 | - |
| 37 | Trinity | 20 | Humboldt County Line to Cedar Flat (portions); surface----- | - | - | 10,000 | + 10,000 ¹³ |
| 38 | Yolo | 7 | Putah Creek to Zamora (portions); resurfacing----- | 13.2 | 54,000 | 50,666 | - 3,334 ¹ |
| 39 | Yolo | 87 | Woodland to Knights Landing (portions); resurfacing----- | 10.9 | | | |
| 40 | | | Totals—Highways----- | | \$23,458,500 | \$21,434,875 | - \$2,023,625 |
| 41 | | | TOTALS—NORTHERN GROUP OF COUNTIES----- | | \$24,664,500 | \$22,757,069 | - \$1,907,431 |

For references indicated, see page 881.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 2—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1948-49 Fiscal Year as Revised to October 1, 1948, Compared to Budget Allocations—Continued**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROX. MILEAGE | ORIGINAL ESTIMATED COST | REVISED ESTIMATED COST AS OF 10-1-48 | DIFFERENCE |
|------|-----------------|----------|--|--------------------|-------------------------------|---|------------------------|
| 1 | | | SOUTHERN GROUP OF COUNTIES | | | | |
| 2 | | | Bridges | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | Imperial | 12, 27 | San Diego County Line to Arizona State | — | \$125,000 | \$125,000 | — |
| 7 | | | Line; redecking bridges | — | 107,000 | 111,789 | +\$4,789 ¹ |
| 8 | Imperial | 27 | East Highline Canal; bridge and approaches | 0.5 | — | — | — |
| 9 | Imperial | 198 | Mile 8.2 and Mile 8.3; replace bridges Nos. | — | 18,000 | 18,000 | — |
| 10 | | | 58-198 and Nos. 58-199 | — | 20,000 | 15,493 | —4,507 ¹ |
| 11 | Kern | 57 | Canebrake Creek; bridge | — | 10,000 | 10,000 | — |
| 12 | Kern | 57 | Bodfish Creek; bridge | — | 15,000 | 27,629 | —5,371 ¹ |
| 13 | Kern | 139 | Kern River; redeck bridge a | — | 18,000 | — | — |
| 14 | Kern | 140 | Buena Vista Creek; bridge a | — | 33,000 | 52,155 | +19,155 ²⁴ |
| 15 | Kern | 142 | Granite Canyon; bridge and approaches | 0.5 | — | — | — |
| 16 | Los Angeles | 62 | North Fork of San Gabriel River; replace | — | — | 11,323 | +11,323 ² |
| 17 | | | structure | — | 375,000 | 375,000 | — |
| 18 | Orange | 178 | Santa Ana River; bridge and approaches | 0.6 | — | — | — |
| 19 | Riverside | 43 | Corona to 0.5 mile east; bridge and | — | 168,000 | 184,934 | +16,934 ¹ |
| 20 | | | approaches | 0.5 | 15,000 | 15,000 | — |
| 21 | Riverside | 194 | Massacre Creek (Potrero Creek); bridge and | 0.1 | — | — | — |
| 22 | | | approaches | — | 50,000 | 50,000 | — |
| 23 | Riverside | 146 | Imperial County Line to Ripley; 4 miles north | — | — | — | — |
| 24 | | | of Blythe, bridges Nos. 56-216, 56-368, | — | — | — | — |
| 25 | | | 56-218, 56-221 b | — | 50,000 | 50,000 | — |
| 26 | San Bernardino | 31 | Barstow to Nevada State Line and Barstow | — | 100,000 | 100,000 | — |
| 27 | | | to Needles; redeck timber bridges | — | — | — | — |
| 28 | San Bernardino | 77 | Merrill Avenue to Pipe Line Avenue; bridge | — | 110,000 | — | —110,000 ²⁷ |
| 29 | | | and approaches | 0.6 | — | 35,000 | +35,000 ²⁷ |
| 30 | San Bernardino | 77 | West Branch of Chino Creek; structure | — | — | — | — |
| 31 | San Bernardino | 190 | Base Line to Orange Street; bridge and line | — | 215,000 | 426,774 | +211,774 ²⁸ |
| 32 | | | change | 1.5 | 25,000 | 20,031 | —4,969 ¹ |
| 33 | San Diego | 195 | East and West Channels Live Oak Creek; | 0.2 | 20,000 | 15,672 | —4,328 ¹ |
| 34 | | | bridges and approaches | — | 50,000 | 42,449 | —7,551 ¹ |
| 35 | San Luis Obispo | 33 | Rocky Creek; bridge and approaches | 0.1 | 25,000 | 15,776 | —9,224 ¹ |
| 36 | San Luis Obispo | 56 | San Luisito and San Bernardo Creeks; | — | — | — | — |
| 37 | | | widen bridges | — | 50,000 | 42,449 | —7,551 ¹ |
| 38 | San Luis Obispo | 125 | Salinas River; bridge repairs | — | 25,000 | 15,776 | —9,224 ¹ |
| 39 | Tulare | 133 | Cutler Bridge over St. John's River; | — | 145,000 | 145,000 | — |
| 40 | | | bridge and approaches | 1.0 | — | — | — |
| 41 | Ventura | 138 | North Fork Matilijo Creek; bridge and | — | 60,000 | 60,000 | — |
| 42 | | | approaches | 0.2 | — | — | — |
| 43 | | | | — | — | — | — |
| 44 | | | Subtotals, Bridges | | \$1,704,000 | \$1,857,025 | +\$153,025 |
| 45 | | | | | | | |
| 46 | | | Highways | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | Imperial | 12, 26 | El Centro to Brawley; signs and traffic stripe | — | — | \$4,529 | +\$4,529 ² |
| 50 | Imperial | 201, 187 | East of Heber to Calipatria (portions) and | — | — | — | — |
| 51 | | | Curlew Station to Brawley (portions); | — | — | — | — |
| 52 | | | resurfacing b | 6.6 | \$102,000 | 84,299 | —17,701 ¹ |
| 53 | Inyo | 23 | In Bishop, drainage | — | 60,000 | 60,000 | — |
| 54 | Kern | 4 | Hoskins Road (Station 704) to Brundage | — | — | — | — |
| 55 | | | Lane; grade, pave, signals | 4.9 | \$15,000 | 787,276 | —27,724 ¹ |
| 56 | Kern | 4 | Snow Road to Cawelo; fencing and barriers | 2.8 | 13,500 | 12,908 | —592 ¹ |
| 57 | Kern | 4 | Grapevine to Switzers; resurfacing a | 19.6 | 546,000 | 425,880 | —120,120 ¹ |
| 58 | Kern | 140 | Mile 6.53 to Route 4; resurfacing a | 4.4 | — | — | — |
| 59 | Kern | 23 | Ittners to Ricardo (portions); grade and | — | 70,500 | 70,500 | — |
| 60 | | | surface | 0.7 | — | 15,000 | +15,000 ²⁵ |
| 61 | Kern | 23 | In Mojave; Safety feature | — | — | — | — |
| 62 | Kern | 58 | East of Tehachapi, Cooperative Project, | — | 25,000 | 22,163 | —2,837 ¹ |
| 63 | | | State, City and Railroad | — | — | — | — |
| 64 | Kern | 58 | Mojave to San Bernardino County Line | — | 135,000 | 144,042 | +9,042 ¹ |
| 65 | | | (portions); grade and surface | 10.0 | 26,000 | 23,195 | —2,805 ¹ |
| 66 | Kern, Tulare | 129 | Route 4 to Ducor; seal coat | 23.3± | — | — | — |
| 67 | Kern | 140 | Through Arvin, Cooperative Project—State | — | 41,000 | 39,281 | —1,719 ¹ |
| 68 | | | and County; grade and surface | 0.7 | — | — | — |
| 69 | Los Angeles | 2 | Hollywood Parkway—Alameda Street to Ver- | — | 3,030,000 | 3,030,000 | — |
| 70 | | | mont Avenue; grade and structures | 3.6 | — | — | — |
| 71 | Los Angeles | 2 | Hollywood Parkway—Vermont to Highland | — | 1,385,000 | 1,385,000 | — |
| 72 | | | Avenue; structures | 3.5 | — | — | — |
| 73 | Los Angeles | 2 | Santa Ana Parkway—Aliso Street to East- | — | 390,000 | 390,000 | — |
| 74 | | | man Avenue; landscape, illumination and | 4.2 | — | — | — |
| 75 | | | misc. | — | — | — | — |
| 76 | | | | — | — | — | — |
| 77 | | | For references indicated, see page S81. | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to October 1, 1948, Compared to Budget Allocations—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROX. MILEAGE | ORIGINAL ESTIMATED COST | REVISED ESTIMATED COST AS OF 10-1-48 | DIFFERENCE |
|------|-------------|---------|--|-----------------|-------------------------|--------------------------------------|-------------------------|
| 1 | | | | | | | |
| 2 | | | SOUTHERN GROUP OF COUNTIES—Continued | | | | |
| 3 | | | | | | | |
| 4 | | | Highways—Continued | | | | |
| 5 | | | | | | | |
| 6 | Los Angeles | 2 | 1.5 miles easterly to 1.6 miles westerly of Malibu Junction (Agoura Line Change); grade, pave and structures----- | 3.1 | \$820,000 | \$695,286 | —\$124,714 ¹ |
| 7 | | | | | | | |
| 8 | Los Angeles | 2 | Barham Overpass to Vineland Avenue; Landscaping ----- | — | | 40,000 | +40,000 ²⁰ |
| 9 | | | | | | | |
| 10 | Los Angeles | 4 | Alamos Creek to Route 59; grade, pave and structures ----- | 10.8 | 1,335,000 | 1,335,000 | |
| 11 | | | | | | | |
| 12 | Los Angeles | 4 | Whittaker Summit to Piru Creek; Traffic Stripe, Signs and Plant-mix Bars --- | — | | 8,000 | +8,000 ² |
| 13 | | | | | | | |
| 14 | Los Angeles | 4, 79 | Through Newhall Ranch—Junction Route 79-B to 0.4 mile south of Castaic Creek; grade, pave and structures ----- | 2.8 | 700,000 | 534,435 | —165,565 ¹ |
| 15 | | | | | | | |
| 16 | Los Angeles | 19 | White to Garvey; Excavate and pave 36' center strip with P.C.C. ----- | 0.5 | 55,000 | 45,058 | —9,942 ¹ |
| 17 | | | | | | | |
| 18 | Los Angeles | 23 | Lancaster to Kern County Line; resurfacing | 8.1 | 71,000 | 103,709 | +32,709 ¹ |
| 19 | Los Angeles | 23 | Junction Route 79 to Solamint; resurfacing | 4.9 | 85,000 | 83,252 | —1,748 ¹ |
| 20 | | | | | | | |
| 21 | Los Angeles | 26 | Monterey Park to Mountain View (portions) and through El Monte; resurfacing ^b --- | 6.44 | 150,000 | 118,643 | —31,357 ¹ |
| 22 | | | | | | | |
| 23 | Los Angeles | 59 | Sandy Creek Bridge. Replace with R.C. Box Culvert ----- | — | | 214 | +214 ² |
| 24 | | | | | | | |
| 25 | Los Angeles | 60 | Las Flores Canyon to Malibu Creek; grade, pave and structures ----- | 2.7 | 560,000 | 560,000 | |
| 26 | | | | | | | |
| 27 | Los Angeles | 60 | Station 198+10 about 0.4 mile North of Los Angeles. Reconstruct culvert ----- | — | | 10,104 | +10,104 ² |
| 28 | | | | | | | |
| 29 | Los Angeles | 60, 158 | Relocation and reconstruction of portions of Lincoln Boulevard and Sepulveda Boulevard; grade and pave----- | — | 450,000 | 450,000 | |
| 30 | | | | | | | |
| 31 | Los Angeles | 60, 158 | Lincoln Blvd. and Jefferson Blvd. and Sepulveda Blvd. at Jefferson Blvd. (north) Jefferson Blvd. (south) Slauson Ave. and Centinela Blvd. Signs, pavement, markings and channelization ----- | — | | 4,569 | +4,569 ² |
| 32 | | | | | | | |
| 33 | Los Angeles | 61 | Angeles Crest Highway (portions); grade and surface (prison labor) ----- | — | 350,000 | 350,000 | |
| 34 | | | | | | | |
| 35 | Los Angeles | 77 | San Bernardino Road to Junction Route 26; grade, pave, structures, channelization and drainage ----- | 1.1 ± | 300,000 | 300,000 | |
| 36 | | | | | | | |
| 37 | Los Angeles | 79 | Saugus to Junction Route 4; resurfacing --- | 2.5 | 34,000 | 33,577 | —423 ¹ |
| 38 | Los Angeles | 158 | San Fernando Mission to Pacoima Wash; State's share of Storm Drain ----- | — | | 45,000 | +45,000 ²⁰ |
| 39 | | | | | | | |
| 40 | Los Angeles | 164 | 1.05 miles east of Sepulveda Boulevard; Construct C.M.P. culvert ----- | — | | 2,267 | +2,267 ² |
| 41 | | | | | | | |
| 42 | Los Angeles | 165 | Harbor Parkway—Adobe St. to San Pedro; alteration of City Streets ----- | 23.5 ± | 100,000 | 140,000 | +40,000 ¹ |
| 43 | | | | | | | |
| 44 | Los Angeles | 165 | Seventh Street to Wilshire Blvd.; State's share of street connection ----- | — | | 120,000 | +120,000 ²⁰ |
| 45 | | | | | | | |
| 46 | Los Angeles | 166 | Santa Ana Parkway—La Verne Avenue to Eastman Ave.; grade, pave, structures ^b --- | 0.5 | 1,210,000 | 1,678,485 | +468,485 ²⁰ |
| 47 | | | | | | | |
| 48 | Los Angeles | 168 | Rosemead Boulevard—Beverly Boulevard to Garvey Avenue; grade, pave, structures and signals ----- | 4.0 | 900,000 | 900,000 | |
| 49 | | | | | | | |
| 50 | Los Angeles | 168 | Lakewood—Rosemead Boulevard—Bellflower Blvd. to Beverly Boulevard; grade, pave, structures and signals ^b ----- | 5.6 | 600,000 | 600,000 | |
| 51 | | | | | | | |
| 52 | Los Angeles | 168 | Rosemead Boulevard—Longden Avenue to Huntington Drive; grade, pave, structures, and signals ----- | 1.2 | 250,000 | 95,369 | —154,631 ^{5 a} |
| 53 | | | | | | | |
| 54 | Los Angeles | 168 | Huntington Drive to Colorado Street. Install Sprinkler System, Landscaping and Erosion Control ----- | — | | 2,125 | +2,125 ² |
| 55 | | | | | | | |
| 56 | Los Angeles | 170 | Junction Route 174 to Junction Route 178 (portions); resurfacing ----- | 2.0 | 38,000 | 36,040 | —1,960 ¹ |
| 57 | | | | | | | |
| 58 | Los Angeles | 174 | Junction Route 167 to Rosecrans (portion) and approaches to Los Angeles River Bridge; grade, pave, and resurfacing----- | 4.7 | 345,000 | 345,000 | |
| 59 | | | | | | | |
| 60 | Los Angeles | 178 | Lakewood Blvd. to Orange County Line. State Share of Storm Drain ----- | — | | 6,000 | +6,000 ⁹ |
| 61 | | | | | | | |
| 62 | Los Angeles | 205 | New Ramp connections of State Street and Fair Oaks; grade, pave and structures --- | — | 90,000 | 90,000 | |
| 63 | | | | | | | |
| 64 | Los Angeles | 205 | Arroyo Seco Parkway, L. A. to Pasadena; Safety features ----- | — | | 80,000 | +80,000 ³¹ |
| 65 | | | | | | | |
| 66 | Los Angeles | 40 | Sheep Corral to Adobe Creek; resurfacing--- | 16.0 | 60,000 | 48,021 | —11,979 ¹ |
| 67 | Mono | | | | | | |
| 68 | | | | | | | |
| 69 | | | | | | | |
| 70 | | | | | | | |
| 71 | | | | | | | |
| 72 | | | | | | | |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | For references indicated, see page 881. | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 2—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1948-49 Fiscal Year as Revised to October 1, 1948, Compared to Budget Allocations—Continued**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROX. MILEAGE | ORIGINAL ESTIMATED COST | REVISED ESTIMATED COST AS OF 10-1-48 | DIFFERENCE |
|------|----------------------|---------|--|--------------------|-------------------------------|---|------------------------|
| 1 | | | SOUTHERN GROUP OF COUNTIES—Continued | | | | |
| 2 | | | Highways—Continued | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | Mono | 40 | Park Boundary to Poole Plant Road; | | | | |
| 7 | | | (Portions) resurfacing ----- | 8.9 | \$52,000 | \$52,000 | |
| 8 | Mono | 95 | Coleville to State Line (portions); grade | | | | |
| 9 | | | and surface ----- | 2.8 | 115,000 | 104,505 | -\$10,495 ¹ |
| 10 | Orange | 2 | Station 83+00 to 99+70. Drainage | | | | |
| 11 | | | Improvement ----- | - | | 8,774 | +8,774 ² |
| 12 | Orange | 43 | Santiago Blvd. to Peralta School; grade, | | | | |
| 13 | | | pave and structures ----- | 5.0 | 1,000,000 | 767,683 | -232,317 ²⁴ |
| 14 | Orange | 60 | Seal Beach City Limits to Junction of | | | | |
| 15 | | | Route 43 (Portions); resurfacing -- | 2.6 | 67,500 | 68,315 | +815 ¹ |
| 16 | Orange | 60 | Junction Route 43 to East City Limits near | | | | |
| 17 | | | Irving Avenue; widen pavement ----- | 0.7 | 80,000 | 46,410 | -33,590 ¹ |
| 18 | Orange | 60 | 1.3 miles south of Los Patos Ave. to | | | | |
| 19 | | | Route 43; Asphalt Subsealing ----- | - | | 5,096 | +5,096 ² |
| 20 | Orange | 171 | Huntington Beach Blvd. 13th Street to Haz- | | | | |
| 21 | | | ard Street at Westminster; Improve | | | 16,000 | +16,000 ²⁸ |
| 22 | Riverside | 26 | Edom to 2.9 miles north of Indio, resurfacing | 7.43 | 83,000 | 83,000 | |
| 23 | Riverside | 64 | Junction Route 146 to Blythe, resurfacing | 3.± | 160,000 | 160,000 | |
| 24 | Riverside | 187 | 0.1 mile to 0.5 mile east of Cathedral City at | | | | |
| 25 | | | Rocky Point; grade and pave line change | 0.4 | 70,000 | 60,723 | -9,277 ¹ |
| 26 | Riverside | 193 | Belgrade Avenue to Route 19, resurfacing | 3.04 | 60,000 | 58,561 | -1,439 ¹ |
| 27 | San Bernardino | 9 | Los Angeles County Line to San Bernardino | | | | |
| 28 | | | (portions); resurfacing ----- | 9.35 | 210,000 | 163,760 | -46,240 ¹ |
| 29 | San Bernardino | 19 | Los Angeles County Line to 0.6 miles East of | | | | |
| 30 | | | Ontario; Traffic Stripe, signs and trim | | | | |
| 31 | | | trees ----- | - | | 4,908 | +4,908 ² |
| 32 | San Bernardino | 26 | Ontario to Colton; Planting Trees and | | | | |
| 33 | | | Landscaping ----- | - | | 2,453 | +2,453 ² |
| 34 | San Bernardino | 31 | Through San Bernardino—South City Lim- | | | | |
| 35 | | | its to Highland Avenue; widen and sur- | | | | |
| 36 | | | face (portions) ----- | 2.0 | 173,000 | 221,830 | +48,830 ²⁴ |
| 37 | San Bernardino | 59 | 1.0 mile east of Cajon to Junction of Route | | | | |
| 38 | | | 188 (portions); grade ----- | 2.8 | 15,000 | 15,000 | |
| 39 | San Bernardino | 207 | 0.7 miles east of Plunge Creek to Long Point; | | | | |
| 40 | | | grade, pave and structures ----- | 1.8 | 740,000 | 780,619 | +40,619 ¹ |
| 41 | San Bernardino | 207 | City Cr. Rd. between Rt. 190 and 5 miles | | | | |
| 42 | | | N.E. City Cr. to 0.7 miles E. Plunge Cr. | | | | |
| 43 | | | Erosion Control ----- | - | | 1,325 | +1,325 ² |
| 44 | San Diego | 2 | San Marcos Creek to Agua Hedionda Creek; | | | | |
| 45 | | | grade, pave, structures, and resurfacing | 4.4 | 926,000 | - | -926,000 ³² |
| 46 | San Diego | 12 | Willows to Sweetwater River (portions) | | | | |
| 47 | | | (Prison Labor); Constructing a camp-- | - | | 34,168 | +34,168 ² |
| 48 | San Diego | 12 | Willows to Sweetwater River; Grade and | | | | |
| 49 | | | surface (Prison Labor) ----- | - | | 366,000 | +366,000 ²² |
| 50 | San Diego, Riverside | 77 | Escondido to Murietta (portion) (Prison | | | | |
| 51 | | | Labor); grade and drainage ----- | 6.0 | 325,000 | 125,000 | -200,000 ²² |
| 52 | San Diego | 77 | 3 miles south of Riverside County Line to | | | | |
| 53 | | | Riverside County Line; resurfacing ----- | 3.± | 71,000 | 71,000 | |
| 54 | San Diego | 77 | 0.5 mile north of North City Limits of San | | | | |
| 55 | | | Diego to Junction of Murphy Canyon | | | | |
| 56 | | | Road; resurfacing ----- | 2.9 | 43,000 | 41,170 | --1,830 ¹ |
| 57 | San Diego | 77 | Miramar to Lake Hodges (portions); grade | | | | |
| 58 | | | and structures ----- | 10.0+ | 1,080,000 | 1,117,601 | +37,601 ¹ |
| 59 | San Diego | 77 | "A" St. to ½ mile No. City Limits; grading, | | | | |
| 60 | | | surfacing and bridges ----- | - | | 5,958 | +5,958 ² |
| 61 | San Diego | 77 | 0.2 Mi. north of the No. City Limits of San | | | | |
| 62 | | | Diego to Miramar; grading and struc- | | | | |
| 63 | | | tures ----- | - | | 850,000 | +850,000 ²² |
| 64 | San Diego | 78, 198 | 6.4 mile west of Ramona to Julian (portions); | | | | |
| 65 | | | grade and surface ----- | 1.62 | 195,000 | 187,892 | -7,108 ¹ |
| 66 | San Diego | 195 | Live Oak Creek; Grading Approaches ----- | - | | 5,374 | +5,374 ² |
| 67 | San Luis Obispo | 2 | Near Santa Margarita; Purchase and install | | | | |
| 68 | | | Truck Scales ----- | - | | 725 | +725 ² |
| 69 | San Luis Obispo | 2 | 36th St. in Paso Robles to ¼ Mi. No. of | | | | |
| 70 | | | City Limits; Improvement ----- | - | | 6,350 | +6,350 ²² |
| 71 | San Luis Obispo | 2 | Deleissigues Creek to Russel Turn; | | | | |
| 72 | | | resurfacing ----- | 2.4 | 155,000 | 134,811 | -20,189 ¹ |
| 73 | Santa Barbara | 2 | Santa Ynez River to Jonata Park; grade, | | | | |
| 74 | | | surface, structures ----- | 3.9 | 595,000 | 510,102 | -84,898 ¹ |
| 75 | Santa Barbara | 2 | 0.7 miles east of Arroyo Quemada to 0.5 mile | | | | |
| 76 | | | west of Arroyo Hondo; grade and surface | 2.4 | 645,000 | 645,000 | |

For references indicated, see page 881.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to October 1, 1948, Compared to Budget Allocations—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROX. MILEAGE | ORIGINAL ESTIMATED COST | REVISED ESTIMATED COST AS OF 10-1-48 | DIFFERENCE |
|------|---|-------|---|-----------------|-------------------------|--------------------------------------|-------------------------|
| 1 | SOUTHERN GROUP OF COUNTIES—Continued | | | | | | |
| 2 | Highways—Continued | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | | | | |
| 6 | Santa Barbara | 2 | Sheffield Drive to San Ysidro Road; grade | | | | |
| 7 | | | and surface outer highways----- | 1.5 | \$165,000 | \$165,000 | |
| 8 | Santa Barbara | 56 | Lompoc to Las Cruces (portions); | | | | |
| 9 | | | resurfacing----- | 6.0 | 200,000 | 179,603 | —\$20,397 ¹ |
| 10 | Tulare | 4 | 1 mile south of Tipton to Tulare Airport; | | | | |
| 11 | | | grade and structures----- | 7.8 | 920,000 | 644,423 | —275,577 ^{11a} |
| 12 | Ventura | 60 | South City Limits of Oxnard to Junction | | | | |
| 13 | | | Route 2 near El Rio; grade, pave, struc- | | | | |
| 14 | | | tures, and widening of El Rio Underpass | 4.0 | 350,000 | 350,000 | |
| 15 | | | | | | | |
| 16 | | | Subtotals, Highways----- | | \$23,637,500 | \$23,415,366 | —\$222,134 |
| 17 | | | | | | | |
| 18 | | | TOTALS, SOUTHERN GROUP OF | | | | |
| 19 | | | COUNTIES----- | | \$25,341,500 | \$25,272,391 | —\$69,109 |
| 20 | | | GRAND TOTAL—MAJOR CON- | | | | |
| 21 | | | STRUCTION PROJECTS----- | | \$50,006,000 | \$48,029,460 | —\$1,976,540 |
| 22 | | | | | | | |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | | | | | | | |

REASONS FOR REVISIONS OF BUDGETED PROJECTS

- ¹ Revisions to adjust the budget to actual contract obligations.
- ² Balances carried over from preceding fiscal years funds to complete day labor work.
- ³ Right of Way Commitment with U. S. Bureau of Reclamation requires State to install irrigation crossings as required.
- ⁴ Sudden cracking of concrete weakened structure to point that complete replacement required.
- ⁵ Increase due to redesign of project to meet revised traffic conditions.
- ^{5a} Decrease due to redesign from a freeway to a city street design.
- ⁶ Contract cost \$17,768 in excess of Budget funds and \$11,000 necessary for additional asphalt because of type of aggregate.
- ⁷ Unable to clear Right of Way for construction prior to 1949 and as additional Right of Way funds needed for this and other projects in an expanded Federal Aid program this project was postponed to 1949-50 Fiscal Year and released funds were transferred for the acquisition of Rights of Way.
- ⁸ Increased cost of toll collecting facilities and revision in design.
- ⁹ To meet executed Joint Highway District agreement.
- ¹⁰ Extension of project and general increased costs.
- ¹¹ Low budget estimate and general increase in costs.
- ^{11a} High budget estimate and bid below estimate.

NEW PROJECTS

- ¹² Existing road damaged by heavy timber hauling.
- ¹³ To provide surface on completed portions of a convict labor project.
- ¹⁴ Required to finance section of project on private lands and make up deficiencies in funds in order to secure \$276,191 of Federal Lands Funds.
- ¹⁵ To improve hazardous and inferior sections of this school bus route.
- ¹⁶ Revisions required to increase safety on new freeway and to comply with right of way commitments.
- ¹⁷ Rapid local development requires widening of the surface.
- ¹⁸ Existing road damaged by heavy timber hauling.
- ¹⁹ Increased traffic causes hazards at critical locations.
- ²⁰ Local development requires separation of through traffic.
- ²¹ To correct dangerous condition at intersections.
- ²² Transfer of Prison Camp activities from Rte. 77 to Rte. 12.
- ²³ Cooperative storm drain project with City of Los Angeles.
- ²⁴ Necessary changes in type of work made after budget estimate was prepared.
- ²⁵ To eliminate a hazardous condition involving pedestrians. Several accidents have occurred.
- ²⁶ Budget estimate low and did not provide for installation of signals.
- ²⁷ Major realignment to be deferred as completion of negotiations relative to highway replacements caused by Prado Dam makes further routing studies desirable.
- ²⁸ To remove a hazardous shoulder condition.
- ²⁹ Executed agreement with City of Los Angeles.
- ³⁰ To allow proceeding with landscaping on a completed freeway project at the most favorable season.
- ³¹ To provide funds for improvement to reduce accidents on the Arroyo Seco Freeway.
- ³² Rte. 2 project deferred because of difficulties encountered in clearing R/W and location. Route 77 project added to complete reconstruction to north of military bases.
- ³³ To eliminate a hazardous condition at the approaches to Paso Robles.
- ^a Projects combined by vote of Commission, to be performed under single contract.
- ^b Project limits revised to actual construction requirements.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Expenditures and Obligations for Major Projects
1947-48 Fiscal Year

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|-----------------------------------|---|---------------------------|---|---------------------|---------------------------------------|
| NORTHERN GROUP OF COUNTIES | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | Bridges | | |
| 5 | Del Norte | 46 | At Turwar Creek about 3 miles east of Klamath; construct bridge and approaches | 0.7 | \$206,963 |
| 6 | | | | | |
| 7 | Del Norte | 1 | At High Prairie Creek; repair bridge | — | 5,898 |
| 8 | Del Norte | 1 | At Hunter Creek; redeck bridge | — | 808* |
| 9 | Humboldt | 1 | At Eureka Slough; reconstruct bridge fenders | — | 18,858 |
| 10 | Humboldt | Whittemore Gr. State Park | | | |
| 11 | | | Across South Fork of Eel River near Redway; repairing bridge | — | 42,664 |
| 12 | Humboldt | 46, 84 | Across and adjacent to Klamath River at Weitchpec; bridge superstructure and approaches | 0.6 | 165,038 |
| 13 | | | | | 15,546 |
| 14 | Humboldt | 20 | Across Redwood Creek; erect steel truss span | — | |
| 15 | Humboldt | 46, 84 | Across and adjacent to Klamath River at Weitchpec; bridge superstructure and approaches | 0.6 | 200,000 |
| 16 | | | | | 832 |
| 17 | Humboldt | 35 | At Slide Bridge; replace timber bridge with C.M.P. | — | |
| 18 | Lake | 49 | At Coyote Creek about 6 miles North of Middleton; construct bridge and approaches | 0.5 | 70,771 |
| 19 | | | | | |
| 20 | Lake | 49 | Across Burns Valley Creek about 28 miles North of Napa County Line; repair bridge | — | 5,013 |
| 21 | | | | | 7,535 |
| 22 | Lake | 49 | At Burns Valley and Molesworth Creeks; replace bridges | — | |
| 23 | Mendocino | 56 | At Kibbesillah Creek; grade and road-mixed surfacing | 0.5 | 78,670 |
| 24 | Mendocino | 1 | At Red Mountain and McCoy Creeks 5.7 and 5.9 miles north of Willits; repair bridges | — | 30,018 |
| 25 | | | | | |
| 26 | Mendocino | 48, 56 | At Navarro River about 4 miles south of Albion; structural steel bridge and approaches | 0.8 | 345,832 |
| 27 | | | | | |
| 28 | Mendocino | 1 | At Rock Creek, 25 miles south of Garberville; structural steel bridge and grading | 0.6 | 176,821 |
| 29 | | | | | |
| 30 | Mendocino | 48, 56 | At Navarro River about 4 miles south of Albion; structural steel bridge and approaches | 0.8 | 73,000 |
| 31 | | | | | 5,768 |
| 32 | Mendocino | 1 | At Red Mountain Creek; repair bridge | — | 14,807* |
| 33 | Mendocino | 1 | At Rattlesnake Creek; repair bridge | — | |
| 34 | Lassen | 29 | At Baxter Creek about 2 miles north of Janesville; grade, surface and reinforced concrete structure | 1.1 | 104,828 |
| 35 | | | | | |
| 36 | Modoc | 28 | Across North Fork of Ash Creek about 2 miles east of Adin; widen bridge | — | 8,909 |
| 37 | | | | | |
| 38 | Shasta | 3, 20 | Route 3 in Redding to 1.5 miles east; bridge superstructure, grade and surface | 1.5 | 177,000 |
| 39 | | | | | |
| 40 | Shasta | 3, 20 | Route 3 in Redding to 1.5 miles east; bridge superstructure, grade and surface | 1.5 | 480,984 |
| 41 | | | | | |
| 42 | Tehama | 29 | Across South Fork of Cottonwood Creek about 15 miles west of Red Bluff; repair bridge | — | 10,486 |
| 43 | | | | | 7,379 |
| 44 | Tehama | 29 | At Dehaven Gulch Bridge; repair and reconstruct deck | — | 11,132* |
| 45 | Tehama | 29 | At Dry Creek and Salt Creek; repair bridges | — | |
| 46 | Glenn | 45 | At Sacramento River and East Branch Rosar Slough near Butte City; steel superstructures for 2 bridges | — | 40,440 |
| 47 | | | | | |
| 48 | Glenn | 45 | At Sacramento River and East Branch Rosar Slough near Butte City; steel superstructures for 2 bridges | — | 200,000 |
| 49 | | | | | |
| 50 | Sutter | 87 | Across Sutter Bypass, about 11 miles north of Knights Landing; repair bridge | — | 21,131 |
| 51 | | | | | |
| 52 | Alameda | 69 | At 19th Avenue in Oakland; structural steel overcrossing and south approach | — | 409,985 |
| 53 | | | | | |
| 54 | Alameda | 69 | Over track of S.P.R.R. at Fruitvale Avenue in Oakland; structural steel superstructure for overcrossing | — | 681,263 |
| 55 | | | | | |
| 56 | San Mateo | 68 | On Bayshore Freeway, South San Francisco to Burlingame; superstructures and approaches—4 overcrossings | — | 1,027,795 |
| 57 | | | | | |
| 58 | Sonoma | 208 | Across Tolay Creek, about 14 miles west of Vallejo; redeck truss span of bridge | — | 8,612 |
| 59 | | | | | |
| 60 | Monterey | 56 | 15 to 26 miles south of Monterey; construct 6 reinforced concrete box culverts | — | 15,979 |
| 61 | | | | | |
| 62 | Monterey | 22, 56 | Route 2 to Fort Ord; Non-participating work—Contracts 414AWC1 and 414AWC4 | — | 59 |
| 63 | | | | | 5,700 |
| 64 | Monterey | 56 | At Station 395+84; replace cattlepass | — | |
| 65 | Fresno | 41 | At Colony and Helm Canals, 2 miles to 6 miles north of Firebaugh; two reinforced concrete bridges | — | 49,805 |
| 66 | | | | | |
| 67 | Fresno, Madera | 4 | At San Joaquin River, about 1 mile north of Herndon; construct steel truss bridge; grade and surface | 1.0 | 171,937 |
| 68 | | | | | |
| 69 | Madera | 126 | Under tracks of the A.T. & S.F. R.R., about 1.5 miles east of Madera; underpass and approaches | 0.6 | 4,776 |
| 70 | | | | | |
| 71 | Merced | 32 | At San Luis Creek; construct a reinforced concrete girder bridge and approaches | 0.7 | 136,647 |
| 72 | | | | | |
| 73 | Sacramento | 11 | Across Three Mile Slough, about 4.3 miles south of Rio Vista; steel superstructure | — | 319,510 |
| 74 | | | | | |
| 75 | Sacramento | 11 | Across Three Mile Slough, about 4.3 miles south of Rio Vista; steel superstructure | — | 250,000 |
| 76 | | | | | |
| 77 | | | | | |
| 78 | For references indicated, see page 888. | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Expenditures and Obligations for Major Projects
1947-48 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|-------------------|---------|--|---------------------|---------------------------------------|
| NORTHERN GROUP OF COUNTIES—Continued | | | | | |
| Bridges—Continued | | | | | |
| 5 | San Joaquin | 5 | Across San Joaquin River at Mossdale; bridge superstructure | — | \$437,663 |
| 6 | Solano | 99, 100 | At Cache Slough Ferry and at Steamboat Slough Ferry; extend 3 | — | 7,166 |
| 7 | | | Ferry Ramps | — | 6,317 |
| 8 | Solano | 208 | At Napa River in Solano County; repair bridge | — | — |
| 9 | Tuolumne | 40 | Across Tuolumne River at Stevens Bar; steel bridge, grade and surface | 0.2 | 114,900 |
| 12 | | | Total, Bridges | | \$6,175,245 |
| Highways | | | | | |
| 17 | Humboldt | 20 | Corbell Road to 1 mile east of Redwood Creek; grade and seal coat | 16.4 | \$75,572 |
| 18 | Humboldt, Trinity | 20 | Willow Creek to White's Bar; grade and surface (Prison Labor) | — | 239,260 |
| 19 | Lake | 89 | 1.2 Mi. North of Rodman Narrows Road to Route 15; remove slides, place seal coat and obliterate Old Road | 2.0 | 3,306* |
| 21 | Mendocino | 1 | 1.5 Mi. south of Forsythe Creek to 3.5 Mi. north of Forsythe Creek; grade surface and structures | 5.2 | 945,828 |
| 23 | Trinity | 20 | New River Bluffs to Cedar Flats; surfacing | — | 350 |
| 24 | Butte | 21 | Jarboe Pass to Plumas County Line; resurfacing | 1.5 | 6,477 |
| 25 | Lassen (JHD #14) | | Susanville to North Side of Willow Creek Valley; grade and surface | 17.6 | 74,844 |
| 26 | Lassen | | Bieber to Modoc County Line (portions); surface and base repairs | 3.2 | 10,343* |
| 27 | Lassen | | Horse Lake Road to Modoc County Line; resurfacing | 5.2 | 23,780 |
| 28 | Modoc | 28 | Lassen County Line to Alturas; widen structures | — | 44,470* |
| 29 | Modoc | 73 | Route 28 to Oregon State Line; grade and surface (Prison Labor) | — | 243,946 |
| 30 | Plu., Sha., Tri. | 21, 20 | Near Junction Route 73, near Schilling and in the vicinity of Douglas City; truck scales | — | 29,760 |
| 32 | Shasta | 20 | Towerhouse to Schilling; grade and surface | 5.3 | 632,042 |
| 33 | Shasta | 3 | O'Brien Summit to County Line (portions); resurfacing | 1.3 | 9,439 |
| 34 | Siskiyou | 3 | Camp Lowe to Bailey Hill; grading | 7.8 | 698,702 |
| 35 | Siskiyou | 46 | Thompson Creek to 0.5 mile N.E. of Horse Creek; surfacing | 11.9 | 59,260 |
| 36 | Siskiyou | 3 | Yreka to State Line (portions); surfacing | 1.6 | 29,996 |
| 37 | Trinity, Shasta | 20 | 1.4 Mi. east of Buckhorn Maintenance Station to 4.74 Mi. east of Trinity County Line | 6.45 | 21,560 |
| 39 | Colusa | 7 | Yolo County Line to Geneva (portions); improve shoulders | 2.94 | 612* |
| 40 | Eldorado | 11 | Station 343+ to Station 347+; widen roadbed | 0.10 | 5,619* |
| 41 | Nevada | 17 | 1.5 miles north of Rattlesnake Creek and Grass Valley; grade and surface | 3.8 | 361,328 |
| 42 | Nevada | 37, 38 | Kingsvale and Donner Grades and Flycasters Curve; grade and surface | 3.7 | 191,085 |
| 44 | Nevada | 25 | Nevada City to 1.75 miles northwesterly; complete grading | 1.75 | 8,733 |
| 45 | Nevada | 37 | Nevada Street to ½ mile east of Auburn; construction of Chain Link fence, concrete curbs and barrier posts | 1.8 | 13,953 |
| 47 | Placer | 3 | 1.9 miles north of Roseville to 1.0 miles south of Lincoln; construct borders | 5.1 | 5,173 |
| 49 | Sacramento | 11 | Sutter Street in Folsom to 3.7 miles east of Folsom; surfacing | 4.2 | 37,884 |
| 50 | Sacramento | 3 | North Sacramento Viaduct to Howe Avenue; illumination systems at five intersections | — | 31,480 |
| 52 | Sacramento | 4 | Intersection at Stockton Boulevard and 14th Avenue; grade, surface, traffic signals and illumination | — | 18,975 |
| 54 | Sacramento | 3 | North Sacramento Viaduct to 0.5 mile east of Ben Ali; landscaping | — | 80,532 |
| 55 | Sacramento | 3 | North Sacramento Viaduct to 0.5 mile east of Ben Ali; signs and traffic stripe | — | 5,543 |
| 57 | Sutter | 3 | At Live Oak; grade and surface | 1.7 | 172,716 |
| 58 | Sutter | 87 | Sutter Bypass to Tudor Road; grade shoulders | 2 | 391* |
| 59 | Yolo | 50 | At North end of the Sacramento Weir; grade and surface | 0.2 | 15,000 |
| 60 | Yolo | 50 | At West Side of Yolo Bypass; grade and surface | 0.1 | 33,688 |
| 61 | Yolo | 7 | Zamora to Hershey; place prime and seal coats | 10.9 | 4,857* |
| 62 | Yuba, Sutter | 3 | D Street Bridge in Marysville to Route 15 in Yuba City; traffic signal and highway lighting system | — | 40,133 |
| 63 | Yuba, Sutter | 3 | D Street Bridge in Marysville to Live Oak Road in Yuba City; landscaping, well and pumping system | 1.95 | 47,662 |
| 64 | Alameda | 5 | At San Francisco-Oakland Bay Bridge Toll Plaza; constructing sand fill | 0.6 | 185,655 |
| 65 | Alameda | 5 | At San Francisco-Oakland Bay Bridge Toll Plaza; rock slope protection and drainage facilities | 0.6 | 92,541 |
| 66 | Alameda | 5 | At Redwood Road about one mile East of Hayward; surface, construct curbed channelization and install traffic signals | 0.3 | 40,603 |
| 67 | Alameda | 5, 14 | San Pablo Avenue at Park Ave., Yerba Buena Ave., Adeline and 38th St., and 38th St. at Peralto Ave.; traffic signals | — | 6,696* |
| 68 | Alameda | 5 | Near Greenville; install truck scales | — | 9,644 |
| 69 | Alameda | 69 | Vicinity of 14th and 23rd Avenues and Dennison Street; storm drains | — | 45,500 |
| 70 | Alameda | 69 | At Paseo Grande in San Lorenzo Village; install signal | — | 250 |
| 71 | Contra Costa | 75 | At Oakland Street and Moraga Road; install signals | — | 8,967 |

For references indicated, see page 888.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Expenditures and Obligations for Major Projects
1947-48 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|----------------|--------|---|---------------------|---------------------------------------|
| NORTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Contra Costa | 69 | At Potrero Avenue; State's share of signal installation----- | — | \$1,009* |
| 6 | Contra Costa | 106 | Muir Station to Route 75; resurfacing----- | 1.0 | 18,336 |
| 7 | Marin | 1 | North of Novato; construct fence----- | — | 655 |
| 8 | Marin | 1 | Station 97+90 to Station 42+50; guard rail----- | — | 5,156 |
| 9 | Marin | 1 | At Ignacio Wye; traffic signals----- | — | 3,119* |
| 10 | Marin | 1 | At Grant Avenue in Novato; install signals and lights----- | — | 4,162 |
| 11 | Marin | 1 | At Greenbrae; install a traffic actuated signal system, construct channelization and surface----- | — | 70,272 |
| 12 | | | | | |
| 13 | San Mateo | 1 | North City Limits of South San Francisco to 0.35 mile south of Colma Cr., grade, P.C.C. & A.C., surface and overcrossing----- | 2.1 | 1,085,986 |
| 14 | | | | | |
| 15 | San Mateo | 68 | Broadway in Burlingame to Peninsular Avenue in San Mateo; landscaping----- | 1.97 | 9,330 |
| 16 | | | | | |
| 17 | San Mateo | 2 | At Junipero Serra Blvd. and at Santa Inez Ave.; surface, construct channelization, and install traffic actuated signal system----- | — | 44,006 |
| 18 | | | | | |
| 19 | San Mateo | 68 | Colma Creek in South San Francisco to Broadway Avenue in Burlingame; apply Amor Coat on shoulders----- | 4.9 | 25,425 |
| 20 | | | | | |
| 21 | San Mateo | 2 | El Camino Real from Southeasterly City Limits, to Northwesterly City Limits, and at Floribunda Avenue, Proj. 25; install traffic control system----- | — | 200 |
| 22 | | | | | |
| 23 | | | | | |
| 24 | San Mateo | 56 | At Whitehouse Creek and at Gazos Creek; grade, surface, install culvert and repair existing bridge----- | 0.2 | 49,057 |
| 25 | | | | | |
| 26 | San Mateo | 68 | At Holly Street; signals----- | — | 10* |
| 27 | San Mateo | 68 | At Ralston Avenue; install fully actuated traffic signals----- | — | 74* |
| 28 | San Mateo | 68 | At Broadway; traffic signals----- | — | 2,796* |
| 29 | San Mateo | 2 | At Hillcrest Boulevard; install traffic signals and lights----- | — | 126 |
| 30 | San Mateo | 68 | At Main Entrance to San Francisco Municipal Airport; traffic signals----- | — | 36 |
| 31 | | | | | |
| 32 | San Mateo | 68 | At Colma Creek, San Bruno Avenue, Millbrae Avenue and Broadway; temporary traffic signals----- | — | 18,498* |
| 33 | | | | | |
| 34 | San Mateo | 68 | Colma Creek to Broadway in Burlingame; signs and traffic stripe----- | 4.9 | 5,012* |
| 35 | San Mateo | 68 | Willow Road and Bay Shore Highway; signals and channelization----- | — | 10,289* |
| 36 | San Mateo | 68 | Bayshore Freeway between South San Francisco Underpass and Broadway in Burlingame; grade restoration----- | — | 7,133* |
| 37 | | | | | |
| 38 | Santa Clara | 2 | San Antonio Avenue to Saratoga Road; grade, surface, traffic islands, install traffic signals and lighting----- | 1.5 | 240,000 |
| 39 | | | | | |
| 40 | Santa Clara | 2, 68 | Santa Clara Street separation structure; maintenance of detour----- | — | 1,978 |
| 41 | Santa Clara | 5, 68 | At Intersection of Oakland Road and Bayshore Highway; channelization and signals----- | — | 2,590 |
| 42 | | | | | |
| 43 | Santa Clara | 2 | Through Morgan Hill; resurfacing----- | 1.0 | 8,919 |
| 44 | Santa Clara | 2 | One-half mile north of Coyote; install truck scales----- | — | 8,184* |
| 45 | Santa Clara | 68 | At McKee Road; install traffic signals and lights----- | — | 3,551* |
| 46 | Santa Clara | 68 | Intersection of Santa Clara, Alviso Road and Bayshore Highway; channelization, signals and illumination----- | — | 7,138 |
| 47 | | | | | |
| 48 | Santa Cruz | 56 | Rob Roy Junction to Morrissey Avenue in Santa Cruz; grade and steel and reinforced concrete structures----- | 9.7 | 1,479,654 |
| 49 | | | | | |
| 50 | Sonoma | 1 | At College Avenue and 5th Street; purchase signal equipment----- | — | 919* |
| 51 | Sonoma | 1 | Healdsburg to Santa Rosa; resurfacing----- | 1.7 | 24,498* |
| 52 | Sonoma | 1 | Near Cloverdale; construct scale pit and house, install scales, grade approaches and surface----- | — | 25,512 |
| 53 | | | | | |
| 54 | Monterey | 22, 56 | Route 2 to Fort Ord; minor grading----- | — | 1,079 |
| 55 | Fresno | 4 | 1 mile south of Fowler to Calwa Overpass; barrier curbs----- | 6.4 | 16,509 |
| 56 | Fresno | 4 | At Merced Street; traffic signals and highway lighting----- | — | 3,136 |
| 57 | Fresno | 4 | Calwa Overpass to Fresno; traffic stripe, signs and landscaping----- | — | 319* |
| 58 | Fresno | 125 | 4.6 Miles North of Kings County Line to Mountain View Avenue; traffic stripe, pavement and shoulder revisions and repairs----- | — | 5,676 |
| 59 | | | | | |
| 60 | Fresno | 4 | 1 mile south of Fowler to Calwa Overpass; signs and traffic stripe----- | — | 6,059* |
| 61 | Madera | 4 | San Joaquin River to Arcola School; grade, cement treated base and pave with asphalt concrete----- | 7.1 | 1,003,924 |
| 62 | | | | | |
| 63 | Tulare, Fresno | 4 | 1 mile south of Kingsburg to Selma; grade, pave with P.C.C. and place plant-mixed surfacing----- | 5.2 | 565,297 |
| 64 | | | | | |
| 65 | Tulare, Fresno | 4 | Mendocino Avenue to 1 mile north of Kingsburg; install traffic signals and lighting systems----- | — | 23,000 |
| 66 | | | | | |
| 67 | Amador | 65 | From 0.6 mile to 1.2 miles north of Mokelumne River Bridge; grade and surface----- | 0.6 | 381* |
| 68 | | | | | |
| 69 | Merced | 4 | On 16th Street at intersections with O Street & R Street; traffic signals----- | — | 6,429 |
| 70 | | | | | |
| 71 | Sacramento | 11 | At Three Mile Slough about 4.3 miles south of Rio Vista; grade and surface bridge approaches----- | 1.2 | 75,979 |
| 72 | | | | | |
| 73 | Sacramento | 11 | Rio Vista Bridge to 2.0 miles northerly; resurfacing----- | 1.9 | 9,933 |
| 74 | Sacramento | 53 | Isleton to Georgianna Slough; resurfacing----- | 1.7 | 10,599 |
| 75 | San Joaquin | 4 | Calaveras River to Lodi; concrete barrier posts----- | — | 25,171 |
| 76 | San Joaquin | 4, 5 | Mariposa Road south of Stockton to Calaveras Road north of Stockton and D Street to Route 4; grade, place imported borrow, pave with P. C. C. and structures----- | 6.3 | 1,526,749 |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |

For references indicated, see page 888.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Expenditures and Obligations for Major Projects
1947-48 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|------------------|--------|--|---------------------|---------------------------------------|
| NORTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 5 | San Joaquin | 5 | East Street to Roosevelt Avenue on 11th Street in Tracy; traffic signals | — | \$6,000 |
| 7 | San Joaquin | 75 | Beginning of the section to Hewitt Road; patching and seal coat | 12.1 | 1,645 |
| 8 | Solano | 7 | Vallejo Wye to $\frac{1}{2}$ mile north of Route 208; grade, pave with P.C.C. and P. M. S. and grade sep. | 5.6 | 1,335,900 |
| 10 | Solano | 7 | 3.5 miles east of Fairfield to 0.4 miles east of Alamo Cr.; grade, pave with P.C.C. and construct concrete barrier | 4.3 | 843,325 |
| 12 | Solano | 53 | Suisun to Rio Vista; repairing war damage | — | 6* |
| 13 | Solano | 74 | Benicia Arsenal Grounds to Cordelia; resurfacing | 8.7 | 4,579 |
| 14 | Solano | 90 | Allendale Junction to Winters; repair shoulders | — | 3,399 |
| 15 | Stanislaus, S.J. | 4 | Salida to one mile north of Ripon; concrete barrier posts and guard rail | — | 8,256 |
| 17 | | | Total, Highways | | \$13,255,425 |
| 20 | | | TOTAL, NORTHERN GROUP OF COUNTIES | | \$19,430,670 |
| SOUTHERN GROUP OF COUNTIES | | | | | |
| Bridges | | | | | |
| 27 | Santa Barbara | 2 | Over the tracks of Southern Pacific Co. at Salsepuedes St.; street superstructure | | \$541,398 |
| 29 | Santa Barbara | 2 | Across Nojoqui Creek and Santa Ynez River; two structural steel girder bridges | | 244,837 |
| 31 | Santa Barbara | 2 | Across Nojoqui Creek and Santa Ynez River; two structural steel girder bridges | | 300,000 |
| 33 | Kern | 58 | Across Walker Basin Creek and Caliente Creek; redeck three bridges | | 26,721 |
| 34 | Kern | 58 | Across Main Drainage Canal, about 25 miles west of Bakersfield; reinforced concrete slab bridge | | 22,452 |
| 35 | Kern | 129 | At Paso Creek about 14 miles north of Bakersfield; constructing a reinforced concrete slab bridge | | 50,374 |
| 37 | Kern | 58 | Keene to Tehachapi; steel plate girder superstructures for two bridges and two combined bridges and railroad overcrossings | | 421,264 |
| 40 | Los Angeles | 2 | On Hollywood Parkway, at Alvarado Street; reinforced concrete box girder undercrossing | | 356,466 |
| 41 | Los Angeles | 2 | On Hollywood Parkway at Virgil Avenue, Hoover Street and Rosemont Avenue; two reinforced concrete underpasses and one reinforced concrete overpass | | 604,223 |
| 45 | Los Angeles | 59 | At Big Rock Wash, 9 miles east of Little Rock; two reinforced concrete bridges | | 40,605 |
| 47 | Los Angeles | 165 | On Harbor Parkway, at Temple Street; reinforced concrete undercrossing | | 375,497 |
| 49 | Los Angeles | 2 | On Hollywood Parkway at Figueroa Street; construction of four undercrossings and two ramp separations | | 1,050,000 |
| 51 | Los Angeles | 2 | On Hollywood Parkway at Vendome Street and at Coronado Street; constructing two undercrossings | | 349,426 |
| 53 | Los Angeles | 165 | On Arroyo Seco Parkway at Alpine Street; constructing an overcrossing structure | | 132,664 |
| 54 | Los Angeles | 59 | Sandy Creek Bridge; replace with R.C. box culvert | | 5,786* |
| 55 | Los Angeles | 62 | North Fork San Gabriel River; remove present bridge and replace with timber structure | | 176* |
| 57 | Orange | 176 | Branch of Coyote Creek; replace bridge | | 25,236 |
| 58 | Riverside | 26, 64 | Thirty-four to Forty-two miles N.W. of Indio and about six miles west of Indio; redecking five bridges | | 36,751 |
| 61 | San Bernardino | 58 | Across Teviot Creek about 28 miles east of Amboy; reinforced concrete slab bridge | | 17,816 |
| 63 | San Bernardino | 31 | Twenty-eight to Seventy miles east of Barstow; redecking 13 timber bridges with concrete slabs | | 78,691 |
| 64 | San Bernardino | 58 | Colorado River at Topoc; State's share of work performed by the State of Arizona | | 31,181 |
| 66 | Imperial | 27 | Grays Well to Winterhaven; repair 12 bridges | | 38,426 |
| 68 | Imperial | 202 | Across New River and across Greeson Wash; two bridges and approaches | 0.16 | 54,579 |
| 69 | Imperial | 12 | At Apache Wash and Sandy Ditch; redeck two bridges | | 23,354 |
| 70 | San Diego | 198 | At Wright Street Creek in City of El Cajon; reinforced concrete culvert | | 12,729 |
| 71 | San Diego | 78 | Across Agua Caliente Creek and Buena Vista Creek, 1 mile and 4 miles of Warner Springs; two concrete bridges and approaches | 0.5 | 90,006 |
| 72 | San Diego | 198 | At San Felipe Creek about 15 miles east of Julian; construct bridge and approaches | 0.3 | 94,922 |
| 73 | | | Total, Bridges | | \$5,025,580 |

For references indicated, see page 888.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Expenditures and Obligations for Major Projects
1947-48 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|---|---------------|---|---------------------|---------------------------------------|
| SOUTHERN GROUP OF COUNTIES—Continued | | | | | |
| 1 | | | Highways | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | San Luis Obispo | 2 | Miles Station to March Street in San Luis Obispo; grade, pave and structures | 6.6 | \$1,421,265 |
| 6 | San Luis Obispo | 2 | At March and Higuera Streets in San Luis Obispo; install traffic signal system | | 16,018 |
| 7 | San Luis Obispo | 2 | Pismo Beach to Miles Station; grade, pave and structures | 4.9 | 1,120,517 |
| 8 | San Luis Obispo | 2 | Near Santa Margarita; purchase and install truck scales | | 14,775* |
| 9 | San Luis Obispo | 2 | Between Arroyo de la Cruz and San Carpojo Creek; resurfacing | 3.9 | 2,794* |
| 10 | San Luis Obispo | 56 | Between Hollister Wye and Tecolote Creek; place plant-mix surface over existing pavement | 8.4 | 51,252 |
| 11 | Santa Barbara | 2 | At the Hollister Wye; relocating traffic signals | | 1,341 |
| 12 | Santa Barbara | 149 | Between mile 0.00 and mile 2.60; resurfacing | 2.6 | 3,873* |
| 13 | Kern | 57 | Between 2 miles south of Isabella & Isabella; grade, surface and bridge | 2.0 | 156,780 |
| 14 | Kern | 4 | Between Cawelo and Famosa Underpass; concrete barrier posts | 6.4 | 22,014 |
| 15 | Kern | 58 | 1 mile east of Monolith; grade and plant-mixed surfacing | 0.2 | 21,581 |
| 16 | Kern | 57 | Intersection of Niles Street and Baker Street; traffic signals | | 1,603 |
| 17 | Kern | 4 | Minkler Underpass to Snow Road; plant-mixed surfacing | 1.4 | 20,300 |
| 18 | Kern | 4 | Famosa to Delano; sealcoat | | 3,901* |
| 19 | Kern | 57 | South Boundary to Maricopa; resurfacing | 2.4 | 5,867 |
| 20 | Kern | 57 | At Tecuya Creek; install multiple arch culvert | | 7,466 |
| 21 | Kern, Tulare | 129 | Paso Creek to Ducor; emulsion seal | 18.3 | 8,221 |
| 22 | Tulare | 4 | South of Tagus to Route 10; grade, pave and bridge | 5.0 | 863,223 |
| 23 | Tulare | 4 | At Inyo and Tulare Streets; State's share of signal installation | | 7,600 |
| 24 | Tulare | 129 | Cairns Corner to 4.4 miles northerly; resurfacing | 4.4 | 11,441 |
| 25 | Tulare, Fresno | 4 | 1/2 mile south of Kingsburg and Selma; grade, pave with P.C.C. and surface | 5.2 | 72,389 |
| 26 | Tulare, Fresno | 4 | Mendocino Avenue to 1/2 mile north of Kingsburg; traffic signals & lighting system | | 2,574 |
| 27 | Los Angeles | 2 | On Santa Ana Parkway, Aliso Street to Kearney Street; landscaping | | 11,326 |
| 28 | Los Angeles | 165, 167, 174 | At Intersections of Figueroa and Corson Streets, Atlantic and Rosecrans Avenue, Firestone Blvd. & Garfield Avenue; traffic signals | | 23,901 |
| 29 | Los Angeles | 2, 168 | On Whittier Boulevard at Dufree, Rosemead Blvd. at Mission Drive, Las Tunas at Huntington Drive; traffic signals and illumination | | 57,087 |
| 30 | Los Angeles | 2 | Calabasas to 1.5 miles westerly; grading and plant-mixed surfacing | 2.2 | 333,511 |
| 31 | Los Angeles | 2 | On Whittier Blvd., from Painter Avenue to Redman Avenue; traffic signal systems | | 18,548 |
| 32 | Los Angeles | 9 | On Foothill Blvd., Huntington Drive, Fallen Leaf Avenue and Alosta Street, between Fifth Avenue and Glendora Avenue; traffic signals and highway lighting | | 71,433 |
| 33 | Los Angeles | 167 | Atlantic Avenue at Carlin Avenue, Broadway and Morton Road; traffic signal system | | 12,568 |
| 34 | Los Angeles | 173 | Olympic Blvd., Lincoln Blvd., to Bundy Drive; grade, P.C.C. and A.C. pave | 2.3 | 827,123 |
| 35 | Los Angeles | 4 | Violin Saddle to Whitaker Summit; grade and plant-mixed surfacing | 4.4 | 1,452,679 |
| 36 | Los Angeles | 26 | Macy Street to Indiana Street; landscaping | 1.8 | 42,872 |
| 37 | Los Angeles | 2 | Soto Street to Eastman Avenue; grade, P.C.C. and A.C. | 1.97 | 1,156,917 |
| 38 | Los Angeles | 164 | Redondo Beach Boulevard to Century Boulevard on Hawthorn Avenue; traffic signal system | | 82,624 |
| 39 | Los Angeles | 167 | At Atlantic Boulevard at Jardine Street and Everington Street; furnish and install traffic signal system | | 13,126 |
| 40 | Los Angeles | 60, 158 | On Lincoln Boulevard at Jefferson Boulevard and on Sepulveda Boulevard at Centinela Avenue, Slauson Avenue at Jefferson Boulevard; traffic signal system | | 50,682 |
| 41 | Los Angeles | 173 | Indiana Street to Anaheim-Telegraph Road on Olympic Boulevard; furnish and install traffic signal system | | 23,548 |
| 42 | Los Angeles | 77 | San Gabriel Boulevard to Hoyt Avenue on Valley Boulevard; installing traffic signal system | | 33,309 |
| 43 | Los Angeles | 2 | East Edgeware Road and 0.05 Mi. easterly on Boston Street; grade, pave P.C.C., curbs and gutters | 0.05 | 15,955 |
| 44 | Los Angeles | 173 | Lincoln Boulevard to Bundy Drive; furnish and install traffic signal system | | 50,085 |
| 45 | Los Angeles | 60 | Colorado Street Tunnel to Lincoln Boulevard; imported borrow and untreated rock base and surface | 0.6 | 83,614 |
| 46 | Los Angeles | 4 | Pico Canyon Road to Route 79; grade and pave with P.C.C. | 3.3 | 430,630 |
| 47 | Los Angeles | 2 | Vineland Avenue to Barham Boulevard; furnish and install highway lighting system | | 40,187 |
| 48 | Los Angeles | 60 | In El Segundo at El Segundo Boulevard and in Manhattan Beach at Rosecrans Boulevard; widen and channelization | | —1,884* |
| 49 | Los Angeles | 4 | Magnolia to Providencia Avenues; install traffic signals | | 13,675 |
| 50 | Los Angeles | 60 | 0.4 Mile northerly of Los Angeles City Limits; reconstruct culvert | | 2,196* |
| 51 | Los Angeles | 158 | At Intersections of Centinela Avenue, Slauson Avenue, Jefferson Boulevard (south), Jefferson Boulevard (north); signs, pavement markings and channelization | | 5,731* |
| 52 | Los Angeles | 170 | Norwalk Boulevard from Whittier Boulevard to Holbrook Avenue; widen, grade and pave | | 8,000 |
| 53 | For references indicated, see page 888. | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Expenditures and Obligations for Major Projects
1947-48 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|---------------------------|-----------------------|--|---------------------|---------------------------------------|
| SOUTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Los Angeles | 61 | Angels Crest Highway; grading (Prison Labor)----- | 3.07 | \$358,125 |
| 6 | Los Angeles | 173 | Olympic Boulevard, Broadway to Pembroke Lane; storm drain----- | | —10,956* |
| 7 | Los Angeles | 168 | Colorado Street to Huntington Drive; install sprinkler system, landscaping and Erosion Control----- | | 2,081* |
| 8 | | | | | |
| 9 | Los Angeles | 164 | At mile 1.65 Easterly from Sepulveda Boulevard; construct C.M.P. culvert----- | | 3,833* |
| 10 | | | | | |
| 11 | Los Angeles, Orange | 2, 168, 171, 175, 178 | Lakewood Boulevard at Flower Street, Stanton Avenue and Lincoln Avenue, Spadra Road at Orangethorpe Avenue, Tustin Avenue at Chapman Avenue; signals and lighting----- | | 23,022 |
| 12 | | | | | |
| 13 | Orange | 2 | El Toro to Irvine; untreated rock base and plant-mixed surface----- | 2.2 | 59,833 |
| 14 | Orange | 2 | In San Clemente, San Diego County Line to Valencia Street; grade, imported borrow and surface----- | 1.8 | 101,246 |
| 15 | | | | | |
| 16 | Orange | 60 | In the City of Newport Beach and vicinity; traffic signals and highway lighting----- | | 77,669 |
| 17 | | | | | |
| 18 | Orange | 2, 178 | On Los Angeles Street and Center Street in the City of Anaheim; traffic system and highway lighting----- | | 37,600 |
| 19 | | | | | |
| 20 | Orange | 43, 183, 179 | On Harbor Boulevard at Newport Avenue; Bolsa Avenue and Garden Grove Boulevard; traffic actuated signal system and highway lighting----- | | 30,376 |
| 21 | | | | | |
| 22 | Orange | 60 | 1.3 miles south of Los Patos Avenue to Route 43; resurface with imported borrow and plant-mixed surfacing----- | 5.5 | 251,465 |
| 23 | | | | | |
| 24 | Orange | 60 | 1.3 miles south of Los Patos Avenue to Route 43; asphalt subsealing----- | 5.33 | 15,404* |
| 25 | Orange | 175 | Route 2 to Route 43; repair shoulders----- | 4.5 | 121* |
| 26 | Orange | 171 | 13th Street to 15th Street; install side drain----- | | 6,505 |
| 27 | | | | | |
| 28 | Ventura | 2, 60 | At Junction of Route 2 and Route 60 near El Rio; place P.M.S., P.C.C. and construct crossovers and concrete curbed channelization----- | 1.3 | 190,109 |
| 29 | | | | | |
| 30 | Ventura | 2, 60 | At Junction of Route 2 and Route 60 near El Rio; install traffic signal system----- | | 21,370 |
| 31 | | | | | |
| 32 | Ventura | 2 | Olive Street to Howard Street on Main Garden, Meta and Thompson Boulevard in City of Ventura; fixed time traffic signal systems----- | | 21,539 |
| 33 | | | | | |
| 34 | Ventura | 2 | | | 35* |
| 35 | | | | | |
| 36 | Ventura | 60 | Oxnard to Big Sycamore; asphalt subsealing and shoulder repair----- | 5.7 | 6,181 |
| 37 | Ventura | 2 | Montalvo to Ventura; subseal----- | .65 | 7,935 |
| 38 | Ventura | 138 | Main Street to North City Limits; resurface traveled way----- | | 51,144 |
| 39 | Ventura | 2 | About 1.1 miles west of Montalvo; install truck scales, grade and surface approaches----- | | 1,038,670 |
| 40 | | | | | |
| 41 | Ventura | 2 | Seacliff to Mussel Shoal; grade and surface with plant-mixed surfacing----- | 1.2 | 368,551 |
| 42 | | | | | |
| 43 | Riverside | 187 | Whitewater Point to 0.5 mile north of Palm Springs; grade, imported borrow, surface and three concrete bridges----- | 4.1 | 187,372 |
| 44 | | | | | |
| 45 | Riverside | 26 | East City Limits of Banning to Route 187; place plant-mixed surfacing----- | 10.5 | 711,514 |
| 46 | | | | | |
| 47 | Riverside | 77 | San Diego County Line to one miles north of Temecula; grade, surface, 2 concrete bridges----- | 5.9 | 6,491 |
| 48 | | | | | |
| 49 | Riverside | 187 | Near Cathedral City; construct two dips----- | | |
| 50 | | | | | |
| 51 | Riverside, San Bernardino | 19 | Cloverdale Avenue to Valley Boulevard; grade, imported borrow and surface----- | 6.0 | 3,552 |
| 52 | | | | | |
| 53 | San Bernardino | 19 | L. A. County Line to 0.6 mile East of Ontario; grade, cement treated base and surface----- | 5.7 | 902,247 |
| 54 | | | | | |
| 55 | San Bernardino | 19, 192 | At Intersection of Route 19 and Euclid Avenue; traffic signal system----- | | 14,135 |
| 56 | San Bernardino | 26 | "E" Street to State Street in Redlands; grade, place P.M.S., C.T.B. and widen concrete slab bridge----- | 7.2 | 861,274 |
| 57 | | | | | |
| 58 | San Bernardino | 9, 192 | Intersection of Foothill Boulevard and Euclid Avenue in the City of Upland; widen pavement, construct curbs and traffic islands and traffic signals----- | | 21,012 |
| 59 | | | | | |
| 60 | San Bernardino | 26 | About 2.7 miles west of Colton; P.C.C. paving and plant-mixed shoulders----- | 0.1 | 9,009 |
| 61 | | | | | |
| 62 | San Bernardino | 26 | On Colton Avenue at Waterman Avenue and at Anderson-Tippencanoe St., traffic actuated signal systems----- | | 19,566 |
| 63 | | | | | |
| 64 | San Bernardino | 31 | On Cajon Pass Highway near Blue Cut; install truck scales and construct scale house----- | | 13,313 |
| 65 | | | | | |
| 66 | San Bernardino | 207 | City Creek Bridge to 0.7 mile east of Plunge Creek; grade, surface and construct concrete bridge----- | 4.3 | 831,587 |
| 67 | | | | | |
| 68 | San Bernardino | 19 | L. A. County Line and 0.6 mile east of Ontario; traffic stripe, signs and trim trees----- | 5.7 | 92* |
| 69 | | | | | |
| 70 | San Bernardino | 26 | Kaiser Spur to Colton; signs and traffic stripe----- | | 451* |
| 71 | | | | | |
| 72 | San Bernardino | 26 | Vineyard Avenue to Etiwanda Avenue; signs and traffic stripe----- | | 104* |
| 73 | | | | | |
| 74 | San Bernardino | 207 | Highland Avenue to City Creek Bridge; Erosion Control----- | | 1,945* |
| 75 | San Bernardino | 26 | Vineyard Avenue to Etiwanda Avenue; planting trees----- | | 3,710* |
| 76 | San Bernardino | 26 | Kaiser Spur to Colton; landscaping----- | | 9,804* |
| 77 | | | | | |

For references indicated, see page 888.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Expenditures and Obligations for Major Projects
1947-48 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|------|-----------|---------|--|---------------------|---------------------------------------|
| 1 | | | SOUTHERN GROUP OF COUNTIES—Continued | | |
| 2 | | | Highways—Continued | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Inyo | 127 | At Shoshone; grade and road-mix surfacing----- | 0.7 | \$26,455 |
| 6 | Inyo | 23 | Alabama Gates to Manzanar; grade, crusher run base, surface and steel plate girder bridge----- | 4.3 | 218,843 |
| 7 | Inyo | 23 | 10.7 miles to 2.0 miles south of Olancho; grade and bituminous surface treatment----- | 0.4 | 12,669 |
| 8 | | | | | |
| 9 | | | | | |
| 10 | Mono | 23 | Mile 1.00 "A" to mile 3.65 "B"; place bituminous surfacing----- | 8.4 | 473* |
| 11 | Mono | 23 | At Rock Creek; install culvert and approaches----- | | 2,654* |
| 12 | Mono | 13 | Mile 10.0 to mile 12.8; widen and resurface----- | 2.8 | 170* |
| 13 | Mono | 40 | Mile 0.00 to mile 3.4; widen and resurface----- | 3.4 | 54* |
| 14 | Imperial | 26 | Trifolium Canal to Sandy Beach Road; resurfacing and constructing bridges----- | 15.1 | 460,443 |
| 15 | | | | | |
| 16 | Imperial | 26 | Fourth Street at Main Street and 8th Street at Adams Avenue; traffic signal system----- | | 9,056 |
| 17 | | | | | |
| 18 | Imperial | 26 | At Adams Avenue and Imperial Avenue in El Centro and at Main Street in Imperial; traffic actuated signals and highway lighting----- | | 21,952 |
| 19 | | | | | |
| 20 | Imperial | 27 | Gray's Well to Winterhaven; construct detours and surface approaches----- | 2.44 | 13,484 |
| 21 | | | | | |
| 22 | Imperial | 12, 26 | El Centro to Brawley; signs and traffic stripe----- | 13.1 | 1,521* |
| 23 | Riverside | 64 | Four miles west of Blythe to the Colorado River; grade, bituminous surface treatment and structures----- | 1.8 | 217,210 |
| 24 | | | | | |
| 25 | Riverside | 187 | 3 miles southeast of Mecca to 2.3 miles southeast of Thermal; grade, bituminous surface treatment and structures----- | 6.8 | 423,604 |
| 26 | | | | | |
| 27 | Riverside | 64 | 4 miles west of Blythe to Colorado River; place plant-mixed surfacing on cement treated base----- | 8.2 | 68,768 |
| 28 | | | | | |
| 29 | San Diego | 12 | San Diego to El Cajon; plant-mixed surfacing----- | 2.9 | 41,976 |
| 30 | San Diego | 78, 195 | 3.1 to 3.5 miles north of San Luis Rey River and Colby Ranch to Rincon Store; grade and surface----- | | 42,388 |
| 31 | | | | | |
| 32 | San Diego | 12 | Intersections at Washington & Normal Streets, El Cajon Boulevard, Park Boulevard, Texas Street, Rolando Boulevard; traffic signals, lighting system----- | | 12,693 |
| 33 | | | | | |
| 34 | San Diego | 2 | Intersection at Wisconsin Avenue, Second Street, Third Street and Sixth Street with Hill Street in Oceanside; traffic signals----- | | 9,891 |
| 35 | | | | | |
| 36 | San Diego | 200 | Intersection of Euclid Avenue and Federal Boulevard; installing traffic signals----- | | 7,616 |
| 37 | | | | | |
| 38 | San Diego | 199 | At National Avenue and Palm Avenue in Palm City; installing traffic signals----- | | 5,607 |
| 39 | | | | | |
| 40 | San Diego | 2 | At intersection of Hill Street and Vista Way; furnish and install full traffic actuated signal system----- | | 7,125 |
| 41 | | | | | |
| 42 | San Diego | 77 | Miramar to Lake Hodges; grade, construct cement treated base and two concrete bridges----- | 12.00 | 620,098 |
| 43 | | | | | |
| 44 | San Diego | 77 | 0.9 mile south to 0.3 mile north of Escondido; grade, surface and construct two concrete bridges----- | 3.0 | 703,396 |
| 45 | | | | | |
| 46 | San Diego | 77 | At 11th Avenue and A Street; traffic signals and highway lighting----- | | 9,507 |
| 47 | | | | | |
| 48 | San Diego | 2 | South City Limits to North City Limits of Chula Vista; plant-mixed surfacing----- | 2.3 | 16,212 |
| 49 | | | | | |
| 50 | San Diego | 77 | Escondido to 3.4 miles south of Riverside County Line; plant-mixed surfacing----- | 19.6 | 206,864 |
| 51 | | | | | |
| 52 | San Diego | 195 | Live Oak Creek; grade approaches----- | | 8,626* |
| 53 | San Diego | 12 | Willows to Sweetwater River (portions) (Prison Labor); construct graded roadbed----- | 6.3 | 15,833* |
| 54 | | | | | |
| 55 | San Diego | 77 | "A" Street to 0.5 mile north of San Diego City Limits; sign and traffic stripe----- | 7.0 | 8,471 |
| 56 | | | | | |
| 57 | San Diego | 77 | Escondido to 10.0 miles north of San Diego County Line (Prison Labor); construct graded roadbed----- | 5.5 | 10,814* |
| 58 | | | | | |
| 59 | San Diego | 77 | Escondido to 10.0 miles north of San Diego County Line (Prison Labor); construct graded roadbed----- | 5.5 | 343,321 |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | Total, Highways----- | | \$18,503,068 |
| 63 | | | | | |
| 64 | | | TOTAL SOUTHERN GROUP OF COUNTIES----- | | \$23,528,648 |
| 65 | | | | | |
| 66 | | | GRAND TOTAL, MAJOR CONSTRUCTION PROJECTS----- | | \$42,959,318 |
| 67 | | | | | |
| 68 | | | | | |

NOTE: Items marked with asterisk represent day labor projects on which the expenditures reported are the expenditures incurred during the fiscal year and not the total cost of the projects.

Minus figures represent abatement of expenditures of the previous year due to delayed credits.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Expenditures and Obligations for Minor Improvements
1947-48 Fiscal Year

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|----------------------------|--------------------------|--------|---|---------------------|---------------------------------------|
| NORTHERN GROUP OF COUNTIES | | | | | |
| Bridges | | | | | |
| 1 | Humboldt | 1 | At Arcata Overhead Bridge, 1.2 miles north of Arcata; repair structure | — | \$962 |
| 2 | Humboldt | 20 | At Redwood Creek; construct detour | — | 1,016 |
| 3 | Lake | 89 | At Kelsey Creek; signs and stripe | — | 111* |
| 4 | Lake | 89 | At Kelsey Creek 0.5 miles north of Kelseyville; seal coat on approaches to bridge | — | 679* |
| 5 | Mendocino | 48 | Rancheria Creek Bridge; repair bridge | — | 29* |
| 6 | Mendocino | 56 | At Alder Creek; traffic stripe | 1.2 | 74 |
| 7 | Mendocino | 56 | At Alder Creek; seal approaches | — | 3,322 |
| 8 | Mendocino | 48 | At Lost Creek; install riprap and apply seal coat | — | 485 |
| 9 | Modoc | 73 | Approaches to South Fork of Pit River Bridge at Likely; road mix surfacing | — | 783* |
| 10 | Shasta | 28 | At middle branch of Burney Creek; install culvert and fill | — | 2,474 |
| 11 | Tehama | 29 | At South Fork of Cottonwood Creek; construct detour | — | 1,659* |
| 12 | Tehama, Shasta, Siskiyou | 3, 7 | Various Bridges; install guard rail | — | 242* |
| 13 | Trinity | 35 | Carr Creek Bridge #5-35; place additional stringers | — | 660 |
| 14 | Trinity | 35 | At Redding Creek; construct detour | — | 941 |
| 15 | Yolo | 50 | "I" Street Bridge; strengthen curbs and rails | — | 1,832 |
| 16 | Yolo | 7 | Azevedo Draw Bridge #22-16; widen deck | — | 2,707 |
| 17 | Marin | 56 | At Estero De San Antonio Creek; construct curb and rail | — | 3,794* |
| 18 | Sonoma | 104 | At Duncan Creek; construct concrete deck | — | 2,333 |
| 19 | Sonoma | 56 | At Steep Draw; replace timber bridge | — | 1,153 |
| 20 | San Benito | 119 | At Late Creek; replace bridge | — | 1,341 |
| 21 | San Benito | 119 | At Stump Creek; replace timber cattle pass | — | 4,192 |
| 22 | Fresno | 41 | At Kings Slough Bridge; surface and paint structure | — | 118* |
| 23 | Merced | 122 | At Mud Slough and Garzas Creek; remove pile forms | — | 97 |
| 24 | Sacramento | 11 | Three Mile Slough Bridge; signs and stripe | — | 282* |
| 25 | Sacramento | 53 | Sacramento River at Rio Vista; complete electrical work for fire pump | — | 78* |
| 26 | San Joaquin | 4 | At Berg's Canal; replace bulkheads | — | 4,744 |
| 27 | San Joaquin | 97 | Vicinity of Station 15+70 to 24+80; reoiling and penetration treatment | — | 66* |
| 28 | San Joaquin | 97 | At Calaveras River; signs and stripe | — | 356* |
| 29 | Solano | 53 | Sacramento River Bridge at Rio Vista; placing wearing surface | — | 95 |
| 30 | Tuolumne | 13 | At Middle Fork of Stanislaus River; construct concrete deck | — | 3,839 |
| 31 | Total, Bridges | | | | \$40,464 |
| Highways | | | | | |
| 32 | Del Norte | 1 | 6.3 miles south to 2.6 miles south of Crescent City; reseal surface | — | \$2,252 |
| 33 | Del Norte | 1 | South of Klamath and North of Crescent City; install scale pits | — | 1,142 |
| 34 | Del Norte | 46 | Mile 0.1 to Mile 0.23; widen roadway | — | 1,687* |
| 35 | Humboldt | 1 | At Palmer Creek Spur; eliminate dip | — | 1,478 |
| 36 | Humboldt | 1 | Near Weott; install loadometer pit | — | 40 |
| 37 | Humboldt | 1 | At Loleta Underpass; place metal guard rail and flood lights | — | 1,009* |
| 38 | Humboldt | 1 | Greenlaw Bluffs to South Scotia Bridge; traffic stripe | 4.37 | 159 |
| 39 | Humboldt | 85 | Route 1 to Route 20; minor grading | — | 914 |
| 40 | Humboldt | 20 | East of Mad River; install loadometer pit | — | 147 |
| 41 | Humboldt, Trinity | 35 | Bridgeville to Hayfork; placing additional culverts | — | 1,484* |
| 42 | Lake | 89 | At Kelsey Creek; construct bridge approaches | — | 389 |
| 43 | Lake | 15, 49 | At Station 456+00 on Lak-15-B and @ Mile 6.4 on Lak-49-A; drainage improvement | — | 6* |
| 44 | Lake | 49 | At Burns Valley Creek; detour | — | 207* |
| 45 | Lake | 89 | 1.2 miles North of Rodman Narrows Road to Route 15; signs and stripes | 2.0 | 202 |
| 46 | Lake | 15 | 5.7 miles West of Upper Lake; widen and surface curve | — | 4,203 |
| 47 | Lake, Napa | 49 | Napa-Lake County Line to 1.5 miles Northerly; seal coat, traffic stripe and signs | 0.772 | 245* |
| 48 | Mendocino | 1 | Northwestern Pacific R. R. Grade Crossing to Northwestern Pacific R. R. Underpass; Signs and traffic stripe | 0.8 | 90 |
| 49 | Mendocino | 1 | Hopland to Crawford Ranch; traffic stripe | 6.592 | 500 |
| 50 | Mendocino | 1 | Red Mountain Creek to Piercy; traffic stripes and signs | 4.67 | 124* |
| 51 | Mendocino | 56 | Bromley Creek to Fort Bragg; traffic stripe and signs | 3.51 | 471* |
| 52 | Mendocino | 56 | Bromley Creek to Fort Bragg; seal coat | 3.51 | 4* |
| 53 | Mendocino | 1 | Station 571+35 to Station 575+10; metal guard rail and sight posts | — | 279 |
| 54 | Mendocino, Humboldt | 1, 56 | At Station 125+, 2.6 Miles North of Garberville; construct scale pits | — | 660* |
| 55 | Butte | 21 | Stations 478 to 484; detour | — | 80* |
| 56 | Lassen | 29 | At Baxter Creek; maintain traveled way | 1.10 | 410* |
| 57 | Lassen | 29 | At Rowland Cattlepass; fill replacement | — | 372 |
| 58 | Lassen | 29 | At Long Valley Creek; install CMP culvert | — | 1,281 |
| 59 | Lassen | 29 | 2 miles North of Milford to Bird Flat; traffic stripe | 12.4 | 750 |
| 60 | Modoc | 28, 73 | Junction of Routes 28 and 73 in Alturas; warning blinkers | — | 265* |

For references indicated, see page 896.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Expenditures and Obligations for Minor Improvements
1947-48 Fiscal Year—Continued**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|-------------------------|---------|---|---------------------|---------------------------------------|
| NORTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Modoc | 28 | Lassen County Line to Canby; maintain traveled way ----- | 20.24 | 1,200 |
| 6 | Modoc | 210 | Cornell to Stronghold; oil treat borders ----- | 6.2 | 1,885 |
| 7 | Modoc, Plumas | 210, 21 | Various Locations; place signs and construct parking areas ----- | — | 2,130 |
| 8 | Plumas | 29 | At North Fork of Feather River; construct approaches to pedestrian walkways ----- | — | 179 |
| 9 | | | | | |
| 10 | Plumas | 21 | Stations 710 to 724; surface detour ----- | — | 1,200 |
| 11 | Plumas | 21 | Stations 204 to 212; construct detour ----- | — | 446 |
| 12 | Shasta 20 | 20 | Schilling to Shasta; signs and traffic stripe ----- | 4.6 | 226 |
| 13 | Shasta | 28 | Montgomery Creek to 1.2 miles east; drainage ----- | — | 3,785 |
| 14 | Shasta | 3 | Approximately 1.5 miles North of Castella; replace guard rail ----- | — | 445* |
| 15 | Shasta | 29 | Beegum Creek; improve bridge approaches ----- | — | 540* |
| 16 | Shasta | 29 | At Mile 2.25 approximately 15.45 miles East of Peanut; hauling pipe ----- | — | 120* |
| 17 | Shasta | 28 | Station 757 to Station 779+40; guard rail ----- | — | 3,105* |
| 18 | Shasta | 3 | Spring Creek to Redding Subway; purchase guard rail ----- | — | 1,587* |
| 19 | Siskiyou | 3 | 3.4 Miles to 7.2 Miles North of Yreka; build shoulders and construct guard rail ----- | — | 1,867 |
| 20 | | | | | |
| 21 | Siskiyou | 46 | Walker Irrigation Ditch; replace wooden structure with CMP Arch culvert ----- | — | 750 |
| 22 | | | | | |
| 23 | Siskiyou | 72 | At Junction of Routes 72 and 3; install guard rail ----- | — | 298 |
| 24 | Siskiyou | 82 | Moffitt Creek to Fort Jones Summit; install culverts and drains ----- | 3.4 | 7 |
| 25 | Siskiyou | 46 | At Portuguese Creek; place sacked concrete inlet transition ----- | — | 711 |
| 26 | Siskiyou | 46 | Thompson Creek to Seiad Road; improve drainage ----- | — | 805 |
| 27 | Tehama | 3 | 6 Miles North of Red Bluff to Shasta County Line; traffic stripes ----- | 7.1 | 1,264 |
| 28 | Tehama | 29 | De Haven Gulch Bridge; clear channel ----- | — | 741 |
| 29 | Tehama | 29 | At Route 86; drainage correction ----- | — | 409 |
| 30 | Tehama | 3 | At Nine Mile Hill about 7.0 Miles North of Red Bluff; roadside planting ----- | — | 825 |
| 31 | | | | | |
| 32 | Tehama | 3 | Mill Race Creek to Red Bluff; traffic stripe and signs ----- | 2.8 | 290 |
| 33 | Tehama, Shasta | 3, 20 | Various Locations; place signs and construct parking areas ----- | — | 2,173 |
| 34 | Trinity | 20 | Station 590 to 628; widen roadbed and extend culvert ----- | — | 1,214* |
| 35 | Trinity | 29 | At Hall City Creek; install arch culvert ----- | — | 560 |
| 36 | Trinity | 20 | Dry Gulch Bridge #5-28; replacing timber bridge with CMP ----- | — | 670 |
| 37 | Butte | 47 | At Loma Linda Channel Bridge; extend wing walls ----- | — | 1,970 |
| 38 | Butte, Sutter | 3, 21 | Hooker Oak, Bidwell Bar and Hoek Farm Landmarks; erect signs and construct parking areas ----- | — | 367 |
| 39 | | | | | |
| 40 | Colusa | 7 | At Station 153; widen pavement ----- | — | 17 |
| 41 | Colusa | 7 | Through Maxwell; oil shoulders ----- | — | 782 |
| 42 | El Dorado | 11 | Shingle Springs to 1½ Miles West of El Dorado; traffic stripe ----- | 3.4 | 269 |
| 43 | El Dorado | 11 | At Station 17+; construct fence ----- | — | 114 |
| 44 | El Dorado | 65 | Town of Coloma; improve shoulders ----- | — | 569 |
| 45 | El Dorado | 11 | 3 Miles West of Meyers to Foot of Meyers Grade; royalty on borrow ----- | — | 1,788 |
| 46 | El Dorado | 65 | Placerville to Auburn; minor improvements ----- | — | 3,977* |
| 47 | El Dorado | 11 | May's Station to Nevada State Line; construct road mix borders ----- | — | 3,299 |
| 48 | El Dorado | 11 | Meyer's Grade Unit, Forest Highway Project, SN 32-J; signs and stripe ----- | 2.7 | 235 |
| 49 | | | | | |
| 50 | El Dorado, Yuba, Sutter | Var | Various Locations; signs, parking areas and monuments ----- | — | 1,135 |
| 51 | Nevada | 37 | Truckee Wye to Church Street; place seal coat and traffic stripe ----- | — | 14 |
| 52 | Nevada | 25 | Nevada City to 1½ Miles North of South Fork of Yuba River; signs and traffic stripes ----- | — | 116* |
| 53 | | | | | |
| 54 | Nevada, Yuba | 25 | North San Juan to Camptonville; traffic stripe and signs ----- | — | 492* |
| 55 | Placer | 17, 37 | 0.1 Mile West of Nevada Street to 1.0 Mile East of Auburn; signs and traffic stripe ----- | — | 1,871* |
| 56 | | | | | |
| 57 | Placer | 17 | Route 37 to Wise Canal; signs and traffic stripe ----- | — | 475* |
| 58 | Placer | 3 | At Station 348+40; install culvert ----- | — | 247 |
| 59 | Placer | 17 | Wise Canal to Rock Creek; traffic stripe and signs ----- | — | 30* |
| 60 | Placer | 37 | Through Auburn; planting trees and scrubs ----- | — | 4,222* |
| 61 | Placer | 38 | 4.7 Miles West of Tahoe City to 1.7 Miles South of Nevada County Line; place seal coat and traffic stripe ----- | — | 107 |
| 62 | | | | | |
| 63 | Sacramento | 3 | Birch Street to El Camino Ave.; channelization and traffic stripe ----- | — | 760 |
| 64 | Sacramento | 11 | 12 Miles East of Sacramento to Riley Street, Folsom; traffic stripe ----- | 5.4 | 346 |
| 65 | Sacramento | 4 | At Intersection of Stockton Blvd. and 14th Ave., Sacramento; signs, pavement markings and cleaning drainage system ----- | — | 145* |
| 66 | | | | | |
| 67 | Sacramento | 3 | In Sacramento, 16th and P Streets and 16th and 12th Streets; revising traffic striping, sign and construction of channelization ----- | — | 221* |
| 68 | | | | | |
| 69 | Sutter | 3 | 12th Street in Live Oak to 0.6 Miles North of Live Oak; signs and stripe ----- | — | 11 |
| 70 | | | | | |
| 71 | Yolo | 7 | Solano County Line to Woodland; traffic stripe ----- | 5.35 | 199 |
| 72 | Yolo | 50 | West side of Yolo By-Pass; traffic stripe and gates ----- | — | 125 |
| 73 | Yolo | 99 | Mile 4.15 to Mile 10.25; construct roadmixed borders ----- | — | 4,087 |
| 74 | Yolo | 87 | Woodland to Knights Landing; traffic stripe ----- | 8.75 | 266 |
| 75 | Yolo | 50 | In Esparto; improve drainage ----- | — | 2* |
| 76 | Yuba | 87 | Simmerly Slough to Butte County Line; bus stops ----- | — | 1,095 |
| 77 | Yuba, Sutter | 3 | D Street in Marysville to Route 15 in Yuba City; traffic stripe ----- | — | 719 |
| 78 | Yuba, Sutter | 3 | D Street Bridge in Marysville to Route 15 in Yuba City; signals ----- | — | 70* |
| 79 | | | | | |

For references indicated, see page 896.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Expenditures and Obligations for Minor Improvements
1947-1948 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|------|---|---------|--|---------------------|---------------------------------------|
| 1 | NORTHERN GROUP OF COUNTIES—Continued | | | | |
| 2 | Highways—Continued | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Alameda | 5 | Santa Clara County Line to Livermore; traffic stripe | — | \$160 |
| 6 | Alameda | 5 | Vicinity of Toll Plaza; traffic stripe | — | 400 |
| 7 | Alameda | 5, 107 | Intersection of Routes 5 and 107; highway lighting and warning flasher | — | 803* |
| 8 | | | | | |
| 9 | Alameda | 69 | Fruitvale Avenue Overhead; signs | — | 36 |
| 10 | Alameda | 5 | Port of Oakland Overhead; safety devices | — | 1,161* |
| 11 | Alameda | 107 | Niles Canyon; traffic stripe | — | 113 |
| 12 | Alameda, Contra Costa | 5, 107 | Hayward to Dublin to Danville; traffic stripe and signs | 3.07 | 280* |
| 13 | Contra Costa | 14 | Wildcat Creek to San Pablo Creek; traffic stripe and signs | — | 796* |
| 14 | Contra Costa | 14 | Second Street to Parker Avenue; install traffic signals | — | 134 |
| 15 | Contra Costa | 14 | In Rodeo; signs and traffic stripe | — | 300 |
| 16 | Contra Costa | 14 | San Pablo Avenue between Stockton Avenue and McBryde Avenue; traffic stripe | — | 222 |
| 17 | | | | | |
| 18 | Contra Costa | 107 | Station 352+70 to San Ramon Creek; improve drainage | — | 67* |
| 19 | Contra Costa | 75, 106 | Junction Routes 75 and 106 to Port Chicago Road; signs and stripe | — | 1,279* |
| 20 | Contra Costa | 75 | 0.1 Mile East of Port Chicago to Route 106; signs and stripe | — | 604* |
| 21 | Contra Costa | 75 | Intersection of Walden Road and Route 75; improving sight distance | — | 321* |
| 22 | Marin | 1 | San Rafael to Waldo; traffic stripe | 2.2 | 95* |
| 23 | Marin | 56 | In the vicinity of Tomales Bay; replace CMP with asbestos bonded pipes | — | 840* |
| 24 | | | | | |
| 25 | Marin | 1 | Linden Lane Undercrossing; stripes | — | 87 |
| 26 | Marin | 52 | 1.3 Miles East of Route 1; construct retaining wall | — | 1,308 |
| 27 | Marin | 1 | In Navato; install pipe and construct curb | — | 76* |
| 28 | Marin, Sonoma | 1 | One Mile South of Petaluma to Ignacio Wye; signs and traffic stripe | 11.9 | 2,141 |
| 29 | San Mateo | 68 | Broadway in Burlingame to State Street in San Mateo; signs and traffic stripe | 2.2 | 2,734* |
| 30 | | | | | |
| 31 | San Mateo | 68 | San Francisco City Limits to MacDonald Avenue; construct curbed division strip | — | 2,758 |
| 32 | | | | | |
| 33 | San Mateo | 68 | At Geneva and Visitation Avenues; signs and traffic stripe | — | 1,135 |
| 34 | San Mateo | 68 | On Bayshore Freeway in the Vicinity of Colma Creek and Broadway interchange structures; install 7 lighting standards | — | 1,900* |
| 35 | | | | | |
| 36 | San Mateo, Santa Cruz | 56 | Waddell Creek to Finney Creek; traffic stripe and signs | 1.42 | 31* |
| 37 | Santa Clara | 5 | At Bascom Avenue and at Race Street; install signal system | — | 1,892* |
| 38 | Santa Clara | 2 | San Antonio Avenue to Ford Road; signs and traffic stripe | — | 1,212 |
| 39 | Santa Clara | 2 | San Jose to 0.6 Mile South of Ford Road; oil treat shoulders | — | 3,730 |
| 40 | Santa Clara | 2 | At Intersection of Embarcadero Road and El Camino Real; revise detectors | — | 463* |
| 41 | | | | | |
| 42 | Santa Clara | 5 | Vicinity of Station 96, North of Milpitas; widen shoulder | — | 280* |
| 43 | Santa Clara | 68 | At Ford Road; improve intersection | — | 998 |
| 44 | Santa Clara | 68 | At Various Intersections; planting | — | 397* |
| 45 | Santa Clara | 32 | 1/4 Mile West of Merced County Line; traffic stripe | — | 59* |
| 46 | Santa Cruz | 5 | At Camp Evers; place guard rail and channelize intersection | — | 3,641 |
| 47 | Santa Cruz | 44 | At Mile 6.25 and Mile 8.35; improve drainage | — | 4,948* |
| 48 | Santa Cruz | 116 | At Mile 11.5; constructing timber bulkhead and removing fill | — | 639 |
| 49 | Santa Cruz | 5 | In Scotts Valley; loadometer pit | — | 26* |
| 50 | Santa Cruz | 32 | At Main Street, Watsonville; illuminate and channelize intersection | — | 963* |
| 51 | Santa Cruz | 116 | At Mile 10.21 and Mile 10.44; construct guard rail | — | 962 |
| 52 | Sonoma | 1 | 3 Miles North to 3 Miles South of Petaluma; traffic stripe | 3.06 | 433* |
| 53 | Sonoma | 8 | Petaluma Creek Bridge to 3 Miles Easterly; improve drainage | — | 3,502* |
| 54 | Sonoma | 51 | Stoney Point Road to Santa Rosa; improve shoulders | — | 2,085* |
| 55 | Sonoma | 56 | Mile 6.82 to Mile 7.00 and Mile 7.96 to Mile 8.02; perforated metal pipe underdrains | — | 3,039* |
| 56 | | | | | |
| 57 | Sonoma | 56 | Mile 6 to Mile 8; replacing and extending 10 culvert pipes | — | 2,316 |
| 58 | Sonoma | 1 | Cloverdale to Healdsburg; improving drainage | — | 6* |
| 59 | Sonoma | 56 | Mile 0.54 to 8.50; install underdrains | — | 4,783* |
| 60 | Sonoma, Marin | 1 | Ignacio to Petaluma; tree surgery | — | 6* |
| 61 | Sonoma, Santa Clara, | | | | |
| 62 | Alameda | 1, 2, 5 | Various Locations; signs and construct parking areas at landmarks | — | 1,224 |
| 63 | Sonoma, Marin, | | | | |
| 64 | Contra Costa | 56, 106 | Various Locations; signs and construct parking areas @ landmarks | — | 991* |
| 65 | Monterey | 2 | Salinas to 2 Miles South; signs and traffic stripe | — | 38* |
| 66 | Monterey | 2 | Santa Rita to 0.8 Mile North of Crazy Horse Summit; signs and traffic stripe | — | 844 |
| 67 | | | | | |
| 68 | Monterey | 2 | At Route 22; install flashing light beacon | — | 488 |
| 69 | Monterey | 2 | Chualar to Salinas; traffic stripe | — | 146 |
| 70 | Monterey | 2 | Station 490+90 to 491+80; cut division stripe | — | 620 |
| 71 | Monterey | 2 | Santa Rita to Crazy Horse Summit; access barriers | — | 1,506 |
| 72 | Monterey | 2 | Station 292+16 to Station 294+16; remove cut bank | — | 269 |
| 73 | Monterey | 56 | Stations 304 to 309+50; drainage corrections | — | 803 |
| 74 | Monterey | 56, 117 | Seaside Junction to Del Monte Junction; signs and stripe | — | 1,906 |
| 75 | Monterey | 118 | Salinas to Castroville; traffic stripe | 3.7 | 124 |
| 76 | Monterey | 22, 56 | Port Ord to Route 2; bridge detour | — | 436 |
| 77 | Monterey | 56 | At Stations 429+43, 513+25 and 547+38; replacement of three cattle passes with CM culverts | — | 2,134 |
| 78 | | | | | |
| 79 | Monterey, San Benito | 2 | 0.8 Mile North of Crazy Horse Summit to Chittendon Road; signs and stripe | — | 1,039 |
| 80 | | | | | |
| 81 | For references indicated, see page 896. | | | | |
| 82 | | | | | |
| 83 | | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Expenditures and Obligations for Minor Improvements
1947-1948 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|--------------------------------|------------|--|---------------------|---------------------------------------|
| NORTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Monterey, San Benito | 2, 22 | Fremont Peak #181 and Mission San Antonio #232; signs and construct parking areas | — | \$816 |
| 6 | Monterey, San Benito | 119 | New Idria Mine Landmark #324; signs and construct parking area | — | 241 |
| 7 | Fresno | 4 | Landmark No. 425 Mussel Slough Tragedy; parking area | — | 100* |
| 8 | Fresno | 4 | Powder to Calwa Overhead; traffic stripe, pavement and shoulder repairs | 4.8 | 3,809 |
| 9 | Fresno | 4 | At Cedar Avenue; lighting | — | 2,184* |
| 10 | Fresno | 125 | Station 177 to 178+; correct drainage | — | 386 |
| 11 | Fresno | 4 | Church Avenue to Broadway in Fresno; detour | — | 1,946* |
| 12 | Fresno | 4 | Selma to ½ Mile South of Kingsburg; signs and stripe | — | 54* |
| 13 | Fresno | 4 | 400' South of Fresno City Limits to San Benito Avenue @ Broadway in Fresno; signs and stripe | — | 157* |
| 14 | Fresno | 4 | Mendocino Avenue to ½ Mile North of Kingsburg; install transformers and luminaries | — | 2,125* |
| 15 | Fresno | 4 | At Merced Street; purchase and installation of luminaries | — | 1,093* |
| 16 | Fresno | 4 | Belmont Circle to Clinton Avenue; stripe and signs | 1.8 | 75* |
| 17 | Fresno | 125 | Shields Avenue to Herndon Avenue; signs, stripe and condition trees | — | 674* |
| 18 | Fresno, Kings | 10 | Various Locations; signs and parking areas for landmarks | — | 720 |
| 19 | Madera | 124 | Robertson Boulevard; reprocess shoulders, repaving and leveling and seal | — | 4,892 |
| 20 | Madera | 4 | Through City of Chowchilla; reprocess shoulders and seal coat | — | 4,989* |
| 21 | Madera | 4 | San Joaquin River to Arcola School; signs and stripe | — | 167* |
| 22 | Alpine | 24 | 1.5 Miles East of Woodfords; install guard rail | — | 335 |
| 23 | Amador | 34 | City of Jackson; signs and traffic stripe | — | 458* |
| 24 | Amador | 65 | Mokelumne River Bridge; repair deck surface | — | 2,386 |
| 25 | Amador, Calaveras, San Joaquin | 34, 65, 41 | Various Locations; install 3 standard loadometer scale pits | — | 560 |
| 26 | Amador, Tuolumne, | | | | |
| 27 | Mariposa | 34, 65 | Various Locations; Landmarks; signs and construct parking areas | — | 2,078 |
| 28 | Calaveras | 24 | At Station 240, East of Toyon; construct loadometer scale pit | — | 567 |
| 29 | Calaveras | 5 | At Jenny Lind Road; improve curve | — | 2,429* |
| 30 | Merced | 4 | Black Rascal Canal to Buhach Station; traffic stripe and signs | 3.8 | 999 |
| 31 | Merced | 4 | 3 Miles North of Livingston to Stanislaus County Line; traffic stripe | 4.4 | 220 |
| 32 | Merced | 18 | Planada to 5.3 Miles East; traffic stripe | 5.3 | 236 |
| 33 | Merced | 4 | At Intersection of State Highway Routes 4 and 123; revise intersection | — | 1,713* |
| 34 | Mariposa | 65 | Coulterville to Bear Valley; improve curves | — | 1,310 |
| 35 | Sacramento | 11 | At Three Mile Slough; maintain detour | — | 54* |
| 36 | Sacramento | 53 | West of Georgiana Slough Levee; fill irrigation ditch | 0.8 | 487* |
| 37 | San Joaquin | 5 | Grant Line Road to Mossdale; traffic stripe and signs | 3.8 | —13* |
| 38 | San Joaquin | 5 | At Intersection of County Road to Byron; install overhead flasher | — | 6* |
| 39 | San Joaquin | 4 | Calaveras Road to Lodi; signs and traffic stripe | 8.4 | 1,129* |
| 40 | San Joaquin | 5 | Grant Line Road to Mossdale; signs, traffic stripe and miscellaneous safety improvements | — | 69 |
| 41 | San Joaquin | 5 | Byron Road to Banta Road; drainage correction and R. R. Crossing work | — | 1,522* |
| 42 | San Joaquin | 5, 66 | Mossdale Wye; improve intersection | — | 4,147 |
| 43 | San Joaquin | 4 | Calaveras River to Lodi; correct drainage | — | 3,173 |
| 44 | San Joaquin | 5 | At Intersection with Grant Line Road; install Mercury Vapor Light | — | 237 |
| 45 | San Joaquin | 41 | At Junction of Route 5; channelize and illuminate intersection | — | 1,026 |
| 46 | San Joaquin | 75 | Middle River to Holt; traffic stripe | 4.4 | 262 |
| 47 | Solano | 7 | Midway to 2 Miles North of Dixon; signs and traffic stripe | — | 37 |
| 48 | Solano | 7 | Fairfield to 3.5 Miles North; traffic stripe | 3.5 | 132* |
| 49 | Solano | 7 | Fairfield to Vacaville; repair shoulders | — | 2,988 |
| 50 | Solano | 74 | 0.5 Miles East of Vallejo to Benicia Arsenal; minor grading | — | 592 |
| 51 | Solano | 99, 100 | Cache Slough to Steamboat Slough Ferry Ramps; signs | — | 171 |
| 52 | Solano | 7, 74 | Vallejo Wye to ½ Mile North of Route 203; signs, beaded traffic stripe and striping | — | 796 |
| 53 | Solano | 74, 208 | At Intersection of Routes 74 and 208; install overhead flasher | — | 469 |
| 54 | Solano | 90 | Allendale to Putah Creek; resurfacing | 4.7 | 1,925 |
| 55 | Solano | 90 | Route 7 to 0.5 Mile North of Sweeney Creek; signs and traffic stripe | — | 498 |
| 56 | Solano | 90 | Through Vacaville; preliminary repairs | 1.25 | 842 |
| 57 | Stanislaus | 4 | Station 286 to 297; landscaping | — | 295 |
| 58 | Stanislaus | 13 | At Langworth Road; improve curve | — | 3,571 |
| 59 | Stanislaus | 4 | In City of Ceres; traffic stripe and pavement markings | — | 189 |
| 60 | Stanislaus | 110 | Modesto to Empire; oil treat shoulders | — | 2,989 |
| 61 | Stanislaus, Calaveras | 13, 24 | Knights Ferry #367, Double Springs #264 Landmarks; signs and construct parking area | — | 1,144 |
| 62 | Stanislaus, San Joaquin | 4 | Salida to One Mile North of Ripon; signs and traffic stripe | — | 1,523 |
| 63 | Stanislaus, San Joaquin | 4 | South of Stanislaus River Bridge; illumination of detour | — | 183 |
| 64 | Tuolumne | 13 | Solinsky Street to Washington Street; signs and traffic stripe | 0.42 | 673* |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |

Total, Highways

\$213,222

TOTAL, NORTHERN GROUP OF COUNTIES

\$253,686

For references indicated, see page 896.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Expenditures and Obligations for Minor Improvements
1947-1948 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|------|---|---------|--|---------------------|---------------------------------------|
| 1 | SOUTHERN GROUP OF COUNTIES | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | Bridges | | |
| 5 | San Luis Obispo | 33 | Fiscalini Cattlepass; replace with concrete deck | — | \$3,805 |
| 6 | San Luis Obispo | 57 | At Lost Draw Cattlepass; replace timber structure with multi-plate culvert | — | 1,002 |
| 7 | | | | — | 1,048 |
| 8 | San Luis Obispo | 33 | At Santa Rosa Creek; construct and maintain detour | — | —86* |
| 9 | Santa Barbara | 80 | San Jose Creek; bridge repairs | — | 4,236* |
| 10 | Los Angeles | 170 | Stafford Creek; replace timber bridge with multiplate pipe arch | — | 198* |
| 11 | San Bernardino | 58 | 11 Miles East of Needles to Red Rock Bridge; signs and traffic stripe | — | |
| 12 | | | | | |
| 13 | | | Total, Bridges | | \$10,203 |
| 14 | | | | | |
| 15 | | | Highways | | |
| 16 | | | | | |
| 17 | San Luis Obispo | 2 | 15 Miles South of Nipomo to Deleissiques Creek; traffic stripe | 3.9 | \$209 |
| 18 | San Luis Obispo | 2 | San Luis Obispo to Cuesta Grade; warning, directional signs and traffic stripe | — | 178* |
| 19 | | | | | |
| 20 | San Luis Obispo | 2 | Station 181+34 to Station 293+00; reconstruct earth berms, reshape shoulders and reset CMP slope drain | — | 1,494 |
| 21 | | | | — | 1,560 |
| 22 | San Luis Obispo | 56 | At Oceano Overhead; construct sacked concrete retaining walls | — | 897 |
| 23 | San Luis Obispo | 147 | Branch Street; resurfacing | — | 209 |
| 24 | San Luis Obispo | 5 | San Luis Obispo to Cuesta Grade; hauling trees | — | 1,242 |
| 25 | San Luis Obispo | 57 | At Cattlepass; replace timber structure with multiplate pipe | — | 799 |
| 26 | San Luis Obispo | 57 | At Cattlepass; replace with culvert and fill | — | 570 |
| 27 | Santa Barbara | 2 | Hollister Wye to Elwood Overhead; signs and traffic stripe | 10 | 363 |
| 28 | Santa Barbara | 2 | At Hollister Wye; signs and traffic stripe | — | 8* |
| 29 | Santa Barbara | 2 | Hollister Wye to Tecolote Creek; install markers and freeway signs | — | 102 |
| 30 | Santa Barbara | 2 | At Linden Avenue in Carpinteria; flashing light beacon material | — | 3,094 |
| 31 | Santa Barbara | 2 | Station 70+00 to Station 128+50; seal coat | — | 286 |
| 32 | Santa Barbara | 2 | ½ Mile East of Las Varas Creek to ¼ Mile East of El Capitan Creek; warning, directional signs and traffic stripe | — | 795 |
| 33 | | | | — | 1,191 |
| 34 | Santa Barbara | 2 | Sheffield Drive to San Ysidro Road; warning, directional signs and traffic stripe | — | 463 |
| 35 | | | | — | 567 |
| 36 | Santa Barbara | 2 | Sheffield Drive to San Ysidro Road; pruning and tree surgery | — | 781 |
| 37 | Santa Barbara | 2 | Sheffield Drive to San Ysidro Road; traffic stripe | 1.3 | 4,965 |
| 38 | Santa Barbara | 2 | At Hollister Wye; planting tree and shrubs | — | 4,352* |
| 39 | Santa Barbara | 2 | Las Varas Creek to El Capitan; trimming trees | — | 204* |
| 40 | Santa Barbara | 80 | Sycamore Canyon Road; resurface | 1.3 | 1,149* |
| 41 | Santa Barbara | 2 | Station 313+00 to Station 468+71; class C-medium seal coat | 2.9 | 422 |
| 42 | Santa Barbara | 2 | As Station 426+80 and Las Varas Creek to El Capitan; correct drainage and paint freeway marker posts | — | 1,843 |
| 43 | | | | — | 939 |
| 44 | Santa Barbara | 2 | Park Place to Rancheria Street; signs and stripe | 2.2 | 3,445* |
| 45 | Santa Barbara | 56, 149 | La Pruisima Mission Landmark; signs and construct parking areas | — | 1,416* |
| 46 | Kern | 4 | Brundage Lane to 24th Street; signs and traffic stripe | 1.9 | 3,996* |
| 47 | Kern | 4 | Cawelo to Famoso; signs and traffic stripe | — | 1,147* |
| 48 | Kern | 58 | Keene to Tehachapi; class "D" seal coat | 10.2 | 42* |
| 49 | Kern | 4, 141 | Bakersfield to Snow Road; traffic stripe and signs | 3.6 | 187* |
| 50 | Kern | 58 | Bridges Nos. 50-38, 50-39, and 50-40; detours | — | 969 |
| 51 | Kern | 4 | Cawelo to Famoso Underpass; planting trees | — | 962 |
| 52 | Kern | 58 | Station 8+69, Section F, Under Southern Pacific Tracks; CMP | — | 406 |
| 53 | Kern | 4 | Fort Tejon to Grapevine Station; construction of bus stops | — | 1,848 |
| 54 | Kern | 57 | At Kelso Creek; install culvert | — | 418 |
| 55 | Kern | 140 | At Date and Elm Streets in Ford City; install culverts | — | 2,309 |
| 56 | Kern | 57 | Landmark—No. 100, Town of Havilah; parking area | — | 4,774 |
| 57 | Kern | 33 | Wasco to Famoso; surface repairs and traffic stripe | — | 984 |
| 58 | Kern | 129 | Route 4 to 5 Miles Northerly; signs, stripes and lights | 5.0 | 1,649 |
| 59 | Kern | 57 | Vicinity of Bakersfield; bituminous treat shoulders | — | 1,700 |
| 60 | Kern | 129 | Route 4 to 5 Miles North; seal coat | 5.0 | 439 |
| 61 | Kern | 33 | Wasco to Famoso; repair shoulder | — | 1,255 |
| 62 | Kern, Tulare | 129 | Paso Creek to Ducor; sign posts | 18.3 | 277 |
| 63 | Kern, Tulare | 129 | Paso Creek to Ducor; traffic stripe and signs | 18.3 | 755 |
| 64 | Tulare | 4 | Landmark No. 245, Mussell Slough Tragedy; parking area | — | 75 |
| 65 | Tulare | 4 | Delano to Earlimart; surface repairs and traffic stripe | — | 241 |
| 66 | Tulare | 4 | At White River Sink; detour | — | 84* |
| 67 | Tulare | 4 | Delano to Earlimart; repair shoulders | — | 1,900 |
| 68 | Tulare | 132 | Vicinity of Visalia; traffic signs and stripe | 2.32 | 1,074 |
| 69 | Tulare | 4 | White River Sink; seal coat | — | 23* |
| 70 | Tulare | 133 | Near Elbow School; foot bridge | — | 1,269 |
| 71 | Tulare | 4 | Selma to ½ Mile South of Kingsbury; signs and stripe | — | 1,436* |
| 72 | Tulare | 134 | At K Street; State's share of signal installation | — | 658* |
| 73 | Los Angeles | 2 | Kearney Street to Soto Street; signs and stripe | — | |
| 74 | Los Angeles | 9 | At Azusa Avenue; signs and traffic stripe | — | |
| 75 | Los Angeles | 60 | Latigo Canyon at Malibu Creek; signs and traffic stripe | 4.5 | |
| 76 | Los Angeles | 60 | Dominguez Channel to San Gabriel Avenue; signs and traffic stripe | 0.7 | |
| 77 | Los Angeles | 2 | Barham to Vineland Avenues; signs and traffic stripe | — | |
| 78 | Los Angeles | 4 | Palomas Creek to Violin Saddle; traffic stripe, signs and safety devices | 2.6 | 2,317* |
| 79 | | | | | |
| 80 | Los Angeles | 9 | San Gabriel River Bridge; obliterate existing traffic stripe and replace in original position | — | 196 |
| 81 | | | | | |
| 82 | | | | | |
| 83 | For references indicated, see page 896. | | | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Expenditures and Obligations for Minor Improvements
1947-1948 Fiscal Year—Continued

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|------|---|--------------------------------|--|---------------------|---------------------------------------|
| 1 | SOUTHERN GROUP OF COUNTIES—Continued | | | | |
| 2 | Highways—Continued | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Los Angeles | 19, 26 | Fifth Ave. and Holt Ave. from Hamilton Blvd. to Reservoir St.; signs and traffic stripe | — | \$999* |
| 6 | | | | | |
| 7 | Los Angeles | 2 | Goodrich Boulevard to Garfield Avenue; signs and traffic stripe | — | 435 |
| 8 | Los Angeles | 19, 26 | Fifth Avenue and Holt Ave. from Hamilton Blvd. to Reservoir St.; telephone interconnection of signals | — | 1,566 |
| 9 | Los Angeles | 2 | On Santa Ana Parkway, Aliso to Kearney Streets; signs and traffic stripes | — | 932* |
| 10 | | | | | |
| 11 | Los Angeles | 9 | At Intersection Route 161; telephone interconnection of signals | — | 24 |
| 12 | Los Angeles | 9 | At Intersection West of Route 161; signs and traffic stripes | — | 17 |
| 13 | Los Angeles | 2 | On Whittier Blvd., Goodrich Blvd. to Concourse Ave.; telephone interconnection of signals | — | 283* |
| 14 | | | | | |
| 15 | Los Angeles | 168 | At Las Tunas Drive; signs, traffic stripe and traffic islands | — | 2,007* |
| 16 | Los Angeles | 60 | At Lomita Flight Strip Borrow Pit; drainage control | — | 184 |
| 17 | Los Angeles | 172 | At Beverley Boulevard and Woods Avenue; revise traffic signals | — | 2,467 |
| 18 | Los Angeles | 9 | At Intersection of Foothill Boulevard and Alosta Avenue; channelization | — | 4,188 |
| 19 | | | | | |
| 20 | Los Angeles | 2 | Kearney to Soto Streets; raise nozzle lines | — | 191* |
| 21 | Los Angeles | 59 | Stony Wash Bridge; replace bridge with culvert and fill | — | 2,361 |
| 22 | Los Angeles | 2 | Calaveras to 1.5 Miles West; traffic signs and stripe | 1.5 | 194* |
| 23 | Los Angeles | 2 | At Nine Intersections on Whittier Blvd. from Painter Ave. to Redman Ave.; traffic stripe, signs, pavement markings and telephone interconnection | — | 1,342* |
| 24 | | | | | |
| 25 | Los Angeles | 2, 168 | At the Intersection of Whittier and Durfee, Rosemead and Mission and Rosemead and Huntington; traffic stripe, signs and pavement markings | — | 797 |
| 26 | | | | | |
| 27 | Los Angeles | 165, 167, 174 | At the Intersection of Figueroa and Carson, Atlantic and Rosecarns and Firestone and Garfield; traffic stripe, signs and pavement markings | — | 411 |
| 28 | | | | | |
| 29 | Los Angeles | 165 | At Intersection of Figueroa and Carson Streets; plant mix surfacing | — | 132 |
| 30 | Los Angeles | 167 | On Atlantic Avenue at Intersection with Carlin Avenue, Broadway and Morton Road; signs, stripe and telephone interconnection | — | 266* |
| 31 | Los Angeles | 9 | Fifth Avenue to Glendora Avenue; signs and stripe | — | 1,289* |
| 32 | Los Angeles | 173 | Indiana Street to Anaheim, Telegraph Road; signs, stripes and telephone interconnection | — | 406* |
| 33 | Los Angeles | 60, 158 | Lincoln Blvd. at Jefferson and on Sepulveda at Centinela, Slauson and Jefferson; signs and stripe | — | 280* |
| 34 | Los Angeles | 164 | Redondo Beach Blvd. to Century Blvd.; stripe, sign and telephone interconnection | — | 48* |
| 35 | Los Angeles | 167 | Atlantic Blvd. at Jardin, Everington and Washington Blvds.; signs, stripes and telephone interconnection | — | 79* |
| 36 | Los Angeles | 7 | San Gabriel Blvd. to Hoyt Ave. on Valley Blvd.; signs, pavement markings and telephone interconnection | — | 887* |
| 37 | Los Angeles | 23 | Route 79 to $\frac{1}{2}$ Mile South of Santa Clara River, traffic stripe and pavement markings | — | 621* |
| 38 | Los Angeles | 79 | Saugus to Route 4; traffic stripe and pavement markings | — | 80* |
| 39 | Los Angeles | 170 | Norwalk Blvd. to Orangethorpe Avenue; traffic stripe and pavement markings | — | 238* |
| 40 | Los Angeles | 166 | At Santa Fe Underpass; improve drainage | — | 23* |
| 41 | Los Angeles | 168 | At Pacific Electric Railway Crossing; widen grade crossing | — | 834 |
| 42 | Los Angeles | 26 | Atlantic Avenue to Del Mar Ave.; signs, pavement markings and telephone interconnection | — | 109* |
| 43 | Los Angeles | 174 | Firestone Blvd., Hooper Street to Santa Fe Street; signs and traffic stripe | — | 223 |
| 44 | Los Angeles | 61 | At Intersection of Verdugo Rd. with Honolulu Ave. and Montrose Ave.; channelization | — | 517 |
| 45 | Los Angeles | 167 | Patata Street to Florence Avenue; signs, pavement markings and interconnection | — | 496 |
| 46 | Los Angeles | 165 | College Street to Bernard Street; traffic stripe and signs | — | 87* |
| 47 | Los Angeles | 164 | At La Tijera Boulevard; State's share of signal installation | — | 322 |
| 48 | Los Angeles | 168, 174 | At Intersection of Lakewood Blvd. and Firestone Blvd.; install pressure detectors in signal system | — | 1,700 |
| 49 | Los Angeles | 168 | Rosemead at Broadway; traffic stripe and sign | — | 199 |
| 50 | Los Angeles | 162 | Doheny Drive to La Brea Avenue; signs and traffic stripe | — | 2,333 |
| 51 | Los Angeles | 26 | San Gabriel Boulevard and Mountain View Avenue; signs and traffic stripe | — | 404 |
| 52 | Los Angeles | 26, 77 | Intersections of Gervay, Holt and Bellevue Avenues; signs and traffic stripe | — | 867 |
| 53 | Los Angeles | 26 | San Gabriel Blvd. to Mountain View Road; telephone interconnection | — | 755 |
| 54 | Los Angeles | 164 | Mile 0.5 to 0.62; extend culverts | — | 1,309 |
| 55 | Los Angeles, Orange | 4, 23, 60 | At various Historical Landmarks; construct monuments and parking areas | — | 2,919 |
| 56 | Los Angeles, Orange | 168, 2, 175, 43, 182, 171, 178 | Lakewood and Flower, Stanton and Lincoln, Spadra and Orangethorpe and Tustin and Chapman; traffic stripe, signs and electrical interconnection | — | 759 |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | For references indicated, see page S96. | | | | |
| 83 | | | | | |

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Expenditures and Obligations for Major Projects
1947-1948 Fiscal Year—Continued**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|---|---------------------------|------------------|--|------------------------|---|
| SOUTHERN GROUP OF COUNTIES—Continued | | | | | |
| Highways—Continued | | | | | |
| 5 | Los Angeles, Orange | 174, | | | |
| 6 | | 170, 171 | On Firestone Blvd. and Manchester Blvd.; signs and pavement markings at intersections | — | \$253* |
| 8 | Los Angeles, Orange | 174 | Pioneer Blvd. to Lincoln Avenue; traffic stripe | — | 79* |
| 9 | Orange | 60 | Seal Beach to Newport Beach; repair shoulders | 2.5 | 4,444 |
| 10 | Orange | 60 | Laguna Beach to Dana Point; signs and traffic stripe | — | 212 |
| 11 | Orange | 60 | Dana Point and Doheny Park; traffic stripe and bars | — | 116 |
| 12 | Orange | 2 | Doheny Park to San Juan Creek; erosion control | — | 1,039* |
| 13 | Orange | 2 | 1 Mile South of Galavan to 1 ³ / ₄ Mile North of El Torro; traffic stripe | — | 74 |
| 15 | Orange | 60 | On Coast Blvd., Diamond Street to Myrtle Street; signs and traffic stripe | — | 397 |
| 16 | Orange | 60 | City of Laguna Beach; installing telephone interconnection of signals | — | 633 |
| 19 | Orange | 2 | El Torro to Irvine; traffic stripe | 2.2 | 173 |
| 20 | Orange | 174 | At Station 34+75 in Buena Park; replace culvert | — | 4,850 |
| 21 | Orange | 2 | At Intersection of Route 176; flashing light beacon | — | 117* |
| 22 | Orange | 60 | Newport Beach and Vicinity; traffic stripe and signs | — | 323* |
| 23 | Orange | 176 | Coyote Creek Bridge; maintain detour | — | 681 |
| 24 | Orange | 183 | Verano Street West to Huntington Beach Blvd.; place plant mixed borders | 6.00 | 2,642 |
| 26 | Orange | 2 | San Diego County Line to Valencia Street; traffic stripe | 1.8 | 370 |
| 27 | Orange | 2, 178 | On Los Angeles Street and Center Street; signs, stripe and interconnection | — | 56* |
| 28 | Orange | 43, 183, 179 | On Harbor Boulevard at Newport Avenue; traffic stripe | — | 2* |
| 30 | Orange | 183 | At Springdale Ditch; replace culvert | — | 2,653 |
| 31 | Orange | 178 | Los Angeles County Line to Anaheim; resurface shoulders | — | 4,270 |
| 32 | Ventura | 2 | El Rio to Ventura; signs and traffic stripe | 3.4 | 1,589 |
| 33 | Ventura | 60 | Oxnard to Big Sycamore Creek; traffic stripe and signs | — | 691 |
| 34 | Ventura | 155 | Stations 347 to 354; improve sight distance | — | 3,313 |
| 35 | Ventura | 2, 60 | Near El Rio; traffic stripe and signs | 1.3 | 67* |
| 36 | Ventura | 155 | At Mile 6.54; replace culvert pipe and improvement of drainage channel | — | 76* |
| 38 | Ventura | 79 | Ellsworth Barranca to Santa Paula; traffic stripe | — | 139 |
| 39 | Ventura | 155 | Moorpark to Ventura Boulevard; widen roadway and improve alignment | 0.4 | 4,726* |
| 41 | Riverside | 19 | Mira Loma to 2.5 Miles West of Riverside; signs and traffic stripe | — | 790* |
| 42 | Riverside | 26 | Vicinity of Cabazon; electric lighting facilities | — | 650* |
| 43 | Riverside | 187 | Whitewater Point to 0.5 Miles North of Palm Springs; signs and stripe | 0.5 | 561* |
| 45 | Riverside | 19 | In the Vicinity of Sunnymead; improve road approaches | — | 463 |
| 46 | Riverside | 64 | Route 77 to Grand Avenue; widen road | 1.8 | 2,996 |
| 47 | Riverside, San Bernardino | 19 | 0.5 Mile East of Ontario to Mira Loma; signs and traffic stripe | — | 1,984 |
| 48 | Riverside, | | | | |
| 49 | San Bernardino | 9, 19 | Upland to 0.6 Mile East of Hoven Ave. and 0.3 to 2.4 Miles West of of Riverside; traffic stripe | 5.64 | 1,755 |
| 50 | San Bernardino | 31 | At Power Ditch and Sage Ditch; redeck with precast units | — | —92* |
| 51 | San Bernardino | 9 | At Ramona Boulevard; install culvert | — | 3* |
| 53 | San Bernardino | 9 | At Day Canyon; traffic stripe and removal work | — | 107 |
| 54 | San Bernardino | 43 | Running Springs to Snow Valley; surface repairs and seal | 1 | 2,600* |
| 55 | San Bernardino | | | | |
| 56 | San Bernardino | 43, 59, 188, 189 | Various Locations; install subdrains | — | 4,159 |
| 57 | San Bernardino | 207 | City Creek Bridge to 0.7 Mile Easterly of Plunge Creek; slope and erosion protection | — | 1,388* |
| 58 | San Bernardino | 26 | Etiwanda Avenue to Mulberry Avenue; signs and traffic stripe | — | 1,024 |
| 59 | San Bernardino | 26 | Etiwanda Avenue to Mulberry Avenue; planting trees | — | 781* |
| 60 | San Bernardino | 207 | Highland Avenue to City Creek Bridge; signs and traffic stripe | — | 283 |
| 61 | San Bernardino | 26 | Kaiser Overhead Crossing; watering fill and cut slopes | — | 671* |
| 62 | San Bernardino | 207 | Highland Avenue to City Creek Bridge; install freeway signs and access markers | — | 426 |
| 63 | San Bernardino | 26 | E Street to State Street; signs and traffic stripe | — | 8* |
| 64 | San Bernardino | 26 | Los Angeles County to San Bernardino; traffic striping | — | 988* |
| 65 | San Bernardino | 43 | Panorama Point to Squirrel Inn; traffic stripe | 5.1 | 261 |
| 66 | San Bernardino | 43 | 1 Mile East of Victorville to Victorville; signs and traffic stripe | 1 | 285 |
| 67 | San Bernardino | 190 | At Day Canyon; traffic stripe and removal work | — | 107 |
| 68 | San Bernardino | 23 | Station 110 to Station 150; base reinforcing and bituminous surfacing | 0.75 | 19* |
| 69 | Inyo | 23 | In Lone Pine; P. M. S. between curb and sidewalk | — | 227 |
| 70 | Inyo | 23 | Station 245+07 to Station 323+00; slope rounding, protective barriers and remove traffic stripes | — | 697 |
| 71 | Inyo | 23 | Mojave to Muroc Junction; traffic stripe | 4.8 | 267 |
| 72 | Kern | 58 | Mile 0.0 to Mile 6.5; traffic stripe | 6.5 | 315 |
| 73 | Kern | 58 | Indian Wells to Little Lake; traffic stripe | 2.7 | 148 |
| 74 | Kern, Inyo | 23 | Mile 2.25 to Mile 5.62; signs and construct turn-outs | — | 1,100 |
| 75 | Mono | 23 | | | |

For references indicated, see page 896.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Expenditures and Obligations for Major Projects
1947-1948 Fiscal Year—Continued**

| LINE | COUNTY | ROUTE | DESCRIPTION | APPROXIMATE MILEAGE | EXPENDITURES AND CONTRACT OBLIGATIONS |
|------|-----------|---------------|--|---------------------|---------------------------------------|
| 1 | | | SOUTHERN GROUP OF COUNTIES—Continued | | |
| 2 | | | Highways—Continued | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | Mono | 23 | Point Ranch to Bridgeport ; traffic stripe | 2.8 | \$146 |
| 6 | Mono | 23 | Station 535 to 685 ; correct poor surface condition | 0.7 | 54* |
| 7 | Imperial | 26 | At Lone Tree Wash and San Felipe Creek ; traffic stripe | 0.62 | 221 |
| 8 | Imperial | 12 | On Mountain Springs Grade, $\frac{1}{2}$ -Mile West of Myers Creek ; super-elevate curve | — | 3,780 |
| 9 | | | | | 1,586 |
| 10 | Imperial | 198 | Vicinity of San Felipe Creek ; reinforcing decks of three bridges | — | 598 |
| 11 | Imperial | 26 | Banks of Lone Tree Wash and San Felipe Rivers ; plant Tamarisk cuttings for bank protection | — | 4,092 |
| 12 | | | | | 838* |
| 13 | Imperial | 12 | Apache Wash Bridge and Sandy Wash Bridge ; construction and maintenance approaches | — | 1,683 |
| 14 | | | | | 3,596 |
| 15 | Imperial | 26 | Adams Avenue Project ; traffic stripe, pedestrian lanes and stop bars | — | 217 |
| 16 | Imperial | 12 | At Apache Wash and Sandy Wash ; surface bridges | — | 1,563* |
| 17 | Imperial | 187, 201 | Calexico to Calipatria ; regrade shoulders | — | |
| 18 | Riverside | 64 | 1.9 Miles West of Pallawalla to 3.9 Miles West of Blythe ; grade shoulders and place traffic stripe | 12.25 | |
| 19 | | | | | |
| 20 | Riverside | 64 | Deep Canyon Creek Bridge ; detour | — | |
| 21 | Riverside | 146 | 3.6 Miles North of Imperial Co. Line to 1.8 Miles South of San Bernardino Co. Line ; grade shoulders, traffic stripe and apply seal coat | — | 3,743 |
| 22 | | | | | 588 |
| 23 | | | | | 3,528 |
| 24 | San Diego | 12 | San Diego to El Cajon ; traffic stripe | — | |
| 25 | San Diego | 198 | At Ballena Creek ; reconstruct bridge approaches | — | 98* |
| 26 | San Diego | 78 | 0.9 Mile East of Santa Ysabel to 2.4 Miles West of Julian ; traffic stripe | 1.3 | 521 |
| 27 | | | | | 4,471 |
| 28 | San Diego | 77 | "A" Street to Washington ; sign installation | — | |
| 29 | San Diego | 199 | Palm City Underpass ; improving drainage and traffic facilities | — | |
| 30 | San Diego | 12 | Intersection of Route 12 and County Road to Grossmont Union High School ; left turn storage lane | 0.07 | 3,527 |
| 31 | | | | | 4,986 |
| 32 | San Diego | 200 | At Mile 4.4, $\frac{3}{4}$ -Mile East of Lemon Grove ; improve drainage | — | 206* |
| 33 | San Diego | 2 | The Northerly 3 Miles of Rose Canyon ; reflectorized plant-mix bars | — | 1,976* |
| 34 | San Diego | 77 | North Powag Creek Bridge ; widen roadway | — | |
| 35 | San Diego | 2 | Intersection of Wilson Avenue and Eighth Street ; drainage facilities and improvement of intersection | — | 316* |
| 36 | | | | | 335* |
| 37 | San Diego | 2 | At "Moody's Turn," Station 278+70 to 277+20 ; metal guard rail | — | |
| 38 | San Diego | 78 | Henshaw to Riverside County Line ; detours and approaches to three bridges | 0.5 | 308 |
| 39 | | | | | |
| 40 | San Diego | 198 | At Junction with concrete pavement 3 Miles South of Ramona ; improve curve | — | 1,338 |
| 41 | | | | | 140* |
| 42 | San Diego | 77 | "A" Street to $\frac{1}{2}$ -Mile North of City Limits ; freeway signs | — | |
| 43 | San Diego | 77 | Escondido to Red Mountain ; signs and traffic stripe | 19.77 | 1,344* |
| 44 | San Diego | 2 | Through City of Chula Vista ; traffic stripes | — | 273 |
| 45 | San Diego | | | | |
| 46 | Riverside | 198, 195, 146 | At Various Locations, Landmarks ; parking areas and signs | — | 2,244 |
| 47 | | | | | |
| 48 | | | Total, Highways | | \$211,084 |
| 49 | | | | | |
| 50 | | | TOTAL, SOUTHERN GROUP OF COUNTIES | | \$221,287 |
| 51 | | | | | |
| 52 | | | GRAND TOTAL, MINOR IMPROVEMENTS | | \$474,973 |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |

Note: Items marked with asterisk represent day labor projects on which the expenditures reported are the expenditures incurred during the fiscal year and not the total cost of the projects.

Minus figures represent abatement of expenditures of the previous year due to delayed credits.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for General Maintenance by Highway Route for the 1947-48 Fiscal Year

| LINE | ROUTE | AMOUNT |
|------|--|--------------|
| 1 | 1. Golden Gate Bridge to Oregon Line via Crescent City and the Smith River..... | \$378,106.04 |
| 2 | 2. San Francisco to Mexican Line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2..... | 308,105.00 |
| 3 | 3. Sacramento to Oregon Line via Marysville..... | 213,769.01 |
| 4 | 4. Sacramento to Los Angeles..... | 260,320.88 |
| 5 | 5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge..... | 185,616.67 |
| 6 | 6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley..... | 70,831.85 |
| 7 | 7. Route 14 near Crockett to Red Bluff..... | 116,636.58 |
| 8 | 8. Ignacio to Route 7 near Cordelia via Napa..... | 38,014.72 |
| 9 | 9. Route 2 near Montalvo to San Bernardino via San Fernando..... | 61,621.82 |
| 10 | 10. Route 2 near San Lucas to Sequoia National Park Line via Coalinga, Hanford and Visalia..... | 110,511.87 |
| 11 | 11. Route 75 near Antioch to Nevada Line near Lake Tahoe via Sacramento and Placerville..... | 167,380.43 |
| 12 | 12. Old Spanish Light House, Point Loma to El Centro via San Diego..... | 59,744.39 |
| 13 | 13. Route 4 at Salida to Route 23 via Sonora and Long Barn..... | 68,021.27 |
| 14 | 14. Oakland to Martinez..... | 13,567.96 |
| 15 | 15. Route 1 near Ukiah to Route 37 near Emigrant Gap via Williams..... | 94,611.29 |
| 16 | 16. Hopland to Lakeport..... | 11,897.76 |
| 17 | 17. Roseville to Nevada City..... | 23,488.07 |
| 18 | 18. Merced to Yosemite National Park near El Portal..... | 28,563.41 |
| 19 | 19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona..... | 30,446.99 |
| 20 | 20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding..... | 126,952.37 |
| 21 | 21. Route 3 near Richvale to Route 29 near Chats via Feather River..... | 105,349.55 |
| 22 | 22. Route 56 near Castrovilla to Route 32 via San Juan Bautista and Hollister..... | 8,952.04 |
| 23 | 23. Los Angeles to Route 11 near Meyers Station via Independence..... | 201,611.67 |
| 24 | 24. Lodi to Nevada State Line via Angels Camp and Woodfords..... | 45,266.85 |
| 25 | 25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville..... | 48,891.80 |
| 26 | 26. Los Angeles (Aliso St.) to Calexico via Pomona and Colton including a cutoff two miles west of Brawley and a connection from near Colton to San Bernardino..... | 142,626.40 |
| 27 | 27. El Centro to Yuma..... | 33,247.63 |
| 28 | 28. Redding to Nevada Line via Alturas and Cedarville..... | 109,205.83 |
| 29 | 29. Route 35 near Peanut to Nevada Line near Purdy, via Red Bluff..... | 91,962.34 |
| 30 | 30. Route 26 near Colton to Nevada Line near Calada via Barstow..... | 96,932.80 |
| 31 | 31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass..... | 53,828.47 |
| 32 | 32. Cambria to Famosa via Paso Robles and Cholame Pass..... | 63,672.11 |
| 33 | 33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson..... | 55,391.83 |
| 34 | 34. Route 1 near Alton to Route 20 near Douglas City..... | 52,668.25 |
| 35 | 35. Mt. Pleasant Ranch to Downieville via Eureka..... | 557.89 |
| 36 | 36. Auburn to Truckee via Emigrant Gap..... | 55,822.00 |
| 37 | 37. Route 11 near May's Junction to Nevada Line via Truckee..... | 19,351.62 |
| 38 | 38. Tahoe City to Nevada Line at Crystal Bay..... | 8,786.08 |
| 39 | 39. Route 13 near Montezuma to Route 76 near Benton Station via Buck Meadows and Mono Lake..... | 45,865.74 |
| 40 | 40. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove..... | 112,450.20 |
| 41 | 41. Route 5 near Los Gatos to Governors Camp in Redwood Park..... | 16,565.03 |
| 42 | 42. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake..... | 126,424.29 |
| 43 | 43. Boulder Creek to Governors Camp in Redwood Park..... | 5,214.06 |
| 44 | 44. Route 3 near Biggs to Willows..... | 36,483.32 |
| 45 | 45. Route 3 at Klamath River Bridge to Route 1 near Klamath River..... | 61,013.29 |
| 46 | 46. Orland to Route 29 near Deer Creek Meadows via Chico..... | 30,547.52 |
| 47 | 47. Route 1 near Cloverdale to Route 56 at mouth of Navarro River..... | 55,562.78 |
| 48 | 48. Route 8 near Napa to Route 15 via Calistoga and Lower Lake..... | 45,393.21 |
| 49 | 49. Route 15 to Sacramento via Rumsey and Woodland..... | 25,685.34 |
| 50 | 50. Sebastopol to Route 8 near Sears Point via Santa Rosa..... | 45,547.89 |
| 51 | 51. Route 1 to Tiburon..... | 2,860.81 |
| 52 | 52. Fairfield to Route 4 near Lodi via Rio Vista..... | 49,783.75 |
| 53 | 53. Route 11 near Perkins to Drytown..... | 16,145.83 |
| 54 | 54. San Francisco to Route 5 (Skyline Blvd.)..... | 33,845.91 |
| 55 | 55. Coast Route from Route 2 near Las Cruces to Sonoma-Marin County Line via Lompoc, Carmel and Santa Cruz; Jenner to Westport and Ferndale to Fernbridge..... | 313,698.16 |
| 56 | 56. Route 2 near Santa Maria to Route 25 near Freeman via Bakersfield and Walker Pass..... | 91,001.11 |
| 57 | 57. Route 2 near Santa Margarita to the Arizona Line near Topock via Bakersfield, Mojave and Barstow, and a connection from near Needles to Arizona Line..... | 157,856.45 |
| 58 | 58. Gorman to Route 43 via Lancaster and Lake Arrowhead..... | 72,689.84 |
| 59 | 59. Route 2 near El Rio to Route 2 south of San Juan Capistrano..... | 55,507.97 |
| 60 | 60. Route 4, San Fernando Road, to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park..... | 43,781.32 |
| 61 | 61. Route 171 near Buena Park to Route 61 via San Gabriel Canyon..... | 10,018.38 |
| 62 | 62. Big Pine to Nevada Line via Oasis..... | 17,015.88 |
| 63 | 63. Route 2 near San Juan Capistrano to Arizona Line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit..... | 76,185.12 |
| 64 | 64. Auburn to Mariposa via Diamond Springs (Mother Lode)..... | 82,177.50 |
| 65 | 65. Route 5 near Mossdale School to Route 13 near Oakdale..... | 9,483.08 |
| 66 | 66. Route 2 near San Benito River Bridge to Route 56 near Watsonville..... | 6,289.14 |
| 67 | 67. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge..... | 60,399.44 |
| 68 | 68. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street Extension in Albany..... | 18,087.28 |
| 69 | 69. Ukiah to Mendocino State Hospital Line..... | 4,018.23 |
| 70 | 70. Crescent City to Oregon Line near Chetco..... | 19,720.47 |
| 71 | 71. Weed to Oregon Line near Calor..... | 13,290.44 |
| 72 | 72. Route 29 to Oregon Line near New Pine Creek via Alturas..... | 69,812.08 |
| 73 | 73. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near Carquinez Bridge and a connection in Benicia from M and East Second Street to East Fifty and C Street..... | 14,109.97 |
| 74 | | |
| 75 | | |
| 76 | | |
| 77 | | |
| 78 | | |
| 79 | | |
| 80 | | |
| 81 | | |
| 82 | | |
| 83 | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 5—Expenditures for General Maintenance by Highway Route
for the 1947-48 Fiscal Year—Continued**

| LINE | ROUTE | AMOUNT |
|------|--|-------------|
| 1 | 75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis..... | \$69,914.54 |
| 2 | 76. Nevada Line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue..... | 66,234.34 |
| 3 | 77. Los Angeles to El Monte via Valley Boulevard; Pomona to San Diego via Temecula..... | 54,832.13 |
| 4 | 78. Riverside to Route 12 near Descanso via Temecula..... | 43,940.21 |
| 5 | 79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus..... | 40,032.42 |
| 6 | 80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County Line via San Marcos Pass, Santa Barbara and Foothill Road..... | 24,388.10 |
| 7 | 81. Route 71 to Route 1 north of the Smith River..... | 1,521.26 |
| 8 | 82. Etna Mills to Montague..... | 25,099.53 |
| 9 | 83. Route 3 near Mt. Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls..... | 58,523.76 |
| 10 | 84. Route 20 near Willow Creek to Route 46 near Weitchpec..... | 14,456.87 |
| 11 | 85. Route 1 to Route 20 north of the Mad River..... | 2,031.51 |
| 12 | 86. Route 83 near Lassen National Park to Route 29 at Mineral..... | 1,302.20 |
| 13 | 87. Woodland to Chico via Marysville and Oroville..... | 41,948.67 |
| 14 | 88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing..... | 20,228.37 |
| 15 | 89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport..... | 31,414.49 |
| 16 | 90. Route 7 near Yacaville to Route 7 near Dannigan..... | 16,702.47 |
| 17 | 91. Route 3 near Lincoln to Route 17 near Newcastle..... | 5,264.34 |
| 18 | 92. Route 65 near Coloma to Marshall's Monument..... | 107.90 |
| 19 | 93. Route 65 near Cool to Route 65 near Placerville via Georgetown..... | 19,977.91 |
| 20 | 94. Route 38 near Camp Richardson to south end Fallen Leaf Lake..... | 2,084.42 |
| 21 | 95. Route 23 near Coleville to Nevada Line..... | 7,065.34 |
| 22 | 96. Route 23 near Bridgeport to Nevada Line via Walker River..... | 4,518.46 |
| 23 | 97. Route 4 near Stockton to Route 54 near Waite's Station..... | 11,781.99 |
| 24 | 98. Route 4 south of Sacramento to Route 3 near Ben Ali..... | 1,748.24 |
| 25 | 99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island..... | 28,934.92 |
| 26 | 100. Route 99 on Ryer Island to Route 11 near Walnut Grove..... | 19,554.95 |
| 27 | 101. Route 53 to Route 7 near Dixon..... | 8,549.14 |
| 28 | 102. Route 49 near Rutherford to Route 6 via Sage Canyon..... | 8,907.91 |
| 29 | 103. Calistoga to Route 1 near Geysersville..... | 11,988.23 |
| 30 | 104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma..... | 36,198.75 |
| 31 | 105. Route 56 near Half Moon Bay to Route 2 near San Mateo, and Route 69 near Mt. Eden to Seventh and Cypress Streets, Oakland, via Hayward..... | 6,706.98 |
| 32 | 106. Route 14 near Hercules to Route 75..... | 22,072.67 |
| 33 | 107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 69 near Newark and Route 68 near Redwood City to Route 55, via Woodside..... | 44,508.07 |
| 34 | 108. Route 5 near Mission San Jose to Route 5 near Livermore..... | 8,649.81 |
| 35 | 109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank..... | 768.77 |
| 36 | 110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto..... | 29,830.20 |
| 37 | 111. Route 23 near Rush Creek to Route 23 via June Lake..... | 11,041.19 |
| 38 | 112. Route 23 to Mammoth Lakes..... | 4,093.39 |
| 39 | 113. Route 2 near Mountain View to Route 5 near Milpitas..... | 20,007.41 |
| 40 | 114. Route 68 near Sunnyvale to Route 42..... | 1,248.57 |
| 41 | 115. Route 5 near San Jose to Mount Hamilton..... | 8,485.47 |
| 42 | 116. Santa Cruz to Route 42 near Waterman Gap..... | 17,322.67 |
| 43 | 117. Monterey to Route 2 near Salinas..... | 6,908.81 |
| 44 | 118. Route 2 near Salinas to Route 56 near Castroville..... | 3,815.90 |
| 45 | 119. Route 2 near Gilroy to Route 10 in Priest Valley..... | 22,997.05 |
| 46 | 120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley..... | 1,612.58 |
| 47 | 121. Route 32 west of Los Baños to Route 41 near Centinella..... | 183.94 |
| 48 | 122. Route 41 at Gustine to Route 4 at Merced..... | 27,587.72 |
| 49 | 123. Snelling to Route 32 via Merced..... | 19,768.99 |
| 50 | 124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard..... | 1,646.29 |
| 51 | 125. Route 56 near Morro to Yosemite National Park via Fresno..... | 71,531.86 |
| 52 | 126. Route 41 at Kerman to Route 125 via Madera..... | 5,882.87 |
| 53 | 127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine and Death Valley..... | 80,041.91 |
| 54 | 128. Route 127 east of Death Valley to Nevada Line..... | 675.93 |
| 55 | 129. Route 4 near Bakersfield to Route 41 near General Grant Grove..... | 66,989.57 |
| 56 | 130. Orosi to Route 129..... | 5,964.85 |
| 57 | 131. Route 4 near Kingsburg to Route 10 near Lemon Cove..... | 11,816.77 |
| 58 | 132. Route 134 near Tulare to Orange Cove..... | 9,574.13 |
| 59 | 133. Visalia to Woodlake..... | 4,872.66 |
| 60 | 134. Route 135 at Corcoran to Lindsay via Tulare..... | 12,638.97 |
| 61 | 135. Hanford to Route 129 near Ducor via Corcoran and Earlimart..... | 41,613.64 |
| 62 | 136. Route 4 near Delano to Route 135 near Ducor..... | 1,336.22 |
| 63 | 137. Route 2 near Santa Margarita to Route 125 near Creston..... | 5,466.49 |
| 64 | 138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa..... | 99,374.10 |
| 65 | 139. Route 140 to Route 33 near Wasco..... | 23,670.30 |
| 66 | 140. Taft to Route 58 via Greenfield and Arvin..... | 24,616.40 |
| 67 | 141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School..... | 4,601.49 |
| 68 | 142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville..... | 19,513.53 |
| 69 | 143. Route 140 near Weed Patch to Route 57 near Loma Park..... | 2,615.25 |
| 70 | 144. Cummings Valley State Institution to Route 58 near Old Town..... | 4,912.30 |
| 71 | 145. Route 31 near Cajon Pass to Route 23 near Little Lake..... | 43,099.13 |
| 72 | 146. County Line near Palo Verde to California-Nevada Line via Vidal and Needles..... | 61,444.46 |
| 73 | 148. Route 56 near Guadalupe to Sisquoc via Santa Maria..... | 15,380.71 |
| 74 | 149. Surf to Route 80 near Santa Ynez..... | 8,308.53 |
| 75 | 150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast..... | 2,265.26 |
| 76 | | |
| 77 | | |
| 78 | | |
| 79 | | |
| 80 | | |
| 81 | | |
| 82 | | |
| 83 | | |

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for General Maintenance by Highway Route
for the 1947-48 Fiscal Year—Continued

| LINE | ROUTE | AMOUNT |
|------|--|----------------|
| 1 | 151. Route 2 near Rincon to Route 79 near Santa Paula..... | 23,584.22 |
| 2 | 152. Route 2 near Carpinteria to Carpinteria Beach State Park..... | 6.06 |
| 3 | 153. Hueneme to Route 9 near Sonnis via Oxnard and Camarillo..... | 7,058.01 |
| 4 | 154. Route 2 near El Rio to Route 79 via Saticoy..... | 3,259.84 |
| 5 | 155. Route 60 near Aliso Canyon to Route 79 near Fillmore..... | 26,988.85 |
| 6 | 156. Route 60 near Topanga Beach to Route 9 near Chatsworth..... | 7,676.18 |
| 7 | 158. Route 4 near San Fernando to Route 167 near Signal Hill..... | 5,029.49 |
| 8 | 161. Route 2 near Vineland Avenue to Route 9 near Moorovia via Glendale. Route 205 near Elysian Park to | |
| 9 | Route 4 near Glendale..... | 401.24 |
| 10 | 162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock..... | 5,066.80 |
| 11 | 164. Route 60 at Torrance to Route 158 via Hawthorne Avenue..... | 7,588.86 |
| 12 | 165. San Pedro to Route 9 near La Canada..... | 2,704.60 |
| 13 | 166. Route 172 at intersection of Downey Road to Route 174 near Norwalk..... | 2,846.88 |
| 14 | 167. Long Beach to Route 166; near Los Angeles River to Route 26 via Atlantic Boulevard..... | 7,848.96 |
| 15 | 168. Route 60 near Long Beach to Route 9 near Lamanda Park..... | 17,601.33 |
| 16 | 170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs..... | 10,909.12 |
| 17 | 171. Route 60 near Huntington Beach to Route 2 near Whittier..... | 12,790.34 |
| 18 | 172. Route 2 in Los Angeles to Route 19 near Walnut Station..... | 3,356.70 |
| 19 | 173. Route 60 in Santa Monica to Route 166 near Downey Road..... | 1,311.65 |
| 20 | 174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard..... | 18,040.19 |
| 21 | 175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon via Artesia Avenue..... | 15,903.31 |
| 22 | 176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea..... | 7,788.62 |
| 23 | 177. Route 176 near Brea to Route 77 near Chino..... | 5,103.87 |
| 24 | 178. Cerritos Avenue to Route 43 near Olive via Anaheim..... | 8,754.25 |
| 25 | 179. Route 60 near Long Beach to Santa Ana..... | 9,405.63 |
| 26 | 180. Route 2 near Orange County Hospital northerly to Route 175..... | 1,408.88 |
| 27 | 181. Route 43 to Route 176 near Yorba Linda via Grand Avenue and Glassell Avenue..... | 6,719.52 |
| 28 | 182. Route 2 near Orange to Orange County Park..... | 3,134.06 |
| 29 | 183. Route 60 near Seal Beach to Route 2 near Santa Ana..... | 5,545.14 |
| 30 | 184. Route 60 near Corona del Mar to Santa Ana, via Main Street..... | 3,350.87 |
| 31 | 185. Route 60 near Laguna Beach to Route 2 near Irvine..... | 4,576.28 |
| 32 | 187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of | |
| 33 | Salton Sea..... | 50,304.99 |
| 34 | 188. Route 43 near Mt. Anderson northerly to Route 59..... | 9,964.50 |
| 35 | 189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat..... | 9,845.83 |
| 36 | 190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands and Barton Flats | 51,777.73 |
| 37 | 191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain..... | 5,271.35 |
| 38 | 192. Route 77 to Route 190 in Upland via Euclid Avenue..... | 3,048.95 |
| 39 | 193. Route 43 at Corona northerly to Route 19..... | 4,695.91 |
| 40 | 194. Route 19 near Moreno to Route 78 near Aguanga via Hemet..... | 15,613.67 |
| 41 | 195. Route 2 near Oceanside to Route 78 near Lake Henshaw..... | 26,131.97 |
| 42 | 196. Route 2 near Oceanside to Vista..... | 6,511.72 |
| 43 | 197. Route 77 near Escondido to Route 198 near Ramona..... | 8,424.96 |
| 44 | 198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian | 32,084.61 |
| 45 | 199. San Diego Ferry in Coronado to Route 2 via Silver Strand..... | 4,464.35 |
| 46 | 200. Route 2 near San Diego to Route 12 west of Jacumba via Campo..... | 24,709.12 |
| 47 | 201. Calipatria to Route 26 east of Heber..... | 12,543.28 |
| 48 | 202. Route 12 near Seeley to Route 27 near Midway Wells via Calexico..... | 14,968.96 |
| 49 | 203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street..... | 239.85 |
| 50 | 204. Route 26 to Mecca via Avenue 66..... | 568.00 |
| 51 | 207. Route 190 near Highland northeasterly to Route 43..... | 9,112.02 |
| 52 | 208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road..... | 22,169.90 |
| 53 | 209. Route 3 north of Redding to Shasta Summit..... | 1,074.72 |
| 54 | 210. Route 28 near Canby to the Oregon Line near Merrill..... | 12,030.65 |
| 55 | 212. Nevada Line in Pahrump Valley to Route 23 near Freeman..... | 10,020.69 |
| 56 | 228. Route 5 to Route 69 near San Lorenzo..... | 508.48 |
| 57 | 230. Route 172 to Route 173 via Indiana Street..... | 340.92 |
| 58 | 234. State Parks..... | 12,888.13 |
| 59 | Total..... | \$7,558,596.89 |
| 60 | | |
| 61 | | |
| 62 | | |
| 63 | | |
| 64 | | |
| 65 | | |
| 66 | | |
| 67 | | |
| 68 | | |
| 69 | | |
| 70 | | |
| 71 | | |
| 72 | | |
| 73 | | |
| 74 | | |
| 75 | | |
| 76 | | |
| 77 | | |
| 78 | | |
| 79 | | |
| 80 | | |
| 81 | | |
| 82 | | |
| 83 | | |

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1948-49 Fiscal Year With Budget Estimates Submitted to the 1948 Session of the Legislature

| LINE | ESTIMATED REVENUES AND RECEIPTS | 1948-49 BUDGET 1948 SESSION | REVISED ESTIMATES | DIFFERENCES |
|------|---|-----------------------------------|----------------------|-------------------------|
| 1 | | | | |
| 2 | STATE HIGHWAY FUND | | | |
| 3 | Franchise Tax Toll Ferries..... | — | \$600 | +\$600 ¹ |
| 4 | Interest on Funds Invested..... | \$323,000 | 323,000 | — |
| 5 | Outdoor Advertising Fees, Permits, etc..... | 55,000 | 56,000 | +1,000 ² |
| 6 | Motor Vehicle Fuel Taxes..... | 92,136,601 | 86,013,699 | —6,122,902 ³ |
| 7 | Motor Vehicle Fees..... | 27,089,957 | 26,002,853 | —1,087,104 ³ |
| 8 | Use Fuel Tax..... | 4,275,000 | 3,903,032 | —371,968 ³ |
| 9 | Motor Vehicle Transportation Tax..... | 6,443,290 | 6,332,515 | —110,775 ³ |
| 10 | U. S. War Damage claims..... | — | 169,002 | +169,002 ⁴ |
| 11 | | | | |
| 12 | Total | \$130,322,848 | \$122,800,701 | —\$7,522,147 |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | | | | |

¹ Annual revenue from Richmond-San Rafael Ferry omitted from 1948 Budget.

² Current revenues indicate increase in Outdoor Advertising revenue.

³ Amounts included in current budget are based upon estimates made by the Department of Finance as of December, 1948.

⁴ Revenue which could not be anticipated at time of preparing the 1948-49 Budget.

18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83

Department of Public Works
DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|--|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | STATE HIGHWAY PROGRAM | | | | |
| 4 | San Francisco Bay Toll Crossings ----- | \$540,600 | - | - | - |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

RECLAMATION BOARD

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | FLOOD CONTROL AND RECLAMATION PROGRAM | | | | |
| 3 | Sacramento and San Joaquin Flood Control Project ----- | \$774,431 | \$500,000 | \$750,000 | +\$250,000 |
| 4 | FLOOD CONTROL FUND OF 1946 | | | | |
| 5 | FLOOD CONTROL AND RECLAMATION PROGRAM | | | | |
| 6 | Merced County Stream Group Project ----- | \$109,102 | \$175,000 | \$100,000 | -\$75,000 |
| 7 | Fresno County Stream Group Project ----- | 66,541 | 100,000 | - | -100,000 |
| 8 | Totals, Flood Control Fund of 1946 ----- | \$175,643 | \$275,000 | \$100,000 | -\$175,000 |
| 9 | Totals, Capital Outlay ----- | \$950,074 | \$775,000 | \$850,000 | +\$75,000 |
| 10 | EXPENDITURES FOR CAPITAL OUTLAY | | | | |
| 11 | | ACTUAL | ESTIMATED | PROPOSED | |
| 12 | | 1947-48 | 1948-49 | 1949-50 | |
| 13 | Sacramento and San Joaquin Flood Control Project | | | | |
| 14 | APPROPRIATIONS AVAILABLE | | | | |
| 15 | General Fund: | | | | |
| 16 | Budget Act appropriation ----- | \$865,000 | \$500,000 | \$750,000 | |
| 17 | Unexpended balance, estimated savings ----- | 90,569 | - | - | |
| 18 | TOTAL EXPENDITURES ----- | \$774,431 | \$500,000 | \$750,000 | |
| 19 | EXPENDITURES BY PROJECT | | | | |
| 20 | Lands for rights of way, borrow pits, and easements for levees to be | | | | |
| 21 | constructed by the Federal Government within the Sacramento | | | | |
| 22 | and San Joaquin Flood Control Project, including the expense | | | | |
| 23 | of necessary alterations to highways, bridges, power lines, pipe | | | | |
| 24 | lines, and other permanent facilities: | | | | |
| 25 | West levee, Sacramento River above Colusa ----- | \$7,235 | - | - | |
| 26 | Reclamation District No. 1500 ----- | 2,019 | - | - | |
| 27 | Reclamation District No. 755 ----- | 2,513 | - | - | |
| 28 | Reclamation District No. 765 ----- | 650 | \$12,500 | - | |
| 29 | Willow Slough levee system ----- | 54,326 | - | - | |
| 30 | Yolo By-pass—Putah Creek ----- | 42,895 | 76,445 | - | |
| 31 | Yolo By-pass—Putah Creek Bridge ----- | 112,500 | - | - | |
| 32 | Yolo By-pass—Cache Slough, Haas Slough ----- | 9,870 | - | - | |
| 33 | East levee, Feather River, Reclamation District No. 10 ----- | 46,944 | 27,525 | - | |
| 34 | South levee, American River ----- | 48,004 | 16,500 | - | |
| 35 | Minor tributaries, Sacramento River ----- | - | 150,000 | - | |
| 36 | Main stream, Sacramento River, levee setbacks ----- | - | 70,000 | - | |
| 37 | Main stream, Sacramento River, levee slips ----- | - | 100,000 | - | |
| 38 | Feather River system ----- | - | 25,000 | - | |
| 39 | Title reports ----- | 4,475 | 10,000 | - | |
| 40 | Advances to United States Engineers ----- | 443,000 | - | - | |
| 41 | Flowage easements ----- | - | 2,000 | - | |
| 42 | Additional projects (unallocated) ----- | - | 10,030 | \$750,000 | |
| 43 | TOTAL EXPENDITURES ----- | \$774,431 | \$500,000 | \$750,000 | |
| 44 | Merced County Stream Group Project | | | | |
| 45 | APPROPRIATIONS AVAILABLE | | | | |
| 46 | Flood Control Fund of 1946: | | | | |
| 47 | Budget Act appropriation ----- | - | \$320,898 | \$100,000 | |
| 48 | Allocation from Emergency Fund, as originated by Chapter 6, | | | | |
| 49 | Statutes of 1948 ----- | \$130,000 | - | - | |
| 50 | Total Available ----- | \$130,000 | \$320,898 | \$100,000 | |
| 51 | Unexpended balance, estimated savings ----- | 20,898 | 145,898 | - | |
| 52 | TOTAL EXPENDITURES ----- | \$109,102 | \$175,000 | \$100,000 | |
| 53 | EXPENDITURES BY PROJECT | | | | |
| 54 | Lands for rights of way, easements, title reports and relocation of | | | | |
| 55 | public utilities ----- | \$109,102 | \$175,000 | \$100,000 | |

RECLAMATION BOARD—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Fresno County Stream Group Project | | | |
| 2 | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | | | | |
| 5 | Flood Control Fund of 1946: | | | |
| 6 | Budget Act appropriation ----- | - | \$100,000 | - |
| 7 | Prior year balance available, Chapter 142, Statutes of 1946 ----- | \$68,421 | 1,880 | - |
| 8 | | | | |
| 9 | Totals Available ----- | \$68,421 | \$101,880 | - |
| 10 | Balance available in subsequent year ----- | -1,880 | - | - |
| 11 | Unexpended balance, estimated savings ----- | - | -1,880 | - |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES ----- | \$66,541 | \$100,000 | - |
| 14 | | | | |
| 15 | EXPENDITURES BY PROJECT | | | |
| 16 | | | | |
| 17 | | | | |
| 18 | Lands, rights of way, and easements ----- | \$3,304 | \$100,000 | - |
| 19 | Deposits in court ----- | 17,729 | - | - |
| 20 | Title reports ----- | 1,500 | - | - |
| 21 | Advances to United States Engineers ----- | 44,008 | - | - |
| 22 | | | | |
| 23 | TOTAL EXPENDITURES ----- | \$66,541 | \$100,000 | - |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | | | | |
| 28 | | | | |
| 29 | | | | |
| 30 | | | | |
| 31 | | | | |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | | | | |
| 37 | | | | |
| 38 | | | | |
| 39 | | | | |
| 40 | | | | |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF VETERANS AFFAIRS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | GENERAL FUND | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | POSTWAR BUILDING PROGRAM | | | | |
| 5 | Construction, Improvements, and Repairs: | | | | |
| 6 | Veterans Home of California ----- | \$67,000 | \$387,500 | \$259,500 | —\$128,000 |
| 7 | | | | | |
| 8 | OTHER CAPITAL OUTLAYS | | | | |
| 9 | Construction, Improvements, Repairs, and Equipment: | | | | |
| 10 | Woman's Relief Corps Home ----- | \$7,500 | \$8,000 | — | —\$8,000 |
| 11 | Veterans Home of California ----- | 32,616 | 71,200 | 81,300 | +10,100 |
| 12 | | | | | |
| 13 | TOTALS, OTHER CAPITAL OUTLAYS ----- | \$40,116 | \$79,200 | \$81,300 | + \$2,100 |
| 14 | | | | | |
| 15 | Totals, General Fund ----- | \$107,116 | \$466,700 | \$340,800 | —\$125,900 |
| 16 | | | | | |
| 17 | | | | | |
| 18 | ATHLETIC COMMISSION FUND | | | | |
| 19 | | | | | |
| 20 | OTHER CAPITAL OUTLAYS | | | | |
| 21 | Construction, Improvements, Repairs, and Equipment: | | | | |
| 22 | Veterans Home of California ----- | — | — | \$105,000 | + \$105,000 |
| 23 | | | | | |
| 24 | | | | | |
| 25 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 26 | | | | | |
| 27 | POSTWAR BUILDING PROGRAM | | | | |
| 28 | Construction, Improvements, and Repair: | | | | |
| 29 | Veterans Home of California ----- | \$306,808 | \$1,716,221 | \$1,240,500 | —\$475,721 |
| 30 | | | | | |
| 31 | | | | | |
| 32 | GRAND TOTALS, ALL FUNDS | | | | |
| 33 | | | | | |
| 34 | POSTWAR BUILDING PROGRAM ----- | \$373,808 | \$2,103,721 | \$1,500,000 | —\$603,721 |
| 35 | | | | | |
| 36 | OTHER CAPITAL OUTLAYS ----- | 40,116 | 79,200 | 186,300 | +107,100 |
| 37 | | | | | |
| 38 | Totals, Capital Outlay ----- | \$413,924 | \$2,182,921 | \$1,686,300 | —\$496,621 |
| 39 | | | | | |
| 40 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 41 | | 1947-48 | 1948-49 | 1949-50 | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | Veterans Home of California | | | | |
| 45 | | | | | |
| 46 | Postwar Building Program—Construction, Improvements | | | | |
| 47 | and Repairs | | | | |
| 48 | | | | | |
| 49 | APPROPRIATIONS AVAILABLE | | | | |
| 50 | | | | | |
| 51 | General Fund: | | | | |
| 52 | Prior Year Balances Available: | | | | |
| 53 | Chapter 127, Statutes of 1946 ----- | \$797,000 | — | — | |
| 54 | Chapter 133, Statutes of 1946 ----- | 300,000 | \$1,030,000 | \$642,500 | |
| 55 | | | | | |
| 56 | Total Available ----- | \$1,097,000 | \$1,030,000 | \$642,500 | |
| 57 | Balances available in subsequent year ----- | —1,030,000 | —642,500 | —383,000 | |
| 58 | | | | | |
| 59 | Total Expenditures, General Fund ----- | \$67,000 | \$387,500 | \$259,500 | |
| 60 | Postwar Employment Reserve: | | | | |
| 61 | Allocations from unified construction appropriations—Chapter | | | | |
| 62 | 145, Statutes of 1946 ----- | \$1,040,676 | \$894,324 | \$1,240,500 | |
| 63 | Prior year balances available ----- | 88,029 | 821,897 | — | |
| 64 | | | | | |
| 65 | Total Available ----- | \$1,128,705 | \$1,716,221 | \$1,240,500 | |
| 66 | Balances available in subsequent years ----- | —821,897 | — | — | |
| 67 | | | | | |
| 68 | Total Expenditures, Postwar Employment Reserve ----- | \$306,808 | \$1,716,221 | \$1,240,500 | |
| 69 | Athletic Commission Fund: | | | | |
| 70 | Budget Act appropriation ----- | 425,000 | 475,000 | — | |
| 71 | | | | | |
| 72 | Total Available ----- | \$425,000 | \$475,000 | — | |
| 73 | Unexpended balances, estimated savings ----- | —425,000 | —475,000 | — | |
| 74 | | | | | |
| 75 | Total Expenditures, Athletic Commission fund ----- | — | — | — | |
| 76 | | | | | |
| 77 | TOTAL EXPENDITURES ----- | \$373,808 | \$2,103,721 | \$1,500,000 | |

DEPARTMENT OF VETERANS AFFAIRS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| 7 | Veterans Home of California—Continued | | | |
| 8 | | | | |
| 9 | EXPENDITURES BY PROJECT | | | |
| 10 | Expenditures from Existing Appropriations and Reserves: | | | |
| 11 | Women employee quarters (PWER)----- | — | \$27,000 | \$273,000 |
| 12 | Surplus government equipment (PWER)----- | \$1,462 | 86,567 | — |
| 13 | Mess hall equipment (PWER)----- | 51,930 | 12,570 | — |
| 14 | Painting (PWER)----- | 146,772 | — | — |
| 15 | Road repairs (PWER)----- | 9,953 | — | — |
| 16 | Repairs to roofs, electrical system, fire alarm system, and floors (PWER)----- | 17,050 | 4,298 | — |
| 17 | Spray paint booth (PWER)----- | 3,214 | 1,786 | — |
| 18 | Fluorescent lights, hospital (PWER)----- | 2,927 | — | — |
| 19 | Laundry and dry cleaning plant (PWER)----- | — | 300,000 | — |
| 20 | Receiving and administration building (PWER)----- | — | 683,000 | — |
| 21 | Six officers' residences: | | | |
| 22 | (GF)----- | 67,000 | — | — |
| 23 | (PWER)----- | 46,000 | — | — |
| 24 | Equip eight officers' residences (PWER)----- | — | 24,000 | — |
| 25 | Two officers' residences (PWER)----- | — | — | 42,000 |
| 26 | Equip two officers' residences (PWER)----- | — | — | 8,000 |
| 27 | Telephone system, hospital and convalescent barracks (PWER)--- | 9,500 | — | — |
| 28 | Purchase of equipment for east wing to hospital (PWER)----- | — | 173,000 | — |
| 29 | Hydraulic lift—East wing to hospital (PWER)----- | 4,000 | — | — |
| 30 | Domiciliary barracks: | | | |
| 31 | (PWER)----- | — | 308,000 | — |
| 32 | (GF)----- | — | 347,000 | — |
| 33 | Auditorium (PWER)----- | — | — | 600,000 |
| 34 | Ground lighting system (PWER)----- | — | — | 60,000 |
| 35 | Road and utilities for two officers' residences (PWER)----- | — | — | 15,000 |
| 36 | New mess hall service roads (PWER)----- | 14,000 | — | — |
| 37 | Road and ground improvement (PWER)----- | — | 96,000 | 92,500 |
| 38 | Women veterans' unit plans (GF)----- | — | 40,500 | — |
| 39 | Women veterans' unit: | | | |
| 40 | (GF)----- | — | — | 259,500 |
| 41 | (PWER)----- | — | — | 150,000 |
| 42 | TOTAL EXPENDITURES ----- | \$373,808 | \$2,103,721 | \$1,500,000 |
| 43 | General Fund (GF)----- | 67,000 | 387,500 | 259,500 |
| 44 | Postwar Employment Reserve (PWER)----- | 306,808 | 1,716,221 | 1,240,500 |
| 45 | | | | |
| 46 | Other Capital Outlays—Construction, Improvements, | | | |
| 47 | Repairs, and Equipment | | | |
| 48 | | | | |
| 49 | APPROPRIATIONS AVAILABLE | | | |
| 50 | | | | |
| 51 | General Fund: | | | |
| 52 | Budget Act appropriation----- | \$10,540 | \$58,860 | \$81,300 |
| 53 | Allocation from Emergency Fund----- | 25,000 | 12,340 | — |
| 54 | Prior year balance available, Chapter 127, Statutes of 1946----- | 23,000 | 23,000 | 23,000 |
| 55 | | | | |
| 56 | Total Available----- | \$58,540 | \$94,200 | \$104,300 |
| 57 | Balances available in subsequent year----- | —23,000 | —23,000 | —23,000 |
| 58 | Unexpended balances, estimated savings----- | —2,924 | — | — |
| 59 | | | | |
| 60 | Total Expenditures, General Fund----- | \$32,616 | \$71,200 | \$81,300 |
| 61 | Athletic Commission Fund: | | | |
| 62 | Budget Act appropriation----- | — | — | 105,000 |
| 63 | | | | |
| 64 | TOTAL EXPENDITURES ----- | \$32,616 | \$71,200 | \$186,300 |
| 65 | | | | |
| 66 | EXPENDITURES BY PROJECT | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | Urological installation (GF)----- | \$416 | — | — |
| 70 | Electrical installation, operating room (GF)----- | 1,600 | — | — |
| 71 | Showers for barracks A (GF)----- | 4,000 | — | — |
| 72 | Irrigation vegetable garden (GF)----- | 1,600 | — | — |
| 73 | Boiler installation (GF)----- | 25,000 | \$10,000 | — |
| 74 | Fire alarm system (GF)----- | — | 30,000 | — |
| 75 | Addition to present laundry (GF)----- | — | 2,500 | — |
| 76 | Repairs to boiler (GF)----- | — | 4,000 | — |
| 77 | Sprinkling system (GF)----- | — | 4,650 | — |
| 78 | Restroom at memorial grove (GF)----- | — | 2,750 | — |
| 79 | Fire house with living quarters (GF)----- | — | 10,000 | — |
| 80 | Addition to post office (GF)----- | — | 4,960 | — |
| 81 | Purchase of 1,500 fruit trees and land leveling (GF)----- | — | 2,340 | — |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

DEPARTMENT OF VETERAN'S AFFAIRS—Continued

| LINE | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Veterans Home of California—Continued | | | |
| 2 | EXPENDITURES BY PROJECT—Continued | | | |
| 3 | | | | |
| 4 | Convert manually operated elevator to automatic (GF)----- | - | - | \$18,000 |
| 5 | Cupboards, sink and other improvements in surgical dressing | | | |
| 6 | room (GF)----- | - | - | 2,100 |
| 7 | Convert physiotherapy and hydrotherapy department into clinical | | | |
| 8 | laboratory (GF)----- | - | - | 3,000 |
| 9 | Two storerooms 44' x 16' for hospital supplies (GF)----- | - | - | 11,500 |
| 10 | Addition to chapel (GF)----- | - | - | 5,200 |
| 11 | Cemetery improvements: prepare ground, install water pipes and | | | |
| 12 | plant lawn over 210,000 square feet (approximately 50 percent | | | |
| 13 | of present cemetery area) (GF)----- | - | - | 31,500 |
| 14 | Greenhouse and cold frames for plant and shrub propagation (GF)--- | - | - | 10,000 |
| 15 | Equipment for vocational training building (ACF)----- | - | - | 25,000 |
| 16 | Improvements to baseball and parade grounds (ACF)----- | - | - | 20,000 |
| 17 | Post office (ACF)----- | - | - | 35,000 |
| 18 | Outdoor band shell and stage (ACF)----- | - | - | 25,000 |
| 19 | | | | |
| 20 | | | | |
| 21 | | | | |
| 22 | TOTAL EXPENDITURES----- | \$32,616 | \$71,200 | \$186,300 |
| 23 | General Fund (GF)----- | 32,616 | 71,200 | 81,300 |
| 24 | Athletic Commission Fund (ACF)----- | - | - | 105,000 |
| 25 | | | | |
| 26 | | | | |
| 27 | | | | |
| 28 | Totals, Veterans Home of California----- | \$406,424 | \$2,174,921 | \$1,686,300 |
| 29 | General Fund (GF)----- | 99,616 | 458,700 | 340,800 |
| 30 | Postwar Employment Reserve (POWER)----- | 306,808 | 1,716,221 | 1,240,500 |
| 31 | Athletic Commission Fund (ACF)----- | - | - | 105,000 |
| 32 | | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | | | | |
| 36 | Woman's Relief Corps Home | | | |
| 37 | Other Capital Outlays—Construction, Improvements, | | | |
| 38 | Repairs, and Equipment | | | |
| 39 | | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | |
| 41 | | | | |
| 42 | General Fund: | | | |
| 43 | Budget Act appropriation----- | \$7,500 | \$8,000 | - |
| 44 | | | | |
| 45 | | | | |
| 46 | EXPENDITURES BY PROJECT | | | |
| 47 | | | | |
| 48 | Miscellaneous alterations and improvements to structures----- | \$7,500 | - | - |
| 49 | Improve main road----- | - | \$3,000 | - |
| 50 | Cement floors and partitions for garages----- | - | 500 | - |
| 51 | General painting, exterior and interior----- | - | 4,500 | - |
| 52 | | | | |
| 53 | Totals, Woman's Relief Corps Home----- | \$7,500 | \$8,000 | - |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

MISCELLANEOUS REPAIRS AND IMPROVEMENTS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|--|
| 1 | POSTWAR EMPLOYMENT RESERVE | | | | |
| 2 | | | | | |
| 3 | POSTWAR BUILDING PROGRAM | | | | |
| 4 | Construction, Improvements, and Repairs----- | - | \$1,910,140 | \$2,470,000 | |
| 5 | | | | | |
| 6 | EXPENDITURES FOR CAPITAL OUTLAY | ACTUAL | ESTIMATED | PROPOSED | |
| 7 | | 1947-48 | 1948-49 | 1949-50 | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | APPROPRIATIONS AVAILABLE | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | Postwar Employment Reserve: | | | | |
| 14 | Allocations from unified construction appropriation, Chapter 145, | | | | |
| 15 | Statutes of 1946----- | - | \$1,910,140 | \$2,470,000 | |
| 16 | | | | | |
| 17 | EXPENDITURES BY PROJECT | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | Provision for miscellaneous repairs, improvements and deferred | | | | |
| 21 | maintenance, to be allocated upon approval of the Public Works | | | | |
| 22 | Board ----- | - | \$1,910,140 | \$2,470,000 | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

STATUS OF POSTWAR EMPLOYMENT RESERVE

| LINE | STATEMENT OF UNBUDGETED BALANCE | DETAIL | TOTAL |
|------|---|--------------|---------------|
| 1 | POSTWAR EMPLOYMENT RESERVE | | |
| 2 | | | |
| 3 | Summary of Receipts and Disbursements from June 1, 1943, to | | |
| 4 | June 30, 1947: | | |
| 5 | Receipts: | | |
| 6 | 20% of Retail Sales Tax Revenues----- | \$57,054,823 | |
| 7 | 10% of Bank and Corporation Franchise Tax Revenues----- | 15,832,538 | |
| 8 | Transfers from the General Fund: | | |
| 9 | Chapter 19, Statutes of 1944 (4th Ex. Session)----- | 50,000,000 | |
| 10 | Chapter 41, Statutes of 1944 (4th Ex. Session)----- | 25,000,000 | |
| 11 | Chapter 1446, Statutes of 1945----- | 500,000 | |
| 12 | Chapter 486, Statutes of 1947, Section 3----- | 34,000,000 | |
| 13 | Budget Act of 1947, Section 4----- | 35,296,250 | |
| 14 | Budget Act of 1947, Section 4.5----- | 93,150,000 | |
| 15 | | | |
| 16 | Total Receipts to June 30, 1947----- | | \$310,833,611 |
| 17 | Disbursements: | | |
| 18 | Transfer to Flood Control Fund of 1946, Chapter 142, Statutes | | |
| 19 | 1946----- | \$10,000,000 | |
| 20 | Corrections----- | 1,508,834 | |
| 21 | Education----- | 8,843,712 | |
| 22 | Finance----- | 415,622 | |
| 23 | Mental Hygiene----- | 349,969 | |
| 24 | Natural Resources----- | 85,225 | |
| 25 | Public Works, Division of Architecture----- | 3,555,778 | |
| 26 | Veterans Affairs----- | 774,603 | |
| 27 | | | |
| 28 | Total Disbursements to June 30, 1947----- | | 25,533,743 |
| 29 | | | |
| 30 | Unbudgeted Balance, June 30, 1947----- | | \$285,299,868 |
| 31 | Transfers from the General Fund: | | |
| 32 | Section 4, Budget Act 1948----- | \$26,800,000 | |
| 33 | Less: Transfers to the Flood Control Fund of 1946: | | |
| 34 | Chapter 1520, Statutes 1947----- | —15,000,000 | 11,800,000 |
| 35 | | | |
| 36 | Expenditures, 1947-48: | | \$297,099,868 |
| 37 | Agriculture----- | \$7,775 | |
| 38 | Corrections----- | 2,991,857 | |
| 39 | Education----- | 5,315,093 | |
| 40 | Finance----- | 1,022,824 | |
| 41 | Mental Hygiene----- | 8,813,280 | |
| 42 | Military Affairs----- | 149,715 | |
| 43 | Motor Vehicles----- | 3,524 | |
| 44 | Natural Resources----- | 352,590 | |
| 45 | Public Works----- | 144,820 | |
| 46 | Veterans Affairs----- | 306,808 | 19,108,286 |
| 47 | | | |
| 48 | Unbudgeted Balance, June 30, 1948----- | | \$277,991,582 |
| 49 | Transfers from the General Fund: | | |
| 50 | Section 2, Budget Act 1948----- | \$17,447,000 | |
| 51 | Section 3, Budget Act 1948----- | 41,759,003 | |
| 52 | Transfers from the Motor Vehicle Fund: | | |
| 53 | Section 3, Budget Act 1948----- | 302,500 | 59,508,503 |
| 54 | | | |
| 55 | Expenditures, 1948-49: | | \$337,500,085 |
| 56 | Agriculture----- | \$215,082 | |
| 57 | Corrections----- | 17,652,371 | |
| 58 | Education----- | 35,311,263 | |
| 59 | Finance----- | 15,074,108 | |
| 60 | Mental Hygiene----- | 23,854,842 | |
| 61 | Military Affairs----- | 4,997,567 | |
| 62 | Motor Vehicles----- | 356,625 | |
| 63 | Natural Resources----- | 2,844,618 | |
| 64 | Public Health----- | 467,997 | |
| 65 | Veterans Affairs----- | 1,716,221 | |
| 66 | Miscellaneous not allocated----- | 1,910,140 | 104,400,834 |
| 67 | | | |
| 68 | Unbudgeted Balance, June 30, 1949----- | | \$233,099,251 |
| 69 | Expenditures, 1949-50: | | |
| 70 | Agriculture----- | \$500,000 | |
| 71 | Corrections----- | 15,003,583 | |
| 72 | Education----- | 51,591,167 | |
| 73 | Finance----- | 6,562,833 | |
| 74 | Highway Patrol----- | 240,000 | |
| 75 | Mental Hygiene----- | 24,988,000 | |
| 76 | Military Affairs----- | 3,950,000 | |
| 77 | Motor Vehicles----- | 4,260,000 | |
| 78 | Natural Resources----- | 1,222,861 | |
| 79 | Public Health----- | 500,000 | |
| 80 | Veterans Affairs----- | 1,240,500 | |
| 81 | Miscellaneous not allocated----- | 2,470,000 | 112,528,944 |
| 82 | | | |
| 83 | Unbudgeted Balance, June 30, 1950----- | | \$120,570,307 |
| 84 | | | |
| 85 | | | |
| 86 | | | |

THIRD ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR AND LEGISLATURE ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto

MEMBERS, STATE PUBLIC WORKS BOARD

December 31, 1948

JAMES S. DEAN, Director of Finance
C. H. PURCELL, Director of Public Works
*D. D. WATSON, Real Estate Commissioner

SENATOR JESSE M. MAYO
SENATOR W. P. RICH

ASSEMBLYMAN DWIGHT H. STEPHENSON
ASSEMBLYMAN PHILIP L. BOYD

STATE OF CALIFORNIA, DEPARTMENT OF FINANCE
SACRAMENTO, December 31, 1948

HONORABLE EARL WARREN
Governor of California, and
MEMBERS, CALIFORNIA LEGISLATURE

The State Public Works Board respectfully submits herewith its Third Annual Report on the status of the postwar building program of state agencies. This report covers the period commencing in June, 1946, when the board was first created, and relates the activities of the board through December 31, 1948.

The report is submitted in accord with the requirements of the State Postwar Construction Act of 1946 (Chapter 145, Statutes of 1946, First Extraordinary Session), which initially provided for the unified state construction program and which vested responsibility in the State Public Works Board to allocate the necessary funds and authorize the undertaking of construction projects. Under the terms of Sections 12 and 13 of that act, the board must report annually on the progress being made in carrying out the building program, the amounts of money allocated and obligated, the balances unencumbered in the various allotments, the balances still available for each of the state agencies, the anticipated needs for expenditure during the coming fiscal year, and the additional amounts which should be appropriated to defray the cost of the continuing and necessary building program.

In previous years the board has submitted two separate annual reports. One of these has been prepared for the Governor several months in advance of the legislative session. The other has been presented to the Legislature when it has convened in annual session. This practice has resulted in some confusion due to the fact that the earlier report, with less current information, has been the one required for reproduction in the printed budget. Therefore, to eliminate a recurrence of this confusion, the annual report submitted herewith is directed to the Governor and the Legislature jointly. It contains current information on all activities of the State Public Works Board to and including the month of December, 1948.

* * * * *

When the board was first created, it had as its sole responsibility a construction program estimated to cost \$154,000,000, with funds in that amount appropriated for such purpose. This program was intended to meet the accumulated needs of the various agencies for replacement of obsolescent facilities and for construction of new facilities to the end that by 1951 the State's physical plant would be adequate to fulfill its requirements. Since that time each succeeding Legislature has increased the scope of the Public Works Board's activities and has broadened its responsibilities. Some of these later developments include the transfer to the board of the full responsibility for the site acquisition program under the Property Acquisition Act, the requirement of board review and approval for construction and improvement projects in the 1947 Budget Act when they exceeded \$5,000 each in cost, and in the 1948 Budget Act when they exceeded \$10,000. A considerable number of special appropriation acts at the last two legislative sessions also have contained provisions requiring board approval as a prerequisite to expenditure of the funds. In addition, the Legislature has, by resolution, made subject to board review the letting of contracts on all prior construction appropriations passed before the state program was unified under the Public Works Board.

Still another activity given the board is that of approval of the requests of various county and district agricultural associations for allocations from the Permanent Improvement Fund of the Fair and Exposition Fund. As this activity is divisible from the regular construction program of the state agencies themselves, the report on this phase of the board's activities is confined to the last section of the text of this over-all report. The total sums available for these local and district fairs are not included in the grand totals reflected below for the operating state agencies.

Even though these increases in responsibility give evidence of the confidence placed by the Legislature in the State Public Works Board and in its ability to prudently carry out the deferred postwar construction program, the various legislative enactments since 1946 have increased tremendously the complexities of reporting on the program. This report is designed to factually cover the activities of the board in as clear a manner as is possible under the circumstances.

* * * * *

The cumulative total since 1946 of all appropriations requiring board action of one kind or another is approximately \$412,000,000. Included in this figure are the reserve moneys which the Legislature has expressly dedicated for postwar construction needs of state agencies, although these funds require legislative authorization before they may be expended. In the table following, the cumulative funds appropriated and made subject to board action before expenditure are listed by agency and classified in the three categories of (a) fixed available appro-

* Appointed December 1, 1948.

THIRD ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR AND LEGISLATURE ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

priations, (b) interchangeable available appropriations, and (c) funds frozen in reserve. In explanation of these classifications, *Fixed Available Appropriations* are limited to the individual agencies as indicated, and are intended to be used for the specific purposes for which they were appropriated. This category includes the funds for capital outlays contemplated in the 1947 and 1948 Budget Acts, and the unspent special appropriations for construction in these and prior years. Also included are the several site purchase appropriations as well as projects of the California Polytechnic College, and the Davis and Riverside campuses of the University of California, to be financed from Fair and Exposition Fund moneys in hand and to accrue. *Interchangeable Available Appropriations* include the initial appropriation of the State Postwar Construction Act of 1946 and subsequent expendable additions to that act. Funds in this classification are limited to the agencies as indicated. However, the amounts to be allocated to any specific project are determined by the State Public Works Board. *Funds Frozen in Reserve* are those requiring further legislative action before they may be expended. Although the legislative act setting these moneys aside in a reserve does not specifically detail the amounts for each agency, it is the belief of the Public Works Board that the legislative intent is to "unfreeze" this reserve so that each agency's share of these funds would be available to the extent indicated at the time of the original transfer to the reserve.

In review of the following table, it may be noted that the funds over which the State Public Works Board has the greatest discretionary power approximate one-half of the total funded program.

TOTAL POSTWAR SITE AND CONSTRUCTION APPROPRIATIONS (See Schedule "A" attached for amounts available to each institution)

| By Agencies | Fixed available appropriations | Interchangeable available appropriations | Funds frozen in reserve | Total |
|--|--------------------------------------|--|----------------------------|---------------|
| Agriculture | \$361,683 | \$540,000 | \$225,000 | \$1,126,683 |
| Youth Authority | 746,663 | 7,000,000 | 5,450,000 | 13,196,663 |
| Corrections | 8,542,968 | 16,522,250 | 10,500,000 | 35,565,218 |
| Education | 17,189,212 | 18,217,000 | 14,100,000 | 49,506,212 |
| Employment | 1,000,000 | ----- | ----- | 1,000,000 |
| Finance | 8,218,700 | 15,800,000 | 11,900,000 | 35,918,700 |
| Harbor Commission | 137,000 | ----- | ----- | 137,000 |
| Mental Hygiene | 7,798,468 | 59,800,000 | 36,400,000 | 103,998,468 |
| Motor Vehicles | 635,500 | 3,407,500 | 1,703,750 | 5,746,750 |
| National Guard | ----- | 5,000,000 | 4,000,000 | 9,000,000 |
| Natural Resources | 10,540,069 | 3,300,000 | 1,650,000 | 15,490,069 |
| Public Health | 300,000 | 2,800,000 | ----- | 3,100,000 |
| Public Works | 134,337 | ----- | ----- | 134,337 |
| State Agricultural Society and Sixth Dist. | 4,272,181 | 3,500,000 | 4,950,000 | 12,722,181 |
| University of California | 41,304,500 | 40,707,000 | 22,400,000 | 104,411,500 |
| Veterans' Affairs | 1,781,922 | 3,260,000 | 1,200,000 | 6,241,922 |
| Miscellaneous Repairs and Improvements | ----- | 12,442,500 | 2,471,250 | 14,913,750 |
| Totals | \$102,963,203 | \$192,296,250 | \$116,950,000 | \$412,209,453 |
| * * * * * | | | | |

Since June of 1946 and most particularly during the past 12 months, a major start has been made in the postwar construction program. Through December, 1948, the Public Works Board has approved the undertaking of construction projects at a total estimated cost of \$134,161,460. The total approvals for each department, classified by type of work authorized, are indicated in the table below. Site acquisitions have been excluded from this table. An attachment to this report, designated as *Schedule "B,"* gives the detail of the approvals for the individual institutions and schools:

TOTAL COMMITMENTS OF STATE PUBLIC WORKS BOARD THROUGH DECEMBER 31, 1948

(Exclusive of commitments for site acquisitions)

| Agency | Plans and specifications | Construction and equipment | Miscellaneous repairs and improvements | Total |
|--|-----------------------------|----------------------------------|--|---------------|
| Agriculture | \$6,765 | \$377,883 | \$22,475 | \$407,123 |
| Youth Authority | 56,250 | 2,540,361 | 1,054,566 | 3,651,177 |
| Corrections | 575,000 | 16,448,850 | 1,880,697 | 18,904,547 |
| Education | 528,453 | 9,601,380 | 1,393,112 | 11,522,945 |
| Employment | 60,000 | ----- | ----- | 60,000 |
| Finance | ----- | 17,026,000 | 921,407 | 17,947,407 |
| Mental Hygiene | 480,714 | 33,935,506 | 4,122,921 | 38,539,141 |
| Motor Vehicles | 25,425 | 318,000 | 31,200 | 374,625 |
| National Guard | 25,000 | 4,238,567 | 401,148 | 4,664,715 |
| Natural Resources | 90,000 | 7,766,734 | 389,135 | 8,245,869 |
| Public Health | 168,000 | ----- | ----- | 168,000 |
| Public Works | ----- | 45,000 | 225,000 | 270,000 |
| State Agricultural Society and Sixth Dist. | ----- | 364,431 | 493,230 | 857,661 |
| Harbor Commission | ----- | 75,000 | 62,000 | 137,000 |
| University of California | 1,923,000 | 20,648,000 | 3,099,200 | 25,670,200 |
| Veterans' Affairs | 100,800 | 2,310,500 | 329,750 | 2,741,050 |
| Totals | \$4,039,407 | \$115,696,212 | \$14,425,841 | \$134,161,460 |
| * * * * * | | | | |

THIRD ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR AND LEGISLATURE ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

A further requirement of Sections 12 and 13 of the State Postwar Construction Act is that each of the projects approved by the board shall be listed herein, and that the encumbrances of funds against the particular project shall be shown along with the balances remaining in each allotment. The detail of all projects so approved is contained in *Schedule "C"* attached. However, the summary of this information, indicating by agency the total approvals granted, the encumbrances of funds as of December 15, 1948, and the balances remaining unencumbered within the allotments, are shown in the following table:

STATUS OF ENCUMBRANCES OF FUNDS FOR CONSTRUCTION PROJECTS AS OF DECEMBER 15, 1948

| Agency | Amount Approved | Amount Encumbered 12-15-48 | Unencumbered Balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| Agriculture | \$407,123 | 8353,123 | \$54,000 |
| Youth Authority | 3,651,177 | 2,007,195 | 1,643,982 |
| Corrections | 18,904,547 | 6,152,627 | 12,751,920 |
| Education | 11,522,945 | 4,710,073 | 6,812,872 |
| Employment | 60,000 | ----- | 60,000 |
| Finance | 17,947,407 | 2,017,731 | 15,929,676 |
| Mental Hygiene | 38,539,141 | 22,423,326 | 16,115,815 |
| Motor Vehicles | 374,625 | 319,200 | 25,425 |
| National Guard | 4,664,715 | 3,850,715 | 814,000 |
| Natural Resources | 8,245,869 | 5,360,665 | 2,885,204 |
| Public Health | 168,000 | ----- | 168,000 |
| Public Works | 270,000 | 75,000 | 195,000 |
| State Agricultural Society and Sixth District | 857,661 | 714,823 | 142,838 |
| Harbor Commission | 137,000 | 75,000 | 62,000 |
| University of California | 25,670,200 | 19,764,518 | 5,905,682 |
| Veterans' Affairs | 2,741,050 | 1,447,321 | 1,293,729 |
| Total | \$134,161,460 | \$69,301,317 | \$64,860,143 |

As the unified construction program, financed in 1946 at a cost then estimated at \$154,000,000, is still the major segment of the total state construction program, there is attached to this report as *Schedule "D"* a listing by agency of the various priority projects contained in the report of the Director of Finance to the 1946 Special Session, which projects have been approved by the Public Works Board either in whole or in part. These represent mainly the major construction and improvement projects of the state agencies. It will be noted in a review of this schedule that the unified construction program is underfinanced. In practically every case where the board has given approval for construction of a particular project, the estimated costs of such construction are exceeding by far the 1946 estimate of cost; and in the majority of cases are even in excess of the financing of the project, including the augmenting appropriations of the 1947 and 1948 sessions. Two conclusions are evident. First, that reserve funds must be made available for expenditure within the immediate future if the program is to be continued. Secondly, the total funds, even including the augmentations in the reserve, are not sufficient to finance the entire program as originally contemplated. It is believed necessary at this time that the entire construction needs of the state agencies be made again the object of a careful review and study to include consideration of financing necessary to meet realistically the currently known needs of the state agencies. And, at the same time to appraise the extent of the State's physical plant requirements which may be expected over the next ten to twenty years as a result of the unprecedented, continuing population growth of the current decade.

The preceding sections of this report have dealt primarily with total funds available and in the reserve, with total approvals for construction granted to date, and the status of expenditures of such approvals. In summary of this, the following schedule indicates the status as of December 31, 1948, of funds of the agencies. It shows total approvals for construction, site acquisition commitments, and the balances still remaining subject to future Board action:

THIRD ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR AND LEGISLATURE ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

STATUS OF COMMITMENTS OF CONSTRUCTION AND SITE ACQUISITION APPROPRIATIONS AS OF DECEMBER 31, 1948

| Agency | Total | Fixed available appropriations | Interchangeable available appropriations | Total |
|---|---------------|--------------------------------|--|---------------|
| | | Committed through 12-31-48 | Committed through 12-31-48 | |
| Agriculture | \$361,683 | \$185,334 | \$540,000 | \$234,765 |
| Youth Authority | 746,663 | 293,525 | 7,000,000 | 2,719,511 |
| Corrections | 8,542,968 | 3,507,466 | 16,522,250 | 14,539,594 |
| Education | 17,189,212 | 3,448,199 | 18,217,000 | 8,887,573 |
| Employment | 1,000,000 | 60,000 | | |
| Finance | 8,218,700 | 4,979,552 | 15,800,000 | 15,726,000 |
| Harbor Commission | 137,000 | 137,000 | | |
| Mental Hygiene | 7,798,468 | 5,853,963 | 59,800,000 | 31,031,973 |
| Motor Vehicles | 635,500 | 438,000 | 3,407,500 | 343,425 |
| National Guard | | | 5,000,000 | 4,263,567 |
| Natural Resources | 10,540,069 | 5,727,890 | 3,300,000 | 2,553,979 |
| Public Health | 300,000 | 300,000 | 2,800,000 | 168,000 |
| Public Works | 134,337 | 120,000 | | |
| State Agricultural Society and Sixth District | 4,272,181 | 1,263,607 | 3,500,000 | 239,712 |
| University of California | 41,304,500 | 9,238,200 | 40,707,000 | 13,932,000 |
| Veterans' Affairs | 1,781,922 | 201,500 | 3,260,000 | 2,222,300 |
| Miscellaneous Repairs and Improvements | | | 12,442,500 | 10,533,610 |
| Totals | \$102,963,203 | \$35,754,236 | \$192,296,250 | \$107,396,009 |

UNCOMMITTED BALANCES OF FUNDS DECEMBER 31, 1948

| Agency | Fixed available appropriations | Interchangeable available appropriations | Funds frozen in reserve | Total |
|---|--------------------------------|--|-------------------------|---------------|
| | | | | |
| Agriculture | \$176,349 | \$305,235 | \$225,000 | \$706,584 |
| Youth Authority | 453,138 | 4,280,489 | 5,450,000 | 10,183,627 |
| Corrections | 5,035,502 | 1,982,656 | 10,500,000 | 17,518,158 |
| Education | 13,741,013 | 9,329,427 | 14,100,000 | 37,170,440 |
| Employment | 940,000 | | | 940,000 |
| Finance | 3,239,148 | 74,000 | 11,900,000 | 15,213,148 |
| Harbor Commission | | | | |
| Mental Hygiene | 1,944,505 | 28,768,027 | 36,400,000 | 67,112,532 |
| Motor Vehicles | 197,500 | 3,064,075 | 1,703,750 | 4,965,325 |
| National Guard | | 736,433 | 4,000,000 | 4,736,433 |
| Natural Resources | 4,812,179 | 746,021 | 1,650,000 | 7,208,200 |
| Public Health | | 2,632,000 | | 2,632,000 |
| Public Works | 14,337 | | | 14,337 |
| State Agricultural Society and Sixth District | 3,008,574 | 3,260,288 | 4,950,000 | 11,218,862 |
| University of California | 32,066,300 | 26,775,000 | 22,400,000 | 81,241,300 |
| Veterans' Affairs | 1,580,422 | 1,037,700 | 1,200,000 | 3,818,122 |
| Miscellaneous Repairs and Improvements | | 1,908,890 | 2,471,250 | 4,380,140 |
| Totals | \$67,208,967 | \$84,900,241 | \$116,950,000 | \$269,059,208 |

* * * * *

Required for inclusion in this report is an estimate of the anticipated needs for construction expenditures during the coming fiscal year. The period covered in this estimate is the twelve months commencing July 1, 1949, and ending June 30, 1950.

As a preface to this phase of the report, it is desirable to review briefly the factors which have governed the extent of board approvals to this time. The Postwar Construction Act defines certain criteria to guide the board in making its determinations on construction projects. These criteria include giving consideration to the immediate needs of the state agencies for construction and improvements, to weigh these needs against the needs for private construction, to obtain construction at a cost consistent with need, and to provide relief of unemployment through state public works. Since its creation, the members of the State Public Works Board have attempted conscientiously and carefully to weigh all of these factors before approving construction projects. However, it is their careful, well-considered opinion that the most important of the criteria, which have served the board as a guide, is that of the need of the state agencies to obtain relief from the intolerably overcrowded and distressed living conditions at the hospitals and other institutions for the care of the mentally ill and other wards of the State. The provision of new facilities at the educational institutions is also a need of equal urgency.

During the current decade the State of California has received an unprecedented increase in its population, creating problems beyond those ever anticipated. However, it can be calculated with almost precise accuracy what percentage of each thousand new residents will require schooling at the various state colleges, will become wards of the State needing care and treatment at state institutions, or will be committed to the state correctional facilities. Concurrently with this, the state government itself has grown and expanded during the preceding ten years, with the resulting requirement for additional office facilities far beyond all previous estimates. In this connection particularly, real and true economies can be effected if the State is able to furnish its own quarters

THIRD ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR AND LEGISLATURE ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

for state governmental offices rather than continuing indefinitely to pay excessive rentals in privately owned decentralized office buildings.

Another major consideration is the ever-mounting cost of construction. Generally speaking, the bulk of the state postwar building program is financed now at approximately the 500 index level (1913=100), with costs running at about a 600 index. Despite the excessive and unanticipated high expenditures for practically every project, the Board has determined that the construction program must be prosecuted diligently. The needs of the agencies make this conclusion inescapable. And as well, it is the considered opinion of competent advisers that there are no apparent prospects of immediate relief in the way of lessening costs of construction.

Still another factor which has had a bearing on the Board's actions to date is the ability of the State Division of Architecture to prepare plans and specifications for construction projects, to process them to bids, and to carry on the program of field supervision during actual construction. This division has been handicapped through inability to recruit the necessary additional personnel required by the size of the program. Intensive recruitment activities by the agency and the State Personnel Board have served to afford some relief, but the needs have not as yet been met. As a net result, the size of the construction program approved thus far has been circumscribed by the ability to plan for it and supervise it in the architectural and engineering phases.

However, as a result of a recent opinion of the Attorney General, it is now possible to employ private architects under contract to prepare plans and specifications for certain selected state construction projects. As this opinion has only been rendered within the last few months, the program is still in process of formulation. It is intended to be in full operation during the coming fiscal year, and will permit a sizable portion of the major construction jobs to be contracted to private architects for the time consuming plan preparation phase of the work. It is proposed that the work so to be contracted will be confined mainly to school buildings and to office buildings. It is not intended at this time to let out to private architects the preparation of plans and specifications on any large segment of the institutional building program. This is a specialized type of work which can best be handled by the experienced personnel of the State Division of Architecture.

Taking all of these factors into consideration, it is the estimate of the State Public Works Board that a construction program, estimated to cost approximately \$137,000,000, can be started during the coming fiscal year. On this basis, the total commitments during the fiscal year 1949-1950 for each of the state agencies participating in the program would be as listed below:

| | | | |
|--|------------|---|---------------|
| Department of Agriculture----- | \$500,000 | Department of Natural Resources----- | \$3,430,000 |
| California Youth Authority----- | 4,000,000 | Department of Public Health----- | 500,000 |
| Department of Corrections----- | 12,000,000 | State Agricultural Society and Sixth District | |
| Department of Education----- | 13,500,000 | Agricultural Association----- | Undetermined |
| Department of Finance----- | 12,000,000 | University of California----- | 47,600,000 |
| Department of Mental Hygiene----- | 25,000,000 | Department of Veterans' Affairs----- | 1,500,000 |
| Department of Motor Vehicles (including Department of California Highway Patrol) | 4,500,000 | Miscellaneous Repairs and Improvements--- | 2,470,000 |
| National Guard----- | 10,000,000 | Total----- | \$137,000,000 |

* * * * *

The last requirement for inclusion in this report under the Postwar Construction Act is the recommendation of the board on such additional appropriations as may be necessary to carry on the building program for the coming year. The recommendations made in this section are directly related to the expenditure estimates in the preceding section immediately above. They are an integral part thereof if a construction program of the size proposed and needed is to be undertaken.

Considering the extent of Public Works Board approvals to date, and the present rate of such approvals, it is evident that the available cash funds of the majority of the agencies will be committed before the end of the current fiscal year or shortly thereafter. To continue an orderly program of needed construction, legislative action is necessary making available for expenditure the funds frozen in the postwar employment reserve.

A total of \$116,950,000 has been appropriated and set aside in this reserve by legislative enactments at the 1947 and 1948 Regular Sessions. For reasons stated previously in this report, the State Public Works Board recommends that these moneys be appropriated for expenditure to the agencies and in the amounts as listed below. The recommended allotment for each agency is consistent with the prior recommendations of this board which resulted in the original legislative transfers to the reserve.

| | | | |
|-----------------------------------|------------|--|---------------|
| Department of Agriculture----- | \$225,000 | Department of Natural Resources----- | \$1,650,000 |
| California Youth Authority----- | 5,450,000 | State Agricultural Society----- | 4,950,000 |
| Department of Corrections----- | 10,500,000 | University of California----- | 22,400,000 |
| Department of Education----- | 14,100,000 | Department of Veterans' Affairs----- | 1,200,000 |
| Department of Finance----- | 11,900,000 | Miscellaneous Repairs and Improvements | 2,471,250 |
| Department of Mental Hygiene----- | 36,400,000 | | |
| Department of Motor Vehicles----- | 1,703,750 | Total----- | \$116,950,000 |
| National Guard----- | 4,000,000 | | |

THIRD ANNUAL REPORT OF STATE PUBLIC WORKS BOARD TO GOVERNOR AND LEGISLATURE ON STATUS OF POSTWAR BUILDING PROGRAM OF STATE AGENCIES

As Authorized by State Postwar Construction Act of 1946 and Other Appropriation Acts Related Thereto—Continued

In addition to the foregoing, which does not in the true sense represent a recommendation for "new" financing, the board has had for consideration a number of agency proposed programs requiring additional funding of approximately \$180,000,000 over and beyond presently available appropriations and the reserve funds. These proposals are an indication of the extent to which the deferred building program is underfinanced. But, in the opinion of the board and provided funds in the reserve are made available for expenditure during the next fiscal year, appropriations for the bulk of these requests can be deferred until the 1950, 1951 and later legislative sessions.

The board has critically analyzed the requests received on the basis of whether the projects could reasonably be started in the 1948-1949 fiscal year, and whether they contemplated expansions involving policies not yet determined by the Legislature. As a result of this review and scrutiny, the recommendation of the Public Works Board for funding of new capital outlay requirements is confined to selected projects of four agencies only. Many additional items presented by these and other agencies are worthy of full consideration, but are not recommended herewith for the reasons stated above.

However, the State Public Works Board does recommend that appropriations be made at the 1949 legislative session in the amount of \$19,276,500 to the following four agencies for the purposes listed:

| | |
|--|--------------|
| DEPARTMENT OF EDUCATION----- | \$6,421,500 |
| To permit construction during the coming year of the partially financed priority building program of the State colleges; to expand the size of the basic campus facilities of San Francisco State College for a maximum expected enrollment of 5,000 students; to permit initial construction on the campus in Sacramento of the new four year institution of higher education; and to provide for the purchase of additional needed land at the Humboldt, San Diego and Chico State Colleges. | |
| NATIONAL GUARD----- | 6,050,000 |
| To complete the State-wide permanent armory building program. | |
| DEPARTMENT OF PUBLIC HEALTH----- | 160,000 |
| To permit acquisition of the remaining parcels at the site in Berkeley of the departmental headquarters office building and laboratory. | |
| DEPARTMENT OF FINANCE----- | 6,645,000 |
| In Sacramento, to construct a new two-square-block State office building on the Capitol Mall; to provide additional office space in the Public Works Building Annex; to remodel completely State Office Building No. 1; to acquire additional warehouse space; and in San Diego, to augment the appropriation for purchase of the State building site. | |
| Total----- | \$19,276,500 |

* * * * *

As stated earlier in this report, the Public Works Board has as one of its newer responsibilities the selection and acquisition of sites for new schools, institutions, hospitals, prisons and office buildings under the Property Acquisition Act. This site program was initially authorized in 1944, and has been carried on intensively since that time. In one of the attachments to the report, designated as *Schedule "E,"* there is reviewed briefly the present status of each of the several site purchase appropriations. However, the summary by agencies of expenditures and commitments for site acquisitions through December, 1948, is as follows:

| | | | |
|-----------------------------------|-----------|--|-------------|
| Department of Agriculture----- | \$27,451 | Department of Motor Vehicles----- | \$425,000 |
| California Youth Authority----- | 20,000 | Department of Natural Resources----- | 55,000 |
| Department of Corrections----- | 894,710 | Department of Public Health----- | 300,000 |
| Department of Education----- | 1,845,217 | State Agric. Society and Sixth Dist----- | 1,010,000 |
| Department of Finance----- | 3,502,412 | | |
| Department of Mental Hygiene----- | 908,995 | Total----- | \$8,988,785 |

* * * * *

Also referred to previously and representing another responsibility of the board is the consideration of requests for allocation from the Permanent Improvement Fund of the Fair and Exposition Fund for financing of permanent improvements at the county and district fairs. The board's authority permits either outright grants or those made on a matching basis with the local fair management sharing the cost of the proposed improvement from its own funds. In passing on the requests of these local fairs, the board has made allocations only after careful scrutiny of the financial condition of the fair and the extent to which it has received prior allocations from this fund. Factors considered include the age of the fair, and whether it has had sufficient opportunity to build up reserves to at least partially finance its own construction; the efficiency of the local management, and whether the fair has given reasonable indication of eventually operating on a self-supporting basis. The Fairs and Expositions Division of the Department of Finance has continued to render technical assistance and help in processing and reviewing the requests of the local agencies. As a concluding attachment to this report, *Schedule "F"* lists the actual amounts of the allocations to date by the State Public Works Board for these local and district fairs.

Respectfully submitted,

JAMES S. DEAN
Chairman, State Public Works Board

Schedule A

TOTAL POSTWAR SITE AND CONSTRUCTION APPROPRIATIONS

(Showing Amounts Available for the Individual Institutions)

| | <i>Fixed available funds</i> | <i>Interchange- able avail- able funds</i> | <i>Funds frozen in reserve</i> | <i>Total</i> |
|---|--------------------------------------|--|--|--------------|
| AGRICULTURE ----- | \$361,683 | \$540,000 | \$225,000 | \$1,126,683 |
| YOUTH AUTHORITY | | | | |
| Fricot ----- | \$154,688 | \$420,600 | \$210,300 | \$785,588 |
| Los Guilucos ----- | 100,850 | 800,000 | 1,000,000 | 1,900,850 |
| Fred C. Nelles ----- | 231,125 * | | | * 231,125 |
| Paso Robles ----- | 6,000 | 1,067,000 | 983,500 | 2,056,500 |
| Preston ----- | 135,000 | 1,963,200 | 981,600 | 3,079,800 |
| Sacramento ----- | 14,000 | 621,300 | 760,650 | 1,395,950 |
| Ventura ----- | 25,000 | 1,327,900 | 663,950 | 2,016,850 |
| Clinic—South ----- | 80,000 | 800,000 | 850,000 | 1,730,000 |
| Total ----- | \$746,663 | \$7,000,000 | \$5,450,000 | \$13,196,663 |
| * Chapter 724, Statutes of 1947, authorizes the sale of the Fred C. Nelles School at Whittier, and appropriates the proceeds to the California Youth Authority for the acquisition of a new site and buildings. | | | | |
| CORRECTIONS | | | | |
| Chino ----- | \$2,175,252 | \$1,812,596 | \$400,000 | \$4,387,848 |
| Folsom ----- | 1,186,746 | 1,692,500 | 125,000 | 3,004,246 |
| Lancaster ----- | 35,500 | | | 35,500 |
| New Women's Prison ----- | 200,000 | 1,000,000 | 500,000 | 1,700,000 |
| San Quentin ----- | 279,770 | 1,061,975 | 492,650 | 1,834,395 |
| Soledad ----- | 300,000 | 4,000,000 | 6,400,000 | 10,700,000 |
| Tehachapi ----- | 100,700 | | | 100,700 |
| Tracy ----- | 3,465,000 | 1,790,175 | | 5,255,175 |
| Vacaville ----- | 300,000 | 5,130,000 | 2,565,000 | 7,995,000 |
| New Medium Security Prison ----- | 500,000 | | | 500,000 |
| Unallocated ----- | | 35,004 | 17,350 | 52,354 |
| Total ----- | \$8,542,968 | \$16,522,250 | \$10,500,000 | \$35,565,218 |
| EDUCATION | | | | |
| All campuses ----- | \$4,000,000 | \$2,000,000 | \$3,000,000 | \$9,000,000 |
| California Maritime Academy ----- | 93,171 | 1,183,776 | 566,500 | 1,843,447 |
| California Polytechnic College ----- | 3,123,434 * | | | * 3,123,434 |
| Chico ----- | 213,595 | 986,900 | 493,450 | 1,693,945 |
| Fresno ----- | 567,018 | 2,047,300 | 4,353,650 | 6,967,968 |
| Humboldt ----- | 457,500 | 503,900 | 281,950 | 1,243,350 |
| San Diego ----- | 113,000 | 1,623,730 | 811,865 | 2,548,595 |
| San Francisco ----- | 55,000 | 3,436,300 | 1,838,150 | 5,329,450 |
| San Jose ----- | 1,054,184 | 2,031,800 | 1,535,500 | 4,621,484 |
| School for Blind ----- | 49,427 | 145,533 | 63,300 | 258,260 |
| School for Deaf, Berkeley ----- | 475,500 | 1,775,060 | 1,112,500 | 3,363,060 |
| School for Deaf, Riverside ----- | 2,000,000 | 1,000,000 | | 3,000,000 |
| State Blind Shop ----- | 7,800 | | | 7,800 |
| Training Center, Adult Blind ----- | 147,600 | 292,000 | | 439,600 |
| Workshop for Blind ----- | | | | |
| State College, Sacramento ----- | 1,500,000 | | | 1,500,000 |
| State College, Los Angeles ----- | 1,500,000 | | | 1,500,000 |
| State College, South ----- | 1,500,000 | | | 1,500,000 |
| Cerebral Palsied School—North ----- | 143,128 | 550,000 | | 693,128 |
| Cerebral Palsied School—South ----- | 188,855 | 550,000 | | 738,855 |
| Unallocated ----- | | 90,701 | 43,135 | 133,836 |
| Total ----- | \$17,189,212 | \$18,217,000 | \$14,100,000 | \$49,506,212 |
| * Represents projects to be financed out of Fair and Exposition Fund, moneys in hand and to accrue. Program to be undertaken as funds become available. | | | | |
| EMPLOYMENT ----- | \$1,000,000 | | | \$1,000,000 |
| FINANCE | | | | |
| State Capitol and Office Buildings ----- | \$8,218,700 | \$15,800,000 | \$11,900,000 | \$35,918,700 |
| HARBOR COMMISSION ----- | \$137,000 | | | \$137,000 |
| MENTAL HYGIENE | | | | |
| Agnews ----- | \$978,832 | \$3,007,009 | \$1,394,550 | \$5,380,391 |
| Atascadero ----- | 400,000 | 6,133,200 | 3,066,600 | 9,599,800 |
| Camarillo ----- | 875,005 | 8,680,971 | 4,231,250 | 13,787,226 |
| DeWitt ----- | 50,000 | | | 50,000 |
| Langley-Porter Clinic ----- | 85,909 | 212,896 | 100,000 | 398,805 |
| Mendocino ----- | 100,442 | 3,522,100 | 1,966,950 | 5,589,492 |
| Modesto ----- | 75,000 | | | 75,000 |

Schedule A

TOTAL POSTWAR SITE AND CONSTRUCTION APPROPRIATIONS—Continued

(Showing Amounts Available for the Individual Institutions)

| | <i>Fixed available funds</i> | <i>Interchange- able avail- able funds</i> | <i>Funds frozen in reserve</i> | <i>Total</i> |
|---|--------------------------------------|--|--|---------------|
| MENTAL HYGIENE—Continued | | | | |
| Napa ----- | \$1,541,946 | \$10,316,126 | \$4,779,950 | \$16,638,022 |
| New mental hospital ----- | 400,000 | 5,333,200 | 5,666,600 | 11,399,800 |
| Norwalk ----- | 448,041 | 451,115 | 182,300 | 1,081,456 |
| Pacific Colony ----- | 1,020,077 | 1,046,570 | 4,445,350 | 6,511,997 |
| Patton ----- | 273,934 | 3,149,600 | 1,859,300 | 5,282,834 |
| Porterville ----- | 300,000 | 4,999,900 | 2,499,950 | 7,799,850 |
| Psychiatric Hospital ----- | 100,000 | 1,000,000 | 500,000 | 1,600,000 |
| Sonoma ----- | 141,681 | 8,634,382 | 4,288,600 | 13,064,663 |
| Stockton ----- | 607,601 | 3,271,084 | 1,383,950 | 5,262,635 |
| New mental defectives hospital ----- | 400,000 | ----- | ----- | 400,000 |
| Unallocated ----- | ----- | 41,847 | 34,650 | 76,497 |
| Total ----- | \$7,798,468 | \$59,800,000 | \$36,400,000 | \$103,998,468 |
| MOTOR VEHICLES | | | | |
| Office buildings ----- | \$635,500 | \$3,332,500 | \$1,666,250 | \$5,634,250 |
| Unallocated ----- | ----- | 75,000 | 37,500 | 112,500 |
| Total ----- | \$635,500 | \$3,407,500 | \$1,703,750 | \$5,746,750 |
| NATIONAL GUARD ----- | | | | |
| ----- | ----- | \$5,000,000 | \$4,000,000 | \$9,000,000 |
| NATURAL RESOURCES | | | | |
| Beaches and Parks ----- | \$5,733,844 | ----- | ----- | \$5,733,844 |
| Fish and Game ----- | 4,664,075 | ----- | ----- | 4,664,075 |
| Forestry ----- | 142,150 | ----- | ----- | 142,150 |
| Department ----- | ----- | \$3,300,000 | \$1,650,000 | 4,950,000 |
| Total ----- | \$10,540,069 | \$3,300,000 | \$1,650,000 | \$15,490,069 |
| PUBLIC HEALTH ----- | | | | |
| ----- | \$300,000 | \$2,800,000 | ----- | \$3,100,000 |
| PUBLIC WORKS ----- | | | | |
| ----- | \$134,337 | ----- | ----- | \$134,337 |
| STATE AGRICULTURAL SOCIETY AND SIXTH DISTRICT AGRICULTURAL ASSOCIATION | | | | |
| Sixth District ----- | \$2,125,000 | \$1,250,000 | \$625,000 | \$4,000,000 |
| State Agricultural Society ----- | 2,147,181 * | 2,210,100 | 4,305,050 | 8,662,331 |
| Unallocated ----- | ----- | 39,900 | 19,950 | 59,850 |
| Total ----- | \$4,272,181 | \$3,500,000 | \$4,950,000 | \$12,722,181 |
| * Of this amount, \$118,000 represents projects financed out of Fair and Exposition Fund, moneys in hand and to accrue. | | | | |
| UNIVERSITY OF CALIFORNIA | | | | |
| All campuses ----- | \$4,942,000 | \$2,200,000 | ----- | \$7,142,000 |
| Berkeley ----- | 1,102,500 | 10,237,000 | \$6,648,500 | 17,988,000 |
| Davis ----- | 11,203,000 * | 500,000 | ----- | * 11,703,000 |
| Hastings ----- | 1,450,000 | ----- | ----- | 1,450,000 |
| La Jolla ----- | 35,000 | 319,000 | 151,000 | 505,000 |
| Mount Hamilton ----- | ----- | 1,300,000 | 650,000 | 1,950,000 |
| Meloland ----- | 205,000 | 65,000 | ----- | 270,000 |
| Riverside ----- | 1,799,500 † | ----- | ----- | † 1,799,500 |
| Santa Barbara ----- | 270,000 | 2,135,000 | 1,000,000 | 3,405,000 |
| Los Angeles ----- | 14,297,500 | 14,459,000 | 8,784,500 | 37,541,000 |
| San Francisco ----- | 6,000,000 | 9,080,000 | 4,940,000 | 20,020,000 |
| Unallocated ----- | ----- | 412,000 | 226,000 | 638,000 |
| Total ----- | \$41,304,500 | \$40,707,000 | \$22,400,000 | \$104,411,500 |
| * Of this amount, \$8,803,000 represents projects to be financed out of Fair and Exposition Fund, moneys in hand and to accrue. Program to be undertaken as funds become available. | | | | |
| † Of this amount, \$799,500 represents projects to be financed out of Fair and Exposition Fund, moneys in hand and to accrue. Program to be undertaken as funds become available. | | | | |
| VETERANS' AFFAIRS | | | | |
| Veterans' Home ----- | \$1,774,422 | \$3,113,000 | \$1,127,000 | \$6,014,422 |
| Women's Relief Corps Home ----- | 7,500 | ----- | ----- | 7,500 |
| Unallocated ----- | ----- | 147,000 | 73,000 | 220,000 |
| Total ----- | \$1,781,922 | \$3,260,000 | \$1,200,000 | \$6,241,922 |
| MISCELLANEOUS REPAIRS AND IMPROVEMENTS ----- | | | | |
| ----- | ----- | \$12,442,500 | \$2,471,250 | \$14,913,750 |

Schedule B

**TOTAL COMMITMENTS, EXCLUDING SITE ACQUISITIONS, OF STATE PUBLIC WORKS BOARD THROUGH
DECEMBER 31, 1948, CLASSIFIED BY AGENCY AND BY TYPE OF WORK AUTHORIZED**

| | <i>Plans and speci- fications</i> | <i>Construction and equipment</i> | <i>Miscellaneous repairs and improvements</i> | <i>Total</i> |
|------------------------------------|---|---|---|--------------|
| AGRICULTURE ----- | \$6,765 | \$377,883 | \$22,475 | \$407,123 |
| YOUTH AUTHORITY | | | | |
| Fricot ----- | | \$811,000 | \$144,050 | \$955,050 |
| Los Guilucos ----- | | 693,000 | 83,608 | 776,608 |
| Fred C. Nelles ----- | | | 93,387 | 93,387 |
| Paso Robles ----- | | 50,000 | 172,900 | 222,900 |
| Preston ----- | | 924,361 | 384,456 | 1,308,817 |
| Sacramento ----- | \$56,250 | | | 56,250 |
| Ventura ----- | | 62,000 | 141,965 | 203,965 |
| Departmental ----- | | | 34,200 | 34,200 |
| Total ----- | \$56,250 | \$2,540,361 | \$1,054,566 | \$3,651,177 |
| CORRECTIONS | | | | |
| Administration ----- | | | \$3,000 | \$3,000 |
| Chino ----- | \$36,000 | \$3,892,230 | 327,471 | 4,255,701 |
| Folsom ----- | 11,250 | 402,486 | 471,243 | 884,979 |
| Lancaster ----- | | | 59,465 | 59,465 |
| New Women's Prison ----- | 180,000 | | | 180,000 |
| San Quentin ----- | 44,340 | 1,318,534 | 926,877 | 2,289,751 |
| Soledad ----- | 15,560 | 10,734,900 | 21,000 | 10,771,460 |
| Tehachapi ----- | | 100,700 | 71,641 | 172,341 |
| Tracy ----- | 223,000 | | | 223,000 |
| Vacaville ----- | 64,850 | | | 64,850 |
| Total ----- | \$575,000 | \$16,448,850 | \$1,880,697 | \$18,904,547 |
| EDUCATION | | | | |
| Departmental ----- | | \$39,070 | | \$39,070 |
| California Maritime ----- | \$101,985 | 10,000 | \$30,110 | 142,095 |
| California Polytechnic ----- | 49,380 | 876,950 | 71,035 | 997,365 |
| Chico ----- | 17,546 | 1,425,500 | 96,205 | 1,539,251 |
| Fresno ----- | 11,070 | 118,430 | 181,086 | 310,586 |
| Humboldt ----- | 1,543 | 728,730 | 159,007 | 889,280 |
| San Diego ----- | 95,145 | 663,400 | 305,250 | 1,063,795 |
| San Francisco ----- | 7,515 | 2,958,500 | 140,705 | 3,106,720 |
| San Jose ----- | 39,159 | 595,250 | 301,844 | 936,253 |
| School for Blind ----- | 2,340 | 168,450 | 31,225 | 202,015 |
| School for Deaf, Berkeley ----- | 4,770 | 1,997,600 | 34,880 | 2,037,250 |
| School for Deaf, Riverside ----- | 174,000 | | | 174,000 |
| Cerebral Palsied, South ----- | | | 12,000 | 12,000 |
| State Blind Shop ----- | | | 7,800 | 7,800 |
| Training Center, Adult Blind ----- | 24,000 | 19,500 | 20,965 | 64,465 |
| Workshop for Blind ----- | | | 1,000 | 1,000 |
| Total ----- | \$528,453 | \$9,601,380 | \$1,393,112 | \$11,522,945 |
| EMPLOYMENT ----- | \$60,000 | | | \$60,000 |
| FINANCE ----- | | \$17,026,000 | \$921,407 | \$17,947,407 |
| MENTAL HYGIENE | | | | |
| Agnews ----- | \$96,039 | \$4,203,400 | \$415,791 | \$4,715,230 |
| Atascadero ----- | 75,794 | | | 75,794 |
| Camarillo ----- | 65,300 | 6,666,644 | 843,922 | 7,575,866 |
| Langley-Porter ----- | 9,000 | | 60,047 | 69,047 |
| Mendocino ----- | 14,460 | 3,938,950 | 158,260 | 4,111,670 |
| Napa ----- | 55,665 | 7,620,797 | 271,857 | 7,948,319 |
| Norwalk ----- | 2,097 | 675,850 | 630,338 | 1,308,285 |
| Pacific Colony ----- | 19,564 | 1,502,262 | 407,719 | 1,929,545 |
| Patton ----- | 1,800 | 3,953,000 | 368,284 | 4,323,084 |
| Porterville ----- | 25,695 | | | 25,695 |
| Sonoma ----- | 113,500 | 4,519,103 | 301,416 | 4,934,019 |
| Stockton ----- | 1,800 | 855,500 | 665,287 | 1,522,587 |
| Total ----- | \$480,714 | \$33,935,506 | \$4,122,921 | \$38,539,141 |
| MOTOR VEHICLES ----- | \$25,425 | \$318,000 | \$31,200 | \$374,625 |
| NATIONAL GUARD ----- | \$25,000 | \$4,238,567 | \$401,148 | \$4,664,715 |

Schedule B

**TOTAL COMMITMENTS, EXCLUDING SITE ACQUISITIONS, OF STATE PUBLIC WORKS BOARD THROUGH
DECEMBER 31, 1948, CLASSIFIED BY AGENCY AND BY TYPE OF WORK AUTHORIZED—Continued**

| | <i>Plans and speci- fications</i> | <i>Construction and equipment</i> | <i>Miscellaneous repairs and improvements</i> | <i>Total</i> |
|--|---|---|---|--------------|
| NATURAL RESOURCES | | | | |
| Beaches and Parks ----- | ----- | \$5,123,255 | \$370,135 | \$5,493,390 |
| Fish and Game ----- | ----- | 179,500 | ----- | 179,500 |
| Forestry ----- | \$90,000 | 2,463,979 | 19,000 | 2,572,979 |
| Total ----- | \$90,000 | \$7,766,734 | \$389,135 | \$8,245,869 |
| PUBLIC HEALTH ----- | \$168,000 | ----- | ----- | \$168,000 |
| PUBLIC WORKS ----- | ----- | \$45,000 | \$225,000 | \$270,000 |
| STATE AGRICULTURAL SOCIETY AND SIXTH DISTRICT --- | ----- | \$364,431 | \$493,230 | \$857,661 |
| HARBOR COMMISSION ----- | ----- | \$75,000 | \$62,000 | \$137,000 |
| UNIVERSITY OF CALIFORNIA | | | | |
| Berkeley ----- | \$656,750 | \$5,161,650 | \$1,237,180 | \$7,055,580 |
| Mt. Hamilton ----- | 90,000 | 150,000 | 20,000 | 260,000 |
| Davis ----- | 125,000 | 6,811,400 | 195,000 | 7,131,400 |
| La Jolla ----- | 15,000 | 84,000 | 126,000 | 225,000 |
| Hastings ----- | ----- | 450,000 | ----- | 450,000 |
| Meloland ----- | ----- | ----- | 345,000 | 345,000 |
| Los Angeles ----- | 976,250 | 6,605,900 | 677,125 | 8,259,275 |
| Riverside ----- | 50,000 | 868,000 | 44,800 | 962,800 |
| Santa Barbara ----- | ----- | 17,050 | 263,595 | 280,645 |
| San Francisco ----- | 10,000 | ----- | 190,500 | 200,500 |
| All Campuses ----- | ----- | 500,000 | ----- | 500,000 |
| Total ----- | \$1,923,000 | \$20,648,000 | \$3,099,200 | \$25,670,200 |
| VETERANS' AFFAIRS ----- | \$100,800 | \$2,310,500 | \$329,750 | \$2,741,050 |

NOTE: During the war years prior to the creation of the State Public Works Board, the Legislature provided funds for the advance preparation of plans and specifications on many of the postwar building projects of the various agencies. Allocations in the amount of \$3,569,653 were made as follows: (a) University of California, \$1,130,000; (b) Agriculture, \$12,000; (c) Youth Authority, \$167,967; (d) Corrections, \$332,000; (e) Education, \$366,492; (f) Finance, \$173,250; (g) Mental Hygiene, \$1,274,411; (h) Natural Resources, \$10,685; (i) Veterans' Affairs, \$73,283; (j) State Agricultural Society, \$29,565.

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE**

| | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| DEPARTMENT OF AGRICULTURE | | | |
| Plans and specifications | \$6,765 | \$6,765 | ----- |
| Surplus equipment | 32,000 | ----- | \$32,000 |
| Drill well, Tululake Border Station | 8,000 | 8,000 | ----- |
| Water pump and cooling system, Tululake | 5,125 | 5,125 | ----- |
| Diagnostic Clinic, San Gabriel | 184,000 | 174,000 | 10,000 |
| Inspection Bay, Dorris Quarantine Station | 4,850 | 4,850 | ----- |
| Deepen well, Parker Inspection Station | 4,500 | 4,500 | ----- |
| Residences, Tululake 3, Peavine 3, Stateline 1, Parker 4 | 77,700 | 65,700 | 12,000 |
| POULTRY IMPROVEMENT COMMISSION | | | |
| Residence, garage, 3 poultry houses, etc. | 53,150 | 53,150 | ----- |
| 2 poultry houses and 40 growing batteries | 31,033 | 31,033 | ----- |
| Total | \$407,123 | \$353,123 | \$54,000 |
| CALIFORNIA YOUTH AUTHORITY | | | |
| DEPARTMENTAL | | | |
| Miscellaneous improvements, forestry camps | \$34,200 | \$24,835 | \$9,365 |
| FRICOT RANCH SCHOOL FOR BOYS | | | |
| Employees cottages | 65,000 | 55,743 | 9,257 |
| Repairs to water system | 53,000 | 53,000 | ----- |
| Extend electrical facilities | 9,525 | 9,437 | 88 |
| Miscellaneous repairs and improvements | 32,520 | 30,539 | 1,981 |
| Equipment | 9,000 | 5,199 | 3,801 |
| Deferred maintenance | 20,805 | 20,247 | 558 |
| Sewage disposal system | 33,400 | 33,400 | ----- |
| Repair main buildings | 5,000 | 5,000 | ----- |
| Earth fill dam | 18,900 | 18,000 | 900 |
| Repair water ditch and storage tanks | 12,500 | 4,295 | 8,205 |
| Install pump, small items of equipment | 2,400 | 2,000 | 400 |
| Three dormitories, replace kitchen, dining room and refrigeration, store room and commissary | 684,000 | ----- | 684,000 |
| Total | \$955,050 | \$245,860 | \$709,190 |
| FRED C. NELLES SCHOOL | | | |
| Deferred maintenance | \$17,387 | \$17,387 | ----- |
| Build fence, gate, gate house | 5,500 | 5,269 | \$231 |
| Replace boilers | 47,000 | 47,000 | ----- |
| Miscellaneous repairs and improvements | 23,500 | 6,831 | 16,669 |
| Total | \$93,387 | \$76,487 | \$16,900 |
| LOS GUTUCCOS SCHOOL FOR GIRLS | | | |
| Equipment | \$18,000 | ----- | \$18,000 |
| Replace high pressure water mains | 36,000 | \$36,000 | ----- |
| Repairs and alterations to structures | 15,000 | 14,038 | 962 |
| Swimming tank improvements | 6,000 | 6,000 | ----- |
| Administration building, detention building, hospital, kitchen, mess hall, sewage disposal system, partial ground improvements, utilities and equipment, except for kitchen | 675,000 | 1,000 | 674,000 |
| Miscellaneous repairs and improvements | 19,808 | 17,417 | 2,391 |
| Portable buildings, deferred maintenance | 6,800 | 6,749 | 51 |
| Total | \$776,608 | \$81,204 | \$695,404 |
| PASO ROBLES BOYS' SCHOOL | | | |
| Equipment and furniture | \$50,000 | \$50,000 | ----- |
| Construct fence | 43,000 | 43,000 | ----- |
| Superintendent's residence | 21,500 | 21,500 | ----- |
| Water, gas, electricity and sewage for residential area | 12,100 | 11,380 | \$720 |
| Oil and repair existing roads | 3,000 | 2,990 | 10 |
| Minor construction and equipment | 25,000 | 25,000 | ----- |
| Oil access road | 10,100 | 10,100 | ----- |
| Alterations | 50,000 | 50,000 | ----- |
| Miscellaneous minor construction and equipment | 3,000 | ----- | 3,000 |
| Relocate electrical distribution line | 5,200 | ----- | 5,200 |
| Total | \$222,900 | \$213,970 | \$8,930 |
| PRESTON SCHOOL OF INDUSTRY | | | |
| Two employees' cottages | \$20,000 | \$19,955 | \$45 |
| Sewage disposal plant | 63,000 | 63,000 | ----- |
| Employees' quarters and staff officers' residences | 264,861 | 262,506 | 2,355 |
| Repair boiler plans and power house | 40,000 | 40,000 | ----- |
| Repair steam distribution system | 70,000 | 70,000 | ----- |
| Construct 2 dairy feed barns | 25,000 | 25,000 | ----- |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|---|----------------------------|---|--|
| CALIFORNIA YOUTH AUTHORITY—Continued | | | |
| PRESTON SCHOOL OF INDUSTRY—Continued | | | |
| Miscellaneous repairs and improvements | \$83,456 | \$42,638 | \$40,818 |
| Irrigation piping | 40,500 | 2,083 | 38,417 |
| Purchase of 30 semiprefabricated employees' residences, install utilities, roads, furnishings, etc. | 270,000 | 269,861 | 139 |
| Repair and concrete delivery and diversion ditches | 106,000 | 106,000 | ----- |
| Raise height of earthen dam at irrigation reservoir | 97,000 | 97,000 | ----- |
| Maximum security unit | 48,000 | 47,886 | 114 |
| Equipment | 43,000 | 35,100 | 7,900 |
| Remodel hospital | 16,000 | 15,998 | 2 |
| Rebuild milk house and steam lines to kitchen ; new refrigeration unit | 70,000 | 70,000 | ----- |
| Additional cost hog ranch | 3,000 | 3,000 | ----- |
| Leveling land | 2,500 | 2,499 | 1 |
| Water seepage trench | 13,500 | 11,000 | 2,500 |
| Mattress renovating project | 3,000 | 3,000 | ----- |
| Equipment—trades building | 20,000 | ----- | 20,000 |
| Increased cost of milk house | 10,000 | 10,000 | ----- |
| Total | \$1,308,817 | \$1,196,526 | \$112,291 |
| RECEPTION CENTER AND CLINIC, SACRAMENTO | | | |
| Plans and specifications | \$56,250 | \$56,250 | ----- |
| VENTURA SCHOOL FOR GIRLS | | | |
| Erosion control and drainage | \$15,000 | \$15,000 | ----- |
| Lower and pave roads | 10,000 | 10,000 | ----- |
| Miscellaneous repairs and improvements | 86,465 | 24,563 | \$61,902 |
| Equipment | 30,000 | ----- | 30,000 |
| Repair lighting and water system | 20,500 | 20,500 | ----- |
| New fencing | 32,000 | 32,000 | ----- |
| Remodel hospital | 10,000 | 10,000 | ----- |
| Total | \$203,965 | \$112,063 | \$91,902 |
| GRAND TOTAL, YOUTH AUTHORITY | \$3,651,177 | \$2,007,195 | \$1,643,982 |
| DEPARTMENT OF CORRECTIONS | | | |
| ADMINISTRATION | | | |
| Intercommunication system | \$3,000 | \$2,534 | \$466 |
| CALIFORNIA INSTITUTION FOR MEN | | | |
| Equipment for main kitchen and mess hall | \$9,500 | \$9,462 | \$38 |
| Three dormitory buildings | 546,930 | 354,000 | 3,183 |
| New dormitory building | 182,310 | 182,310 | ----- |
| Alterations to kitchen, bakery, mess hall | 58,490 | 58,490 | ----- |
| Nursery, lath house, glass house, fencing, hothouse, potting shed | 4,000 | ----- | 4,000 |
| Canteen building | 6,000 | ----- | 6,000 |
| Equipment | 30,000 | 29,101 | 899 |
| Temporary buildings | 100,000 | 88,324 | 11,676 |
| Deferred maintenance | 27,671 | 26,011 | 1,660 |
| Increased cost, telephone installation | 12,000 | 10,409 | 1,591 |
| Vocational training building and equipment | 26,250 | 16,139 | 10,111 |
| Prefabricated building for cannery | 46,500 | 14,000 | 32,500 |
| Repair and renovate 2 frame buildings (chapel) | 2,500 | 2,491 | 9 |
| Plans and specifications | 36,000 | 36,000 | ----- |
| Corporation yard, fence and loading docks | 10,000 | ----- | 10,000 |
| Steel warehouse for general stores | 15,000 | ----- | 15,000 |
| Replace present obsolete fire house | 25,000 | ----- | 25,000 |
| Implement shed | 15,000 | 15,000 | ----- |
| Extend paving | 11,000 | ----- | 11,000 |
| Three prefabricated industrial buildings | 91,550 | ----- | 91,550 |
| Reception center and diagnostic clinic | 3,000,000 | ----- | 3,000,000 |
| Total | \$4,255,701 | \$1,031,484 | \$3,224,217 |
| FOLSOM STATE PRISON | | | |
| Plans and specifications | \$11,250 | \$11,250 | ----- |
| Industrial building | 100,000 | 100,000 | ----- |
| Equipment | 100,000 | 98,251 | \$1,749 |
| Alter old building for officers and guards | 16,646 | 16,646 | ----- |
| Rehabilitation project, Units 1, 2, and 3 | 21,640 | 21,640 | ----- |
| Remodel three guard towers | 8,800 | 8,800 | ----- |
| New dental unit | 43,200 | 43,200 | ----- |
| Miscellaneous repairs and improvements, including sally port and receiving ware- house | 245,360 | 154,556 | 90,804 |
| Industrial warehousing | 100,000 | 100,000 | ----- |
| Gun bridge | 15,000 | 15,000 | ----- |
| Repair and rebuild roads, sidewalks, and gutters | 25,500 | ----- | 25,500 |
| Air condition hospital, and awning | 20,000 | ----- | 20,000 |
| Acoustical ceiling, fluorescent lights, etc. | 9,900 | ----- | 9,900 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| DEPARTMENT OF CORRECTIONS—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|--|--------------------|----------------------------------|-------------------------------------|
| FOLSOM STATE PRISON—Continued | | | |
| Replace and improve lighting facilities and wiring----- | \$50,000 | ----- | \$50,000 |
| Additional cost, PBX System----- | 1,750 | \$1,750 | ----- |
| Temporary buildings----- | 10,300 | 9,143 | 1,157 |
| Vocational training building and equipment----- | 17,000 | 14,823 | 2,177 |
| Replace kitchen and bakery equipment----- | 27,133 | 27,133 | ----- |
| Remodel water system----- | 11,500 | ----- | 11,500 |
| Build and pave roads into industrial area----- | 15,000 | ----- | 15,000 |
| Renovate hog ranch----- | 20,000 | ----- | 20,000 |
| Construct dairy barns and corrals----- | 15,000 | ----- | 15,000 |
| Total----- | \$884,979 | \$622,192 | \$262,787 |
| LANCASTER VOCATIONAL INSTITUTION | | | |
| Install space heaters, safety cut-offs, etc.----- | \$10,375 | \$9,644 | \$731 |
| Miscellaneous improvements (guard towers, fence, electrical work, plumbing and heating, two chapels, storage quonsets, automobile car ports, roads and parking areas, alterations to mess hall, etc.)----- | 26,090 | 26,090 | ----- |
| Drill new well----- | 11,000 | 10,882 | 118 |
| Installation of boiler in laundry----- | 12,000 | 12,000 | ----- |
| Total----- | \$59,465 | \$58,616 | \$849 |
| NEW WOMEN'S PRISON | | | |
| Plans and specifications----- | \$180,000 | ----- | \$180,000 |
| SAN QUENTIN STATE PRISON | | | |
| Plans and specifications----- | \$44,340 | \$44,340 | ----- |
| Jute mill building----- | 515,000 | 515,000 | ----- |
| Remodel and re-equip kitchen, commissary, bakery and storage refrigerator----- | 303,989 | 303,989 | ----- |
| Additional equipment for mess hall, kitchen, serving tables and two dishwashing machines----- | 316,489 | 12,500 | ----- |
| New retaining wall----- | 97,382 | 63,072 | 34,310 |
| Vocational training building and equipment----- | 44,250 | 33,077 | 11,173 |
| Temporary buildings----- | 9,000 | 8,758 | 242 |
| Equipment----- | 154,600 | 126,883 | 27,717 |
| Repair grain warehouse----- | 7,500 | 7,500 | ----- |
| Construct hay storage barn at ranch----- | 15,000 | 15,000 | ----- |
| Construct dairy barn----- | 10,000 | 10,000 | ----- |
| Construct farm fence----- | 7,500 | 7,442 | 58 |
| Miscellaneous repairs and improvements----- | 422,750 | 205,387 | 217,363 |
| Miscellaneous repairs and improvements----- | 251,995 | 155,815 | 96,180 |
| Relocate guidance center classrooms----- | 18,000 | 9,765 | 8,235 |
| Ground lighting, general----- | 24,500 | ----- | 24,500 |
| Employees' parking lot----- | 16,000 | ----- | 16,000 |
| Concrete wharf and two guard towers----- | 25,000 | 25,000 | ----- |
| Increased cost, concrete wharf and two guard towers; to complete water storage project----- | 62,675 | 62,675 | ----- |
| Utilities service tunnel----- | 55,000 | ----- | 55,000 |
| Additional boiler, alterations to power plant----- | 42,500 | 42,500 | ----- |
| New foundry building----- | 27,000 | ----- | 27,000 |
| Property fence----- | 25,270 | ----- | 25,270 |
| Additional cost, boiler installation----- | 17,500 | ----- | 17,500 |
| Install showers, barber shop and clothing distribution in cell blocks----- | 35,000 | ----- | 35,000 |
| Remodel laundry building for installation of new equipment----- | 15,000 | ----- | 15,000 |
| Outside dining room for construction crews----- | 6,000 | ----- | 6,000 |
| Quarry mess hall----- | 3,000 | ----- | 3,000 |
| Dredge channel to waterfront wharf----- | 16,500 | ----- | 16,500 |
| Rehabilitate telephone cable----- | 5,000 | ----- | 5,000 |
| Total----- | \$2,289,751 | \$1,648,703 | \$641,048 |
| SOLEDAD MEDIUM SECURITY PRISON | | | |
| Plans and specifications----- | \$15,560 | \$15,560 | ----- |
| Equipment----- | 215,400 | 207,447 | \$7,953 |
| Fifty steel buildings----- | 320,000 | 319,380 | 620 |
| Purchase of residence----- | 10,000 | 10,000 | ----- |
| Purchase and equipping 26 quonset huts----- | 90,000 | 90,000 | ----- |
| Vocational training building and equipment----- | 13,500 | 8,868 | 4,632 |
| Painting of buildings----- | 1,500 | 1,500 | ----- |
| Addition to mess hall----- | 6,000 | 6,000 | ----- |
| Erection of farm implement shed----- | 7,500 | 7,500 | ----- |
| Dairy, poultry, and hog buildings----- | 50,000 | 50,000 | ----- |
| Construct new medium security prison----- | 10,042,000 | 1,620,000 | 8,422,000 |
| Total----- | \$10,771,460 | \$2,336,255 | \$8,435,205 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|--|----------------------------|---|--|
| DEPARTMENT OF CORRECTIONS—Continued | | | |
| TEHACHAPI, INSTITUTION FOR WOMEN | | | |
| Temporary buildings | \$50,100 | \$48,436 | \$1,664 |
| Deferred maintenance | 6,730 | 6,546 | 184 |
| Vocational training facilities and equipment | 9,311 | 9,311 | ----- |
| Purchase and erection of housing facilities for inmates and employees; furniture and equipment | 100,700 | 100,700 | ----- |
| Electrical work, old and new buildings | 5,500 | ----- | 5,500 |
| Total | \$172,341 | \$164,993 | \$7,348 |
| TRACY, NEW INTERMEDIATE VOCATIONAL AND AGRICULTURAL INSTITUTION | | | |
| Plans and specifications | \$223,000 | \$223,000 | ----- |
| VACAVILLE MEDICAL FACILITY | | | |
| Plans and specifications | \$64,850 | \$64,850 | ----- |
| GRAND TOTAL, CORRECTIONS | \$18,904,547 | \$6,152,627 | \$12,751,920 |
| DEPARTMENT OF EDUCATION | | | |
| DEPARTMENTAL | | | |
| Equipment | \$39,070 | ----- | \$39,070 |
| CALIFORNIA MARITIME ACADEMY | | | |
| Plans and specifications | \$29,985 | \$29,985 | ----- |
| Equipment | 10,000 | 1,586 | \$8,414 |
| Temporary classrooms | 3,610 | 3,545 | 65 |
| Road and ground improvements | 15,000 | 10,869 | 4,131 |
| Painting barracks, mess hall, etc. | 11,500 | 11,500 | ----- |
| Plans and specifications—classrooms, shops, dormitory and kitchen | 72,000 | ----- | 72,000 |
| Total | \$142,095 | \$57,485 | \$84,610 |
| CALIFORNIA POLYTECHNIC INSTITUTION | | | |
| Library and classroom building | \$600,000 | \$600,000 | ----- |
| Miscellaneous farm improvements | 6,050 | 5,397 | \$653 |
| Replace and extend fences at farm units | 8,750 | 8,410 | 340 |
| Modernize and equip industrial shops | 29,935 | 29,935 | ----- |
| Alter and equip quantitative analysis and light laboratory | 6,100 | 6,092 | 8 |
| Lath house (Voorhies) | 10,000 | 10,000 | ----- |
| Alterations and additions to gymnasium | 56,750 | 56,750 | ----- |
| New bleachers, toilets, etc., and improvements to athletic field | 65,200 | 65,200 | ----- |
| Additional cost, athletic field and additions to gymnasium | 135,000 | 135,000 | ----- |
| Replace Brizziolari Creek Bridge | 10,000 | 10,000 | ----- |
| Grade, surface, and oil roads | 20,200 | 20,200 | ----- |
| Plans and specifications—science and classroom building | 49,380 | ----- | ----- |
| Total | \$997,365 | \$946,984 | \$50,381 |
| CHICO STATE COLLEGE | | | |
| Plans and specifications | \$17,546 | \$17,546 | ----- |
| Equipment | 34,000 | 1,670 | \$32,330 |
| Temporary classrooms | 18,550 | 1,294 | 17,256 |
| Veterans' housing | 30,500 | 13,960 | 16,540 |
| Repairs to wiring and fixtures, shelving, stacks, etc. | 6,500 | 6,500 | ----- |
| Additional fencing and lighting at athletic field | 6,400 | 6,400 | ----- |
| Drill well, install pumping plant | 15,000 | 15,000 | ----- |
| Boiler plant and maintenance shops | 176,000 | 176,000 | ----- |
| Additional funds, boiler plant and maintenance shops | 8,000 | 8,000 | ----- |
| Training school | 442,500 | 442,500 | ----- |
| Deferred maintenance | 7,500 | 7,500 | ----- |
| Additional book stacks for library | 12,255 | ----- | 12,255 |
| Science, music, and speech building | 750,000 | ----- | 750,000 |
| Deferred maintenance | 14,500 | ----- | 14,500 |
| Total | \$1,539,251 | \$696,370 | \$842,881 |
| FRESNO STATE COLLEGE | | | |
| Equipment | \$70,000 | \$5,321 | \$64,679 |
| Veterans' housing | 20,000 | 17,458 | 2,542 |
| Wing at Huntington Lake Summer School | 10,000 | 10,000 | ----- |
| Temporary classrooms | 6,600 | 6,600 | ----- |
| Deferred maintenance (painting) | 46,574 | 46,572 | 2 |
| Plans—demonstration school | 11,070 | 11,070 | ----- |
| Install concrete pipe irrigation system | 6,232 | 6,232 | ----- |
| Construct beef cattle feeding barn | 21,740 | 21,740 | ----- |
| Construct and equip milking barn | 16,690 | 16,690 | ----- |
| Alter and improve barns and farm buildings | 6,200 | 6,200 | ----- |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| DEPARTMENT OF EDUCATION—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| FRESNO STATE COLLEGE—Continued | | | |
| Install gas heaters in quonsets..... | \$1,935 | \$1,935 | ----- |
| Minor construction and improvements..... | 10,225 | 6,235 | \$3,990 |
| Deferred maintenance..... | 19,320 | ----- | 19,320 |
| Temporary classrooms..... | 64,000 | ----- | 64,000 |
| Total..... | \$910,586 | \$156,053 | \$154,533 |
| HUMBOLDT STATE COLLEGE | | | |
| Plans and specifications, heating plant additions..... | \$1,543 | \$1,543 | ----- |
| Equipment..... | 18,730 | 5,209 | \$13,521 |
| Veterans' housing..... | 13,857 | 13,859 | ----- |
| Temporary classrooms..... | 55,550 | 55,550 | ----- |
| Improvements to play field and stadium..... | 12,500 | 12,477 | 23 |
| Deferred maintenance..... | 25,000 | 25,000 | ----- |
| Transportation, site preparation, and erection of 20 x 48 prefabricated building..... | 6,000 | 6,000 | ----- |
| Library, science, and classroom building..... | 500,000 | ----- | 500,000 |
| Industrial arts building..... | 210,000 | ----- | 210,000 |
| Deferred maintenance..... | 46,100 | ----- | 46,100 |
| Total..... | \$889,280 | \$119,636 | \$769,644 |
| SAN DIEGO STATE COLLEGE | | | |
| Plans and specifications—training school..... | \$13,725 | \$13,725 | ----- |
| Equipment..... | 43,400 | 12,589 | \$30,811 |
| Temporary classrooms..... | 125,400 | 125,340 | 60 |
| New tennis court..... | 25,000 | 25,000 | ----- |
| Construct athletic field..... | 12,000 | 12,000 | ----- |
| Additional library stacks..... | 6,000 | 6,000 | ----- |
| Remodel stage lighting (Little Theatre)..... | 10,000 | 10,000 | ----- |
| Additional stadium seats..... | 48,000 | 48,000 | ----- |
| Deferred maintenance..... | 23,500 | 23,500 | ----- |
| Library addition and arts and crafts building..... | 558,000 | 529,000 | 29,000 |
| First unit permanent incinerator..... | 12,000 | 12,000 | ----- |
| Corporation yard and warehouse..... | 50,000 | 50,000 | ----- |
| Deferred maintenance..... | 39,850 | ----- | 39,850 |
| Minor construction and improvements..... | 15,500 | ----- | 15,500 |
| Plans and specifications: | | | |
| Commerce and administration building..... | 21,000 | ----- | 21,000 |
| Science building addition..... | 22,140 | ----- | 22,140 |
| Industrial arts building..... | 18,000 | ----- | 18,000 |
| Music and speech building..... | 20,280 | ----- | 20,280 |
| Total..... | \$1,063,795 | \$867,154 | \$196,641 |
| SAN FRANCISCO STATE COLLEGE | | | |
| Plans and specifications, cafeteria..... | \$7,515 | \$7,515 | ----- |
| Equipment..... | 148,500 | 5,175 | \$143,325 |
| Temporary classrooms..... | 73,300 | 73,300 | ----- |
| Deferred maintenance..... | 29,700 | 29,700 | ----- |
| Purchase buildings, child care center..... | 780 | 780 | ----- |
| Power house, shops, physical education building and facilities..... | 1,250,000 | ----- | 1,250,000 |
| Science building..... | 800,000 | ----- | 800,000 |
| Ground utilities..... | 300,000 | ----- | 300,000 |
| Fine arts building..... | 460,000 | ----- | 460,000 |
| Minor construction and improvements..... | 13,000 | ----- | 13,000 |
| Deferred maintenance..... | 23,925 | ----- | 23,925 |
| Total..... | \$3,106,720 | \$116,470 | \$2,990,250 |
| SAN JOSE STATE COLLEGE | | | |
| Plans and specifications—women's gymnasium, cafeteria, remodel auditorium, administration building, boiler plant addition..... | \$39,159 | \$39,159 | ----- |
| Equipment..... | 72,250 | 3,095 | \$69,155 |
| Temporary classrooms..... | 99,000 | 99,000 | ----- |
| Physics laboratory installation..... | 5,400 | 5,400 | ----- |
| Biology laboratory installation..... | 11,800 | 11,800 | ----- |
| Physiology laboratory installation..... | 5,600 | 5,600 | ----- |
| Chemistry laboratory installation..... | 14,000 | 14,000 | ----- |
| Applied chemistry laboratory installation..... | 13,500 | 13,500 | ----- |
| Instrument analysis laboratory installation..... | 8,000 | 8,000 | ----- |
| Chemical engineering laboratory installation..... | 13,000 | 13,000 | ----- |
| Electrical installation for light and power..... | 20,000 | 20,000 | ----- |
| Street paving, veterans' housing project..... | 12,000 | 12,000 | ----- |
| Veterans' housing..... | 23,800 | 23,795 | 5 |
| Additional toilets, athletic field..... | 8,000 | 8,000 | ----- |
| Deferred maintenance..... | 39,684 | 39,684 | ----- |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|---|----------------------------|---|--|
| DEPARTMENT OF EDUCATION—Continued | | | |
| SAN JOSE STATE COLLEGE—Continued | | | |
| Covered passageway, main building to science building | \$23,000 | \$23,000 | ----- |
| Physical education building and facilities | 500,000 | ----- | \$500,000 |
| Deferred maintenance | 28,060 | 28,060 | ----- |
| Total | \$936,253 | \$367,093 | \$569,160 |
| CALIFORNIA SCHOOL FOR THE BLIND | | | |
| Plans and specifications, additional boys' dormitory | \$2,340 | \$2,340 | ----- |
| Equipment | 5,450 | ----- | \$5,450 |
| Relocate library | 20,000 | 20,000 | ----- |
| Deferred maintenance | 7,000 | 7,000 | ----- |
| Remove trees | 4,225 | 4,225 | ----- |
| Building for deaf and blind | 131,000 | 126,000 | 5,000 |
| Additions to boys' dormitory | 32,000 | ----- | 32,000 |
| Total | \$202,015 | \$159,565 | \$42,450 |
| CALIFORNIA SCHOOL FOR THE DEAF | | | |
| Plans and specifications, laundry and cleaning plant | \$4,770 | \$4,770 | ----- |
| Equipment | 58,600 | 198 | \$58,402 |
| Covered passageway | 7,500 | 7,500 | ----- |
| Advanced boys' dormitory | 432,000 | 1,122,953 | 16,047 |
| Intermediate boys' dormitory | 449,000 | | |
| Ground improvements | 157,500 | | |
| Boiler plant and sewage | 100,500 | 27,380 | ----- |
| Deferred maintenance | 27,380 | | |
| Intermediate and advanced school | 562,000 | | 562,000 |
| Administration building | 238,000 | ----- | 238,000 |
| Total | \$2,037,250 | \$1,162,801 | \$874,449 |
| SCHOOL FOR THE DEAF—RIVERSIDE | | | |
| Plans and specifications | \$174,000 | ----- | \$174,000 |
| SOUTHERN CALIFORNIA CEREBRAL PALSIED SCHOOL | | | |
| Temporary school, Pasadena, repairs and improvements | 12,000 | \$12,000 | ----- |
| STATE BLIND SHOP—SAN DIEGO | | | |
| Automatic overhead sprinkler | 7,800 | 7,800 | ----- |
| TRAINING CENTER, ADULT BLIND, OAKLAND | | | |
| Paint exterior and interior buildings, repair roof | 20,965 | 20,810 | 155 |
| Addition to broom factory | 19,500 | 19,500 | ----- |
| Plans and specifications: | | | |
| Factory trades building | 24,000 | ----- | 24,000 |
| Total | \$64,465 | \$40,310 | \$24,155 |
| WORKSHOP FOR BLIND | | | |
| Heaters | \$1,000 | \$532 | \$648 |
| GRAND TOTAL, EDUCATION | \$11,522,945 | \$4,710,073 | \$6,812,872 |
| DEPARTMENT OF EMPLOYMENT | | | |
| Plans and specifications, office buildings in Bakersfield, Stockton, Riverside, Long Beach and Hollywood | \$60,000 | ----- | \$60,000 |
| GRAND TOTAL, EMPLOYMENT | \$60,000 | ----- | \$60,000 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|--|---------------------|----------------------------------|-------------------------------------|
| DEPARTMENT OF FINANCE | | | |
| Equipment, printing plant | \$500,000 | \$492,398 | \$7,602 |
| Remodel building at Seventh and M Streets, Sacramento | 226,000 | 215,000 | 11,000 |
| Purchase Professional and Vocational Standards Building | 1,300,000 | ----- | 1,300,000 |
| State Building Annex, San Francisco | 1,900,000 | ----- | 1,900,000 |
| State Building No. 2, Los Angeles | 2,400,000 | 490,000 | 1,910,000 |
| State Building, San Diego | 650,000 | ----- | 650,000 |
| State Building, Oakland | 500,000 | ----- | 500,000 |
| State Building, Fresno | 500,000 | ----- | 500,000 |
| State Building No. 2, San Francisco | 1,750,000 | ----- | 1,750,000 |
| Alter leased space in Corey-Joslin Building, San Francisco | 39,000 | 39,000 | ----- |
| Alterations to building at 23d and R Streets, Sacramento | 65,000 | 59,973 | 5,027 |
| Installation of fluorescent lights, Black Building, Los Angeles | 33,500 | 31,060 | 2,440 |
| Alterations to office space in Mull Building, Sacramento | 14,500 | 14,350 | 150 |
| Alterations to leased office space in Sacramento Hotel, Sacramento | 12,500 | 12,439 | 61 |
| Clear Capitol Avenue site, Sacramento | 50,000 | 5,000 | 45,000 |
| Repair Capitol and other office buildings | 572,664 | 572,664 | ----- |
| Miscellaneous repairs—Napa State Farm, irrigation piping | 20,740 | 20,740 | ----- |
| Alterations, First District Court of Appeal | 3,363 | 3,363 | ----- |
| Temporary building, field office, Water Resources, air conditioning and enlarge building | 47,500 | 47,500 | ----- |
| Alterations to leased office space, outpatient clinic, San Diego | 12,640 | ----- | 12,640 |
| Allocation for administration of Postwar Construction Act | 50,000 | 10,601 | 39,399 |
| Repair Capitol and other office buildings | 50,000 | 3,643 | 46,357 |
| Capitol Addition | 7,250,000 | ----- | 7,250,000 |
| DEPARTMENT OF FINANCE, TOTAL | \$17,947,407 | \$2,017,731 | \$15,929,676 |
| DEPARTMENT OF MENTAL HYGIENE | | | |
| AGNEWS STATE HOSPITAL | | | |
| Plans and specifications for: Laundry replacement, ward building annex No. 4, kitchen, replace bungalow, annex road extension, ward building annex No. 6, physicians' residences A-3 and A-4, shoe and mattress shop, fire house and fire employees' quarters | \$73,525 | ----- | \$73,525 |
| Electrical installation | 34,000 | ----- | 34,000 |
| Drilling two deep wells | 7,000 | ----- | 7,000 |
| Replace condemned dumb waiters | 5,700 | \$5,698 | 2 |
| Plastering and ventilating main kitchen | 6,000 | 6,000 | ----- |
| Farm ward building | 410,000 | 386,000 | 24,000 |
| Three physicians' residences | 10,500 | 9,653 | 847 |
| Ward building at annex | 1,200,000 | 1,200,000 | ----- |
| Miscellaneous deferred maintenance | 264,582 | 146,633 | 117,949 |
| Miscellaneous minor construction and repairs | 62,109 | 36,899 | 25,210 |
| Two ward buildings at main institution | 2,400,000 | 2,220,000 | 180,000 |
| Implement shed (fire loss) | 6,400 | 6,400 | ----- |
| Farm buildings | 15,500 | ----- | 15,500 |
| Slaughterhouse at hog ranch | 15,000 | ----- | 15,000 |
| Resurface and extend roads and sidewalks | 23,300 | ----- | 23,300 |
| Construct and repair two walk-in refrigerators | 13,100 | ----- | 13,100 |
| Plans and specifications—additional cost of laundry replacement | 22,514 | ----- | 22,514 |
| Two physicians' residences | 50,000 | ----- | 50,000 |
| Commissary and warehouse building | 96,000 | 26,667 | 69,333 |
| Total | \$4,715,230 | \$4,158,475 | \$556,755 |
| ATASCADERO MAXIMUM SECURITY INSTITUTION | | | |
| Plans and specifications | \$75,794 | \$75,794 | ----- |
| CAMARILLO STATE HOSPITAL | | | |
| Plans and specifications for: Garage for institution cars, domestic well, two water softeners, 2 physicians' residences and equipment, crematory and chapel, completion of female group, roads, curbs, drainage, parking areas, courtyards, sprinkler system, landscaping, street lights | \$65,300 | \$65,300 | ----- |
| Two physicians' residences | 50,000 | 44,000 | \$6,000 |
| Temporary buildings | 150,000 | 116,962 | 33,038 |
| Sewer plant addition | 225,000 | 225,000 | ----- |
| Attendants' quarters, Units 4 and 5 | 388,300 | 386,182 | 2,118 |
| Garages for attendants' quarters, Units 4 and 5 | 53,700 | 53,700 | ----- |
| Alterations, additions and equipment—kitchen and dishwashing room, male unit | 186,000 | 186,000 | ----- |
| Extension of flood control project | 10,000 | 10,000 | ----- |
| Attendants' quarters and garages, Unit 6 | 226,100 | 225,884 | 216 |
| Curbs, walks, gutters and roads, female Units 11 to 15 | 20,000 | 20,000 | ----- |
| Sprinkler systems and landscaping | 10,000 | 10,000 | ----- |
| Miscellaneous deferred maintenance | 133,200 | 30,445 | 102,755 |
| Miscellaneous minor construction projects | 182,900 | 40,817 | 142,083 |
| Garage for institutional cars | 52,500 | 52,500 | ----- |
| Ward building | 410,000 | 390,800 | 19,200 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|--|----------------------------|---|--|
| DEPARTMENT OF MENTAL HYGIENE—Continued | | | |
| CAMARILLO STATE HOSPITAL—Continued | | | |
| Additions to milking barn at dairy----- | \$14,835 | \$14,835 | ----- |
| Agricultural improvements—hog plant and manure storage----- | 21,000 | 21,000 | ----- |
| Sanitary facilities, male court yard----- | 18,940 | 18,940 | ----- |
| Sewage effluent system----- | 111,159 | 111,159 | ----- |
| Drainage and irrigation work----- | 15,382 | 15,382 | ----- |
| Receiving, acute treatment, medical and surgical unit, administration unit, including utilities, roads, walks, landscaping and equipment----- | 4,420,000 | ----- | \$4,420,000 |
| Alterations and equipment for laundry----- | 64,000 | ----- | 64,000 |
| Alterations and additions to dairy, boiler room and refrigeration unit----- | 20,000 | ----- | 20,000 |
| Landscaping at female unit----- | 23,500 | ----- | 23,500 |
| Resurface and enlarge parking areas, roads and courtyard walks----- | 25,000 | ----- | 25,000 |
| Repair and alter transformer vaults----- | 15,000 | ----- | 15,000 |
| Street lighting, all units and roads to employees' quarters----- | 34,000 | ----- | 34,000 |
| Garages for farm building----- | 10,050 | ----- | 10,050 |
| Two physicians' residences----- | 50,000 | 42,000 | 8,000 |
| Three physicians' residences----- | 75,000 | 66,000 | 9,000 |
| Two physicians' residences----- | 50,000 | ----- | 50,000 |
| Bakery and extension of commissary----- | 445,000 | ----- | 445,000 |
| Total ----- | \$7,575,866 | \$2,146,906 | \$5,428,960 |
| LANGLEY-PORTER CLINIC | | | |
| Plans and specifications for addition to south end of building, including garages----- | \$9,000 | \$9,000 | ----- |
| Miscellaneous deferred maintenance----- | 4,000 | ----- | \$4,000 |
| Miscellaneous minor construction----- | 20,000 | 4,500 | 15,500 |
| Installation of detention screens----- | 7,300 | 7,300 | ----- |
| Completion of kitchen and equipment----- | 6,247 | 6,247 | ----- |
| Installation of elevator----- | 22,500 | 22,500 | ----- |
| Totals ----- | \$69,047 | \$49,547 | \$19,500 |
| MENDOCINO STATE HOSPITAL | | | |
| Plans and specifications: Remodel Ward 8, ice making equipment, addition to boiler plant, 2 physicians' residences and equipment, alterations to Ward 12----- | \$14,460 | \$14,460 | ----- |
| Physicians' residences----- | 17,500 | 17,419 | \$81 |
| Temporary buildings----- | 21,000 | 20,857 | 143 |
| Construct dairy and calf barns----- | 10,000 | 10,000 | ----- |
| Lumber shed, fence, and equipment, yard new location----- | 7,800 | 7,583 | 217 |
| Miscellaneous deferred maintenance----- | 86,660 | 79,315 | 7,345 |
| Miscellaneous minor construction----- | 22,800 | 22,787 | 13 |
| Kitchen, commissary and feeding unit----- | 940,000 | 940,000 | ----- |
| Addition to milk barn and silos----- | 10,000 | 10,000 | ----- |
| Hog farrowing barn (22 pens)----- | 21,500 | 21,500 | ----- |
| Earth fill south of entrance road----- | 12,000 | 12,000 | ----- |
| Two sun porches, tubercular wards----- | 20,000 | ----- | 20,000 |
| Physicians' residences (three)----- | 75,000 | ----- | 75,000 |
| Preliminary work, remodeling and extending electrical system and equipment (entire institution)----- | 113,000 | ----- | 113,000 |
| Building to replace main building and to replace Wards 10, D and E----- | 2,600,000 | ----- | 2,600,000 |
| Landscaping, road rebuilding and repairs, paving, etc., curbs and courtyards----- | 139,950 | ----- | 139,950 |
| Totals ----- | \$4,111,670 | \$1,155,921 | \$2,955,749 |
| NAPA STATE HOSPITAL | | | |
| Plans and specifications for 4 physicians' residences and equipment, commissary, general supply warehouse, parole ward, male and female; dairy expansion and improvements; poultry ranch expansion and improvements----- | \$55,665 | \$55,665 | ----- |
| Equipment----- | 10,000 | 10,000 | ----- |
| Three physicians' residences----- | 70,500 | 70,485 | \$15 |
| Temporary buildings----- | 18,300 | 18,300 | ----- |
| Electrical replacements----- | 7,000 | 7,000 | ----- |
| Poultry laying house----- | 6,000 | 6,000 | ----- |
| Replace horse and hay barn----- | 6,000 | 6,000 | ----- |
| Kitchen, dining room and complete food unit----- | 930,000 | 920,000 | 10,000 |
| South Ward Groups, 1 and 4----- | 2,670,000 | 2,535,000 | 135,000 |
| New boilers----- | 70,297 | 70,297 | ----- |
| Miscellaneous deferred maintenance----- | 177,457 | 150,722 | 22,735 |
| Miscellaneous minor construction----- | 31,000 | 6,000 | 25,000 |
| Ward Buildings, Units 2 and 3, two continued treatment buildings in Units 2 and 3, ground improvements, service facilities and equipment for units 2 and 3----- | 2,865,000 | 2,690,000 | 175,000 |
| Construction of incinerator----- | 26,100 | 26,100 | ----- |
| Sewage disposal plant----- | 315,000 | 230,000 | 85,000 |
| Administration unit----- | 590,000 | ----- | 590,000 |
| Four physicians' residences----- | 100,000 | ----- | 100,000 |
| Total ----- | \$7,948,319 | \$6,801,569 | \$1,146,750 |

Schedule C

DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING STATUS OF EXPENDITURES AS OF THAT DATE—Continued

| DEPARTMENT OF MENTAL HYGIENE—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|-----------------|----------------------------|-------------------------------|
| NORWALK STATE HOSPITAL | | | |
| Plans and specifications, two physicians' residences and equipment, domestic water well | \$2,097 | \$2,097 | ----- |
| Physicians' residences (two) | 35,000 | 29,000 | \$6,000 |
| Physicians' residences (two) | 55,000 | 37,000 | 18,000 |
| Ward building for infirm men | 270,000 | 269,938 | 62 |
| Fire house and fire employees' quarters | 36,000 | ----- | 36,000 |
| Replace sewer line | 10,600 | 10,600 | ----- |
| Additional fire hydrants | 7,500 | 7,500 | ----- |
| Replace steam boiler | 68,000 | 68,000 | ----- |
| Erect chain link fence | 10,500 | 10,500 | ----- |
| Water tank (50,000 gallons) | 21,500 | 21,500 | ----- |
| Feed warehouse | 9,000 | 9,000 | ----- |
| Commissary warehouse | 15,000 | 15,000 | ----- |
| Additional roads and drives | 24,375 | 23,950 | 425 |
| Women's industrial building | 61,000 | 42,667 | 21,333 |
| Miscellaneous deferred maintenance | 240,663 | 219,621 | 21,042 |
| Miscellaneous minor construction | 202,200 | 159,493 | 42,707 |
| Standby domestic well | 15,000 | 15,000 | ----- |
| Sewage disposal pipeline | 94,100 | ----- | 94,100 |
| Structural improvements to water tower | 6,000 | 6,000 | ----- |
| Addition to laundry building | 61,750 | 61,750 | ----- |
| Slaughter house at hog ranch | 15,000 | ----- | 15,000 |
| Combined carpenter and paint shop | 45,000 | ----- | 45,000 |
| Total | \$1,308,285 | \$1,008,616 | \$299,669 |
| PACIFIC COLONY | | | |
| Plans and specifications, physicians' residences and equipment, residence for chief engineer and equipment, industrial building, auditorium, fire station, fire employees' quarters | \$13,064 | \$13,064 | ----- |
| Temporary buildings | 13,300 | 13,290 | \$10 |
| Two ward buildings | 564,575 | 563,586 | 989 |
| Install orchard heating system | 5,700 | 5,695 | 5 |
| Sewage disposal plant, additional cost | 13,750 | ----- | 13,750 |
| Water and steam lines in laundry | 8,500 | 8,500 | ----- |
| Alterations, improvements and repairs to wards | 17,080 | 17,080 | ----- |
| Plans and specifications, employees' quarters | 6,500 | 6,500 | ----- |
| Two physicians' residences | 43,000 | 37,000 | 6,000 |
| Addition to farm machinery shed | 10,000 | 10,000 | ----- |
| Garage extension, state equipment | 6,897 | 6,897 | ----- |
| Recreational field | 15,000 | 15,000 | ----- |
| Employees' quarters | 350,000 | 317,950 | 32,050 |
| Ceiling and ventilation, auditorium and gymnasium | 14,250 | 14,250 | ----- |
| San Jose Creek drainage | 9,600 | 9,600 | ----- |
| Additional refrigeration space | 6,300 | 6,300 | ----- |
| Laundry addition | 387,400 | 387,400 | ----- |
| Warehouse | 22,000 | 22,000 | ----- |
| Improvements at boiler plant and new boiler | 78,287 | 78,287 | ----- |
| Annex to school | 11,250 | 11,250 | ----- |
| Sewage disposal plant (pro rata share) | 37,500 | ----- | 37,500 |
| Farm development, new acreage | 20,000 | ----- | 20,000 |
| Underpass, U. P. Railroad | 25,000 | ----- | 25,000 |
| Garage extension, state equipment | 12,000 | 12,000 | ----- |
| Purchase of water stock | 20,000 | ----- | 20,000 |
| Miscellaneous deferred maintenance | 158,357 | 66,961 | 91,396 |
| Miscellaneous minor construction and repairs | 60,235 | 23,971 | 36,264 |
| Total | \$1,929,545 | \$1,646,581 | \$282,964 |
| PATTON STATE HOSPITAL | | | |
| Plans and specifications, three physicians' residences and equipment | \$1,800 | \$1,800 | ----- |
| Three physicians' residences | 64,000 | 43,500 | \$20,500 |
| Addition to sewage disposal plant | 130,000 | 130,000 | ----- |
| Enlarge cannery | 10,000 | 10,000 | ----- |
| Water tower at dairy | 15,000 | 14,381 | 619 |
| Miscellaneous deferred maintenance | 146,075 | 137,419 | 8,656 |
| Miscellaneous minor construction and repairs | 25,275 | 17,846 | 7,429 |
| Repairs and improvements to street lighting system | 6,934 | 6,934 | ----- |
| Additional space, laundry building | 30,000 | ----- | 30,000 |
| Additional cost, sewage disposal plant | 35,000 | 35,000 | ----- |
| Four physicians' residences | 100,000 | 84,000 | 16,000 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| DEPARTMENT OF MENTAL HYGIENE—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| PATTON STATE HOSPITAL—Continued | | | |
| Tubercular units for male and female (represents cottages 12, 19, E and McGonigal) ----- | \$3,500,000 | ----- | \$3,500,000 |
| Ward building for workers ----- | 163,000 | \$62,000 | 101,000 |
| New boiler ----- | 96,000 | ----- | 96,000 |
| Total ----- | \$4,323,084 | \$542,880 | \$3,780,204 |
| PORTERVILLE, INSTITUTION FOR EPILEPTICS | | | |
| Plans and specifications ----- | \$25,695 | \$25,695 | ----- |
| SONOMA STATE HOSPITAL | | | |
| Plans and specifications, school, library building, replace bone annex, male; Haven Cottage, female; North Cottage, male; Cohen Cottage, male; Slater Cottage, female; utilities for above new cottages; addition to general hospital ----- | \$67,500 | \$67,500 | ----- |
| Additions to Paxton and Goddard Cottages ----- | 102,603 | 102,269 | \$334 |
| Plans and specifications, commissary, feeding units, and employees' apartment house ----- | 46,000 | 46,000 | ----- |
| Miscellaneous deferred maintenance ----- | 58,320 | 42,813 | 15,507 |
| Miscellaneous minor construction and repairs ----- | 75,460 | 12,865 | 62,595 |
| Female Ward Building No. 3 ----- | 363,000 | 346,925 | 16,075 |
| Male Ward Building No. 2 ----- | 367,000 | 350,925 | 16,075 |
| Utilities, buildings east of highway ----- | 440,000 | ----- | 440,000 |
| Tubercular hospital ----- | 878,000 | 813,060 | 64,940 |
| Female Ward Building No. 4 ----- | 324,000 | 307,925 | 16,075 |
| Male Ward Building No. 8 ----- | 309,000 | 292,925 | 16,075 |
| Female Ward Building No. 1 ----- | 324,000 | 307,925 | 16,075 |
| Female Ward Building No. 2 ----- | 324,000 | 307,925 | 16,075 |
| Female Ward Building No. 5 (infirm) ----- | 339,000 | 322,925 | 16,075 |
| Calf barns, corrals, and mechanical services ----- | 22,000 | 22,000 | ----- |
| Miscellaneous electrical repairs and improvements ----- | 13,656 | 13,656 | ----- |
| Mechanical repairs, steam and water systems ----- | 7,500 | 7,500 | ----- |
| Additional general repairs and painting ----- | 15,980 | 15,980 | ----- |
| Two hay storage sheds ----- | 8,500 | 8,500 | ----- |
| Poultry laying house ----- | 10,000 | 10,000 | ----- |
| Boiler plant building ----- | 36,000 | 36,000 | ----- |
| Additional steam boiler ----- | 87,000 | 87,000 | ----- |
| Replace pumping plant, Sonoma Creek Station ----- | 20,000 | ----- | 20,000 |
| Pumping line to Fern Lake ----- | 35,000 | ----- | 35,000 |
| Improve roads, surface patients' yards ----- | 17,500 | ----- | 17,500 |
| Equipment for new laundry ----- | 25,000 | 24,984 | 16 |
| Replacement of laundry and new warehouse ----- | 568,000 | ----- | 568,000 |
| Physicians' residences (two) ----- | 50,000 | ----- | 50,000 |
| Total ----- | \$4,934,019 | \$3,547,602 | \$1,386,417 |
| STOCKTON STATE HOSPITAL | | | |
| Plans and specifications, three physicians' residences and equipment ----- | \$1,800 | \$1,800 | ----- |
| Four physicians' residences ----- | 83,500 | 82,458 | \$1,042 |
| Ward group project ----- | 540,000 | 496,733 | 43,267 |
| Replace steam generating plant, new boilers ----- | 152,000 | 152,000 | ----- |
| Replace light and power distribution system ----- | 150,000 | 150,000 | ----- |
| Replace roof, main building, for male patients ----- | 20,000 | 20,000 | ----- |
| Replace hot water circulating system, Cottages 6, 7, 8, and 9 ----- | 15,000 | 15,000 | ----- |
| Storm water system ----- | 164,000 | 164,000 | ----- |
| Miscellaneous deferred maintenance ----- | 169,000 | 58,962 | 110,038 |
| Miscellaneous minor construction and repairs ----- | 39,707 | 39,707 | ----- |
| Additions and improvements, poultry plant ----- | 16,000 | 16,000 | ----- |
| Chain link fence at farm ----- | 6,000 | 6,000 | ----- |
| Ground lighting system ----- | 19,080 | 19,080 | ----- |
| Paving main road at annex ----- | 15,000 | ----- | 15,000 |
| Water softeners, main boiler room and laundry ----- | 18,000 | ----- | 18,000 |
| New domestic water well, main institution ----- | 13,500 | ----- | 13,500 |
| Renovating of female ward building ----- | 50,000 | ----- | 50,000 |
| Two physicians' residences ----- | 50,000 | 42,000 | 8,000 |
| Total ----- | \$1,522,587 | \$1,263,740 | \$258,847 |
| GRAND TOTAL, MENTAL HYGIENE ----- | \$38,539,141 | \$22,423,326 | \$16,115,815 |
| DEPARTMENT OF MOTOR VEHICLES | | | |
| Appraisals, Los Angeles office building ----- | \$5,000 | \$5,000 | ----- |
| Alter and enlarge Merced Office ----- | 13,000 | 13,000 | ----- |
| Purchase of Los Angeles Office Building ----- | 313,000 | 313,000 | ----- |
| Install air conditioning and fluorescent lights, Sacramento ----- | 18,200 | 18,200 | ----- |
| Plans and specifications ----- | 25,425 | ----- | \$25,425 |
| Total, Motor Vehicles ----- | \$374,625 | \$349,200 | \$25,425 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|--|----------------------------|---|--|
| NATIONAL GUARD | | | |
| Plans and specifications, permanent armory building----- | \$25,000 | \$25,000 | ----- |
| Temporary armory building program----- | 30,000 | ----- | \$30,000 |
| Roof repairs, various armories----- | 27,788 | 27,788 | ----- |
| Repairs and improvements, 28th and C Streets, Sacramento----- | 4,800 | 4,800 | ----- |
| Redwood City, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Compton, 1 unit armory----- | 105,000 | 105,000 | ----- |
| North Sacramento, 2½ unit armory----- | 135,000 | 135,000 | ----- |
| National Guard Center, Alameda (16 supply, 16 strong rooms)----- | 38,567 | 38,567 | ----- |
| Azusa, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Colton, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Lynwood, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Vista, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Headquarters Armory, Los Angeles, appraisals----- | 6,000 | 6,000 | ----- |
| Purchase of building, 35th and South Hope, Los Angeles----- | 500,000 | 500,000 | ----- |
| Chula Vista, 2½ unit armory----- | 130,000 | 130,000 | ----- |
| Modesto, 2½ unit armory----- | 125,000 | 125,000 | ----- |
| Pittsburg, 2½ unit armory----- | 125,000 | 125,000 | ----- |
| San Bernardino, 2½ unit armory----- | 174,000 | 125,000 | 49,000 |
| Highland Park, 2 unit armory----- | 115,000 | 115,000 | ----- |
| Reedley, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Hanford, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Healdsburg, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Monrovia, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Site preparation, mechanical and electrical services, Sacramento motor pool----- | 8,560 | 8,560 | ----- |
| Hayward, 2 unit armory----- | 115,000 | 115,000 | ----- |
| Visalia, 2½ unit armory----- | 125,000 | 125,000 | ----- |
| Deferred maintenance----- | 360,000 | ----- | 360,000 |
| Oxnard, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Sunnyvale, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Willows, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Napa, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Montebello, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Nevada City, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Redlands, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Orange, 1 unit armory----- | 105,000 | 105,000 | ----- |
| Culver City, 2 unit armory----- | 115,000 | 115,000 | ----- |
| El Cajon, 2 unit armory----- | 115,000 | 115,000 | ----- |
| Santa Rosa, 2½ unit armory----- | 125,000 | 125,000 | ----- |
| Merced, 1 unit armory----- | 105,000 | ----- | 105,000 |
| Corona, 1 unit armory----- | 105,000 | ----- | 105,000 |
| Chico, 2½ unit armory----- | 125,000 | ----- | 125,000 |
| San Francisco armory, improvements and alterations----- | 30,000 | ----- | 30,000 |
| Coronado—purchase of building from Federal Government to use as armory----- | 10,000 | ----- | 10,000 |
| Total, National Guard----- | \$4,664,715 | \$3,850,715 | \$814,000 |

DEPARTMENT OF NATURAL RESOURCES**DIVISION OF BEACHES AND PARKS***Anza Desert*

| | | | |
|--|----------|----------|-------|
| Camp and trailer units----- | \$11,000 | \$11,000 | ----- |
| Comfort stations (two)----- | 8,000 | 8,000 | ----- |
| Combination building----- | 6,000 | 6,000 | ----- |
| Water supply----- | 25,000 | 25,000 | ----- |
| Sewage disposal----- | 15,000 | 15,000 | ----- |
| Roads and parking----- | 27,200 | 27,200 | ----- |
| One residence and garage----- | 15,000 | 15,000 | ----- |
| Service area----- | 15,000 | 15,000 | ----- |
| Gas lines to serve residence, combination building, etc----- | 9,108 | 9,108 | ----- |
| Roads and parking----- | 10,000 | 10,000 | ----- |

Total----- \$141,308 \$141,308 -----

Armstrong Grove

| | | | |
|------------------------------|---------|---------|-------|
| Water system----- | \$6,500 | \$6,500 | ----- |
| Water supply----- | 10,000 | 10,000 | ----- |
| Combination building----- | 8,000 | 7,822 | \$178 |
| Residence and garage----- | 15,420 | 15,420 | ----- |
| Water supply and system----- | 10,000 | 10,000 | ----- |
| Residence and garage----- | 14,000 | 14,000 | ----- |

Total----- \$63,920 \$63,742 \$178

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|---|----------------------------|---|--|
| DEPARTMENT OF NATURAL RESOURCES—Continued | | | |
| DIVISION OF BEACHES AND PARKS—Continued | | | |
| <i>Big Basin</i> | | | |
| Two comfort stations, camp and trailer units, and power line..... | \$26,500 | \$19,231 | \$7,269 |
| Water supply | 70,000 | 70,000 | ----- |
| Water supply, sewage disposal, roads and parking..... | 76,000 | 75,400 | 600 |
| Combination building | 7,500 | 7,490 | 10 |
| Camp and picnic units, roads and parking, power line, shops and storage..... | 64,000 | 45,904 | 18,096 |
| Water supply and system ; sewage disposal..... | 30,000 | ----- | 30,000 |
| Total | \$274,000 | \$218,025 | \$55,975 |
| <i>Big Sur</i> | | | |
| Water system | \$50,000 | \$50,000 | ----- |
| Picnic and camp units, comfort stations, combination building, electric power..... | 36,100 | 34,658 | \$1,442 |
| Water system, sewage, roads and parking, incinerator and cabins and utilities..... | 220,000 | 218,691 | 1,309 |
| Lodge | 150,000 | 145,000 | 5,000 |
| Roads, bridges and parking..... | 10,000 | ----- | 10,000 |
| Camp, picnic and trailer units..... | 15,000 | ----- | 15,000 |
| Sewage disposal | 40,000 | ----- | 40,000 |
| Residence and garage..... | 14,000 | ----- | 14,000 |
| Total | \$535,100 | \$448,349 | \$86,751 |
| <i>D. L. Bliss</i> | | | |
| Two residences and garages..... | \$27,852 | \$27,852 | ----- |
| Camp and picnic units ; combination building, roads and parking..... | 22,000 | 15,757 | \$6,243 |
| Water supply | 20,500 | 20,500 | ----- |
| Comfort station | 6,000 | 4,997 | 1,003 |
| Comfort stations, camp, picnic and trailer units and roads and parking..... | 33,000 | 30,327 | 2,673 |
| Total | \$109,352 | \$99,433 | \$9,919 |
| <i>Burney Falls (McArthur)</i> | | | |
| Comfort station, combination building, service area, sewage disposal and picnic and camp units..... | \$30,000 | \$29,592 | \$408 |
| Water supply | 20,000 | 20,000 | ----- |
| Picnic and camp units..... | 10,000 | 7,545 | 2,455 |
| Residence and garage | 14,000 | 11,875 | 2,125 |
| Total | \$74,000 | \$68,912 | \$5,088 |
| <i>Burlington Camp Grounds</i> | | | |
| Water supply | \$15,000 | \$15,000 | ----- |
| Repairs to houses and garages..... | 13,750 | 13,750 | ----- |
| Service area | 18,000 | 17,025 | \$975 |
| Roads, parking and bridges..... | 38,000 | 13,600 | 24,400 |
| Water system and supply..... | 20,000 | 18,500 | 1,500 |
| Total | \$104,750 | \$77,875 | \$26,875 |
| <i>Calaveras Big Trees</i> | | | |
| Residences and garages (two)..... | \$29,586 | \$29,586 | ----- |
| Water system | 6,000 | 6,000 | ----- |
| Picnic and camp units..... | 12,000 | 12,000 | ----- |
| Combination building | 8,000 | 7,880 | \$120 |
| Two residences and garages..... | 28,000 | 28,000 | ----- |
| Lodge and cabins..... | 150,000 | ----- | 150,000 |
| Water system and supply, comfort station, camp, picnic, and trailer units..... | 32,800 | 21,099 | 12,701 |
| Roads and parking..... | 10,375 | 10,375 | ----- |
| Total | \$277,743 | \$114,922 | \$162,821 |
| <i>Carpenteria</i> | | | |
| Dormitory and concession building..... | \$23,016 | \$23,016 | ----- |
| Roads and parking..... | 15,000 | ----- | \$15,000 |
| Residences and garages (two) | 32,000 | ----- | 32,000 |
| Concession building | 40,000 | 11,000 | 29,000 |
| Comfort station | 6,000 | ----- | 6,000 |
| Combination building | 8,000 | ----- | 8,000 |
| Water system | 8,000 | ----- | 8,000 |
| Pier repairs | 8,000 | 8,000 | ----- |
| Roads and parking..... | 30,000 | ----- | 30,000 |
| One residence and garage..... | 15,000 | ----- | 15,000 |
| Comfort station | 12,000 | ----- | 12,000 |
| Combination building | 16,000 | ----- | 16,000 |

Schedule C

**TAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| DEPARTMENT OF NATURAL RESOURCES—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| <i>DIVISION OF BEACHES AND PARKS—Continued</i> | | | |
| <i>Carpenteria—Continued</i> | | | |
| Water system | \$10,000 | ----- | \$10,000 |
| Camp and picnic unit | 35,000 | ----- | 35,000 |
| Service area | 14,000 | ----- | 14,000 |
| Sewage disposal | 20,000 | ----- | 20,000 |
| Total | \$292,016 | \$42,016 | \$250,000 |
| <i>Castle Crags</i> | | | |
| Water supply | \$28,600 | \$28,600 | ----- |
| Picnic and camp units | 7,200 | 6,536 | \$664 |
| Concession building and combination building | 38,000 | 38,000 | ----- |
| Total | \$73,800 | \$73,136 | \$664 |
| <i>Columbia State Park</i> | | | |
| Water supply, sewage disposal, preservation of existing structure (Knapp Bldg.), roads and parking | \$74,000 | \$69,385 | \$4,615 |
| Sewage disposal | 10,000 | 906 | 9,094 |
| Water supply | 120,000 | ----- | 120,000 |
| Total | \$204,000 | \$70,291 | \$133,709 |
| <i>Corona Del Mar</i> | | | |
| Roads and parking | \$10,000 | ----- | \$10,000 |
| <i>Cuyamaca</i> | | | |
| Two residences and garages | \$27,887 | \$27,887 | ----- |
| Picnic and camp units | 15,000 | 14,973 | \$37 |
| Comfort stations (six) | 6,000 | 6,000 | ----- |
| Combination building | 8,000 | 8,000 | ----- |
| Sewage disposal, dormitory, roads and parking | 32,500 | 31,963 | 527 |
| Museum; camp, picnic and trailer units | 32,000 | 32,000 | ----- |
| Water supply and storage | 20,000 | 20,000 | ----- |
| Total | \$141,387 | \$140,823 | \$564 |
| <i>Doheny Beach</i> | | | |
| Two residences and garages | \$31,446 | \$31,446 | ----- |
| Combination building | 7,000 | 7,000 | ----- |
| Water system | 10,000 | 10,000 | ----- |
| Concession building | 40,000 | 40,000 | ----- |
| Sewage disposal | 40,000 | ----- | 40,000 |
| Total | \$128,446 | \$88,446 | \$40,000 |
| <i>Donner Monument</i> | | | |
| Comfort station; museum | \$46,000 | \$44,697 | \$1,303 |
| Roads and parking | 6,000 | ----- | 6,000 |
| Camp and picnic units | 12,000 | ----- | 12,000 |
| Museum and living quarters; residence and garage | 34,000 | ----- | 34,000 |
| Total | \$98,000 | \$44,697 | \$53,303 |
| <i>Dyersville Headquarters</i> | | | |
| Contact station and museum | \$70,000 | ----- | \$70,000 |
| <i>Fort Teton</i> | | | |
| Restoration and miscellaneous | \$37,000 | \$37,000 | ----- |
| Roads, parking and bridges | 15,000 | 15,000 | ----- |
| Total | \$52,000 | \$52,000 | ----- |
| <i>Fort Ross</i> | | | |
| Repair and restoration | \$15,000 | \$14,960 | \$40 |
| Restoration and repair of monument | 20,000 | 20,000 | ----- |
| Residence and garage | 14,000 | ----- | 14,000 |
| Total | \$49,000 | \$34,960 | \$14,040 |
| <i>Fremont Peak</i> | | | |
| Residence and garage | \$16,000 | \$16,000 | ----- |
| Telephone and power | 6,500 | 6,425 | \$75 |
| Water supply | 5,900 | 5,749 | 151 |
| Total | \$28,400 | \$28,174 | \$226 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| DEPARTMENT OF NATURAL RESOURCES—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|--|--------------------|----------------------------------|-------------------------------------|
| DIVISION OF BEACHES AND PARKS—Continued | | | |
| <i>Gold Discovery Site—Coloma</i> | | | |
| Water supply | \$8,000 | \$8,000 | ----- |
| Residence and six-car garage | 18,000 | 18,000 | ----- |
| Temporary museum | 8,000 | 7,535 | \$465 |
| Roads and parking | 8,000 | 2,300 | 5,700 |
| Two comfort stations | 12,000 | 8,830 | 3,170 |
| Trails | 2,000 | 1,894 | 106 |
| Grading and landscaping | 5,000 | 3,959 | 1,041 |
| Residence and garage | 14,000 | ----- | 14,000 |
| Total | \$75,000 | \$50,518 | \$24,482 |
| <i>Hickey Grove</i> | | | |
| Water supply | \$10,000 | \$10,000 | ----- |
| Residence and garage | 16,000 | 16,000 | ----- |
| Combination building | 8,000 | 8,000 | ----- |
| Service area | 10,000 | 7,000 | \$3,000 |
| Roads and parking | 10,000 | 1,000 | 9,000 |
| One residence and garage | 14,000 | ----- | 14,000 |
| Total | \$68,000 | \$42,000 | \$26,000 |
| <i>Huntington Beach</i> | | | |
| Residence and garage; roads and parking; fencing | \$62,000 | \$60,861 | \$1,139 |
| Comfort stations (three) | 10,000 | 10,000 | ----- |
| Roads and parking | 30,000 | 30,000 | ----- |
| Nine comfort stations | 80,000 | 50 | 79,950 |
| Water supply | 20,000 | ----- | 20,000 |
| Sewage disposal | 40,000 | ----- | 40,000 |
| Residence and garage | 14,000 | 100 | 13,900 |
| Roads and parking, additional cost | 126,900 | 126,900 | ----- |
| Total | \$382,900 | \$27,911 | \$154,989 |
| <i>La Purisima</i> | | | |
| Residence and garage | \$17,696 | \$17,696 | ----- |
| Historical building restoration | 15,000 | 8,455 | \$6,545 |
| Total | \$32,696 | \$26,151 | \$6,545 |
| <i>Mill Creek</i> | | | |
| Camp and picnic units | \$19,000 | \$25 | \$18,975 |
| Roads, parking and bridges | 61,800 | ----- | 61,800 |
| Service area | 10,000 | ----- | 10,000 |
| Residence and garage; water supply | 44,000 | 25 | 43,975 |
| Total | \$134,800 | \$50 | \$134,750 |
| <i>Monterey Structures</i> | | | |
| First theater and custom house | | | |
| Heating and ventilating | \$9,750 | \$9,750 | ----- |
| Residence and garage | 17,690 | 17,690 | ----- |
| Stevenson House | | | |
| Restoration | 35,000 | 26,957 | \$8,043 |
| Total | \$62,440 | \$54,397 | \$8,043 |
| <i>Morro Bay</i> | | | |
| Two residences and garages | \$33,196 | \$33,196 | ----- |
| Sewage disposal | 20,000 | 10,058 | \$9,942 |
| Comfort station; combination building; picnic and camp units | 20,000 | 20,000 | ----- |
| Harbor | 60,000 | 60,000 | ----- |
| Harbor | 10,000 | ----- | 10,000 |
| Total | \$143,196 | \$123,254 | \$19,942 |
| <i>Mt. Diablo</i> | | | |
| Completion of museum | \$23,700 | \$23,700 | ----- |
| Residences and garages | 41,228 | 41,228 | ----- |
| Picnic and camp units | 14,500 | ----- | ----- |
| Comfort station | 6,000 | 20,392 | \$108 |
| Water supply; service area | 25,750 | 22,723 | 3,027 |
| Underground power and telephone system | 8,400 | 8,364 | 36 |
| Comfort station; water supply | 24,500 | 2,272 | 21,773 |
| Museum | 16,000 | ----- | 16,000 |
| Total | \$160,078 | \$119,134 | \$40,944 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| DEPARTMENT OF NATURAL RESOURCES—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| DIVISION OF BEACHES AND PARKS—Continued | | | |
| <i>Mt. San Jacinto</i> | | | |
| Residence and garage----- | \$14,419 | \$14,419 | ----- |
| <i>Mt. Tamalpais</i> | | | |
| Residences and garages (two)----- | \$13,583 | \$13,583 | ----- |
| Comfort stations; power line----- | 11,200 | 10,957 | \$243 |
| Residence and garage----- | 15,000 | 15,000 | ----- |
| Total----- | \$39,783 | \$39,540 | \$243 |
| <i>New Brighton Beach</i> | | | |
| Service area----- | \$12,000 | \$12,000 | ----- |
| Camp and picnic units----- | 10,000 | ----- | \$10,000 |
| Storage building----- | 15,000 | ----- | 15,000 |
| Total----- | \$37,000 | \$12,000 | \$25,000 |
| <i>Palomar Mountain</i> | | | |
| Roads and parking----- | \$19,000 | \$19,000 | ----- |
| Combination building; continuation of water supply----- | 13,000 | 13,000 | ----- |
| Roads and parking----- | 30,000 | 5,000 | \$25,000 |
| Total----- | \$62,000 | \$37,000 | \$25,000 |
| <i>Patrick's Point</i> | | | |
| Water supply----- | \$6,200 | \$6,200 | ----- |
| Picnic and camp units, service area----- | 18,000 | 18,000 | ----- |
| Combination building, roads and parking----- | 10,000 | 10,000 | ----- |
| Total----- | \$42,900 | \$42,900 | ----- |
| <i>Pelican Beach</i> | | | |
| Roads and parking----- | \$8,000 | \$8,000 | ----- |
| <i>Pio Pico</i> | | | |
| One residence and garage----- | \$16,603 | \$16,603 | ----- |
| <i>Pismo Beach</i> | | | |
| Roads and parking----- | \$30,000 | \$30,000 | ----- |
| Water supply----- | 6,000 | 5,997 | \$3 |
| Residence and garage----- | 14,000 | ----- | 14,000 |
| Total----- | \$50,000 | \$35,997 | \$14,003 |
| <i>Point Lobos</i> | | | |
| Residence and garage----- | \$14,000 | \$12,031 | \$1,969 |
| <i>Portola</i> | | | |
| Water supply----- | \$46,500 | \$46,500 | ----- |
| Water system----- | 8,500 | 8,500 | ----- |
| Service area----- | 15,000 | 15,000 | ----- |
| Roads and parking----- | 10,000 | 10,000 | ----- |
| Comfort station----- | 6,000 | 6,000 | ----- |
| Administration building----- | 5,000 | 5,000 | ----- |
| Combination building----- | 7,000 | 7,000 | ----- |
| Sewage system----- | 30,000 | 30,000 | ----- |
| Telephone and power lines----- | 7,000 | 7,000 | ----- |
| Roads and parking----- | 50,000 | 36,760 | \$13,240 |
| Additional cost, roads and parking----- | 22,800 | 22,800 | ----- |
| Sewage disposal----- | 35,000 | ----- | 35,000 |
| Total----- | \$242,800 | \$194,560 | \$48,240 |
| <i>Prairie Creek</i> | | | |
| Water supply----- | \$19,200 | \$19,200 | ----- |
| Picnic and camp units----- | 10,800 | 7,405 | \$3,395 |
| Water supply----- | 10,000 | ----- | 10,000 |
| Residence and garage----- | 14,000 | ----- | 14,000 |
| Total----- | \$54,000 | \$26,605 | \$27,395 |
| <i>Richardson Grove</i> | | | |
| Water supply----- | \$15,000 | \$15,000 | ----- |
| Combination building----- | 6,000 | 6,000 | ----- |
| Sewage and incinerator----- | 10,000 | ----- | 10,000 |
| Open air theater----- | 10,000 | ----- | 10,000 |
| Service area----- | 10,000 | 7,874 | 2,126 |
| Water supply----- | 20,000 | 20,000 | ----- |
| Contact station----- | 16,000 | ----- | 16,000 |
| Total----- | \$87,000 | \$48,874 | \$38,126 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

DEPARTMENT OF NATURAL RESOURCES—Continued

DIVISION OF BEACHES AND PARKS—Continued

Riding and Hiking Trails

Improvement of existing trails, construction of fences, gates, drainage structures, signs, new trails and bridges:

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|---------------------|----------------------------|---|--|
| Los Angeles County | \$19,465 | \$10,250 | \$9,215 |
| Cuyamaca State Park | 11,150 | ----- | 11,150 |
| San Diego County | 38,825 | 3,051 | 35,774 |
| Contra Costa County | 53,873 | 6,207 | 47,666 |

| | | | |
|-------|-----------|----------|-----------|
| Total | \$123,313 | \$19,508 | \$103,805 |
|-------|-----------|----------|-----------|

Russian Gulch

| | | | |
|-------------------|----------|-------|----------|
| Roads and parking | \$11,000 | ----- | \$11,000 |
| Water supply | 30,000 | ----- | 30,000 |

| | | | |
|-------|----------|-------|----------|
| Total | \$41,000 | ----- | \$41,000 |
|-------|----------|-------|----------|

San Clemente

| | | | |
|------------------------------|----------|----------|---------|
| Three residences and garages | \$51,092 | \$51,092 | ----- |
| Comfort station | 6,000 | 4,025 | \$1,975 |
| Combination building | 8,000 | 7,725 | 275 |
| Camp and picnic units | 13,500 | 13,500 | ----- |
| Water supply | 6,000 | 6,000 | ----- |
| Service area | 10,000 | 6,444 | 3,556 |

| | | | |
|-------|----------|----------|---------|
| Total | \$94,592 | \$88,786 | \$5,806 |
|-------|----------|----------|---------|

Seacliff

| | | | |
|--------------------------|---------|---------|---------|
| Roads and parking | \$5,000 | \$5,000 | ----- |
| Camp and trailer units | 11,000 | 11,000 | ----- |
| Camp and picnic units | 10,000 | 65 | \$9,935 |
| Pier repairs | 10,000 | ----- | 10,000 |
| One residence and garage | 14,000 | ----- | 14,000 |

| | | | |
|-------|----------|----------|----------|
| Total | \$50,000 | \$16,065 | \$33,935 |
|-------|----------|----------|----------|

Shasta (Old Shasta)

| | | | |
|---------------------------------|----------|----------|----------|
| Historical building restoration | \$45,000 | \$23,779 | \$21,221 |
|---------------------------------|----------|----------|----------|

Sonoma Coast

| | | | |
|--------------------------|----------|----------|-------|
| Residence and garage | \$18,316 | \$18,316 | ----- |
| Comfort station | 6,000 | 5,908 | \$92 |
| One residence and garage | 16,000 | 12,352 | 3,648 |

| | | | |
|-------|----------|----------|---------|
| Total | \$40,316 | \$36,576 | \$3,740 |
|-------|----------|----------|---------|

Sonoma Mission

| | | | |
|---------------------------------|---------|---------|-------|
| Historical building restoration | \$8,097 | \$8,097 | ----- |
|---------------------------------|---------|---------|-------|

Stevens Grove

| | | | |
|-------------------|----------|-------|----------|
| Roads and parking | \$11,000 | ----- | \$11,000 |
|-------------------|----------|-------|----------|

Sunset Beach

| | | | |
|-----------------------|---------|---------|--------|
| Camp and picnic units | \$8,000 | \$8,000 | ----- |
| Combination building | 7,000 | 7,000 | ----- |
| Service area | 7,000 | 6,296 | \$704 |
| Roads and parking | 6,000 | 6,000 | ----- |
| Residence and garage | 14,000 | ----- | 14,000 |

| | | | |
|-------|----------|----------|----------|
| Total | \$42,000 | \$27,296 | \$14,704 |
|-------|----------|----------|----------|

Tahoe

| | | | |
|----------------------|----------|----------|-------|
| Water supply | \$15,500 | \$15,500 | ----- |
| Residence and garage | 14,559 | 14,559 | ----- |
| Service area | 7,000 | 7,000 | ----- |
| Boat ramp and docks | 10,000 | 10,000 | ----- |

| | | | |
|-------|----------|----------|-------|
| Total | \$47,059 | \$47,059 | ----- |
|-------|----------|----------|-------|

Samuel P. Taylor

| | | | |
|--|----------|----------|-------|
| Comfort station; combination building; picnic and camp units | \$23,750 | \$23,490 | \$260 |
| Sewage disposal | 40,000 | 40,000 | ----- |
| Water supply | 30,000 | 30,000 | ----- |
| Roads and parking | 40,000 | 40,000 | ----- |
| Three residences and garages | 44,600 | 44,600 | ----- |
| Power lines | 10,000 | 10,000 | ----- |
| Service area | 15,000 | 15,000 | ----- |
| Water supply | 20,000 | 20,000 | ----- |
| Sewage disposal | 30,000 | 30,000 | ----- |
| Residence and garage | 14,000 | 14,000 | ----- |
| Roads and parking | 20,600 | 20,600 | ----- |
| Camp and picnic units | 12,000 | 11,939 | 61 |

| | | | |
|-------|-----------|-----------|-------|
| Total | \$299,950 | \$299,629 | \$321 |
|-------|-----------|-----------|-------|

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| DEPARTMENT OF NATURAL RESOURCES—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| DIVISION OF BEACHES AND PARKS—Continued | | | |
| <i>Van Damme</i> | | | |
| Water supply | \$7,000 | \$7,000 | ----- |
| Camp and trailer units | 7,500 | 7,053 | \$447 |
| Water supply | 20,000 | ----- | 20,000 |
| Total | \$34,500 | \$14,053 | \$20,447 |
| <i>Van Duzen</i> | | | |
| Water supply | \$16,500 | \$16,500 | ----- |
| Sewage disposal | 24,000 | 2,779 | \$21,221 |
| Picnic and camp units | 11,250 | 7,633 | 3,617 |
| Service area | 15,000 | 6,759 | 8,241 |
| Roads and parking | 7,000 | 7,000 | ----- |
| Comfort station | 6,700 | 3,821 | 2,879 |
| Combination building | 8,000 | 7,415 | 585 |
| Power supply | 10,000 | ----- | 10,000 |
| Comfort station | 4,000 | 4,000 | ----- |
| Combination building | 6,000 | 6,000 | ----- |
| Total | \$108,450 | \$61,907 | \$46,543 |
| <i>Williams Grove</i> | | | |
| Water supply | \$12,800 | \$12,800 | ----- |
| Camp and picnic units | 12,000 | 7,620 | \$4,380 |
| Roads and parking | 10,000 | 1,500 | 8,500 |
| Water supply | 14,000 | ----- | 14,000 |
| Total | \$48,800 | \$21,920 | \$26,880 |
| <i>Will Rogers</i> | | | |
| Two residences and garages | \$38,576 | \$38,576 | ----- |
| Roping ring | 5,900 | ----- | \$5,900 |
| Total | \$44,476 | \$38,576 | \$5,900 |
| DIVISION OF FISH AND GAME | | | |
| <i>Alturas</i> | | | |
| Field office | \$8,500 | \$5,222 | \$3,278 |
| <i>Brawley Game Farm</i> | | | |
| Housing, pens, brooders and feed storage | \$15,000 | \$13,866 | \$1,134 |
| <i>Chico Game Farm</i> | | | |
| Housing, pens, brooders and feed storage | \$15,500 | \$15,267 | \$233 |
| <i>Crystal Lake Hatchery</i> | | | |
| Hatchery building, garage, shop building, comfort station, 5 room prefabricated dwellings (2); miscellaneous improvements | \$115,000 | \$115,000 | ----- |
| <i>Imperial Valley Shooting Ground</i> | | | |
| Water fowl development | \$10,000 | \$10,000 | ----- |
| <i>Porterville Game Farm</i> | | | |
| Pens and brooders | \$7,000 | \$6,923 | \$77 |
| <i>Redding</i> | | | |
| Field office | \$8,500 | \$5,222 | \$3,278 |
| DIVISION OF FORESTRY | | | |
| Field surveys and engineering | \$90,000 | \$90,000 | ----- |
| Equipment | 170,000 | 81,033 | \$88,967 |
| Roads and telephone (CYA) power lines and facilities | 175,000 | 138,317 | 36,683 |
| Buildings (CYA and spike camps) | 66,573 | 63,872 | 2,701 |
| Construct five lookouts @ \$6,000 each | 30,000 | 27,140 | 2,860 |
| Equip 45 steel buildings | 85,500 | 75,147 | 10,353 |
| Telephones (other than CYA) | 10,000 | 9,325 | 675 |
| Facilities (water development, sanitary, etc.) | 50,000 | 42,390 | 7,610 |
| Power lines and radio | 144,500 | 57,864 | 86,636 |
| Concrete vaults | 36,000 | ----- | 36,000 |
| Power lines (Sacramento) | 7,000 | ----- | 7,000 |
| Road construction and parking areas, Pine Grove Camp | 15,000 | 14,970 | 30 |
| Purchase war surplus buildings and erection at Perris Fire Station | 4,000 | 4,000 | ----- |
| Statewide construction program of buildings, roads, bridges, telephones, engineering and equipment, sewer and water development | 1,299,855 | \$15,307 | 484,548 |
| Completion of forestry work camps | 223,900 | 127,496 | 96,404 |
| Additional cost, district headquarters, Redding | 33,266 | ----- | 33,266 |
| Additional cost, headquarters, Redding | 17,000 | ----- | 17,000 |
| Mt. Danaher and Mt. Woodson Towers | 16,435 | ----- | 16,435 |
| Telephones (statewide) | 25,000 | ----- | 25,000 |
| Mountain Home truck trail | 68,800 | ----- | 68,800 |
| Expansion of facilities, fountain springs | 5,150 | ----- | 5,150 |
| Total | 2,572,979 | \$1,546,861 | \$1,026,118 |
| GRAND TOTAL, NATURAL RESOURCES | \$4,664,715 | \$3,850,715 | \$2,885,204 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| | <i>Amount approved</i> | <i>Amount encumbered 12-15-48</i> | <i>Unencumbered balance 12-15-48</i> |
|--|----------------------------|---|--|
| DEPARTMENT OF PUBLIC HEALTH | | | |
| Plans and specifications, Berkeley Office and Laboratory Building ----- | \$168,000 | \$168,000 | ----- |
| DEPARTMENT OF PUBLIC WORKS | | | |
| Jenner Jetty, repair, restoration, and maintenance ----- | \$75,000 | \$75,000 | ----- |
| DIVISION OF ARCHITECTURE | | | |
| Equipment Purchase Revolving Fund ----- | \$150,000 | ----- | \$150,000 |
| Temporary office building, 10th and P Streets, Sacramento ----- | 45,000 | ----- | 45,000 |
| GRAND TOTAL, PUBLIC WORKS ----- | \$270,000 | \$75,000 | \$195,000 |
| STATE AGRICULTURAL SOCIETY AND SIXTH DISTRICT | | | |
| AGRICULTURAL ASSOCIATION | | | |
| STATE AGRICULTURAL SOCIETY | | | |
| Miscellaneous repairs and improvements ----- | \$147,334 | \$147,334 | ----- |
| Miscellaneous repairs and improvements ----- | 118,000 | 118,000 | ----- |
| Power transmission lines ----- | 4,150 | 4,150 | ----- |
| Public opinion survey ----- | 5,750 | 5,750 | ----- |
| Equipment ----- | 65,108 | 65,108 | ----- |
| Contract for survey and study of State Fair ----- | 50,000 | 46,500 | \$3,500 |
| Permanent communications system ----- | 5,000 | 5,000 | ----- |
| Construct horse barns destroyed by fire ----- | 45,000 | ----- | 45,000 |
| Total ----- | \$440,342 | \$391,842 | \$48,500 |
| SIXTH DISTRICT AGRICULTURAL ASSOCIATION | | | |
| Industry exhibit ----- | \$65,000 | \$65,000 | ----- |
| Alterations and remodeling exposition building ----- | 157,800 | 150,500 | \$7,300 |
| Alterations and remodeling exposition building ----- | 92,762 | 92,762 | ----- |
| Structural requirements, agricultural and industrial exhibits ----- | 14,719 | 14,719 | ----- |
| Additional cost, improvements ----- | 49,988 | ----- | 49,988 |
| Additional cost, improvements ----- | 26,162 | ----- | 26,162 |
| Additional cost, improvements ----- | 10,888 | ----- | 10,888 |
| Total ----- | \$417,319 | \$322,981 | \$94,338 |
| GRAND TOTAL, STATE AGRICULTURAL SOCIETY AND SIXTH DISTRICT AGRICULTURAL ASSOCIATION ----- | \$857,661 | \$714,823 | \$142,838 |
| BOARD OF HARBOR COMMISSIONERS | | | |
| Minor emergency construction: | | | |
| Heating system, Belt Railroad Roundhouse ----- | \$5,500 | \$5,500 | ----- |
| Purchase of navy facilities ----- | 4,000 | 4,000 | ----- |
| Installing toilets and additional float at fleet landing, Ferry Building ----- | 10,000 | 10,000 | ----- |
| Miscellaneous ----- | 30,500 | 30,500 | ----- |
| Paving roadway in Seawall Lot No. 344 ----- | 25,000 | 25,000 | ----- |
| Construction and improvements of piers and wharves along waterfront ----- | 62,000 | ----- | \$62,000 |
| Total ----- | \$137,000 | \$75,000 | \$62,000 |
| UNIVERSITY OF CALIFORNIA | | | |
| BERKELEY | | | |
| Chemistry building ----- | \$1,114,000 | \$1,046,286 | \$67,714 |
| Plans and specifications: | | | |
| Library stacks ----- | 25,000 | ----- | 25,000 |
| Library annex ----- | 100,000 | 41,216 | 58,784 |
| Engineering ----- | 100,000 | 22,500 | 77,500 |
| Classrooms ----- | 192,500 | 117,000 | 75,500 |
| Physics building addition ----- | 60,000 | 52,900 | 7,100 |
| Utilities expansion ----- | 135,000 | 135,000 | ----- |
| Utilities expansion ----- | 65,000 | 65,000 | ----- |
| Utilities expansion ----- | 140,000 | 130,109 | 9,891 |
| Forestry building ----- | 1,200,000 | 1,092,542 | 107,458 |
| Temporary classroom program ----- | 237,650 | 237,650 | ----- |
| Miscellaneous repairs and improvements ----- | 1,237,180 | 1,218,673 | 18,507 |
| Library annex ----- | 2,270,000 | 1,910,464 | 359,536 |
| Plans and specifications: | | | |
| School of public health ----- | 56,250 | ----- | 56,250 |
| Home economics ----- | 50,000 | ----- | 50,000 |
| Insectory Unit No. 1 ----- | 5,000 | ----- | 5,000 |
| Forest products laboratory ----- | 50,000 | ----- | 50,000 |
| Optometry building ----- | 18,000 | 15,218 | 2,782 |
| Total ----- | \$7,055,580 | \$6,084,558 | \$971,022 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| UNIVERSITY OF CALIFORNIA—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|--|--------------------|----------------------------------|-------------------------------------|
| DAVIS | | | |
| Utilities expansion and roads | \$420,000 | \$393,372 | \$26,628 |
| Veterinary Science Units, 1, 2, 3 | 4,400,000 | 623,201 | 267,799 |
| Plant sciences | 1,410,000 | 391,227 | 348,773 |
| Soils and irrigation | 400,000 | 400,000 | ----- |
| Secondary building | 63,000 | 60,712 | 2,288 |
| Temporary classrooms | 43,400 | 43,400 | ----- |
| Experimental dormitory building | 30,000 | 30,000 | ----- |
| Miscellaneous repairs and improvements | 195,000 | 87,261 | 107,739 |
| Sewage disposal plant | 45,000 | 38,000 | 7,000 |
| Lateral sewers | 75,000 | 75,000 | ----- |
| Liberal arts college plans and specifications | 50,000 | ----- | 50,000 |
| Total | \$7,131,400 | \$6,321,173 | \$810,227 |
| HASTINGS LAW COLLEGE | | | |
| New site | \$450,000 | \$230,000 | \$220,000 |
| LA JOLLA | | | |
| Pier repairs | \$100,000 | \$26,500 | \$6,500 |
| Utilities expansion | 34,000 | ----- | 34,000 |
| Miscellaneous repairs and improvements | 26,000 | 20,147 | 5,853 |
| Seawall project | 50,000 | 33,053 | 16,947 |
| Plans and specifications, library, museum, aquarium, utilities, roads | 15,000 | 10,875 | 4,125 |
| Total | \$225,000 | \$157,575 | \$67,425 |
| MELOLAND | | | |
| Improvements | \$345,000 | \$334,731 | \$10,269 |
| MT. HAMILTON | | | |
| Plans and specifications, reflecting telescope | \$90,000 | \$23,320 | \$66,680 |
| Fire protection | 150,000 | 93,250 | 56,750 |
| Miscellaneous repairs | 20,000 | 7,982 | 12,018 |
| Total | \$260,000 | \$124,552 | \$135,448 |
| RIVERSIDE | | | |
| Heating plant | \$80,000 | ----- | \$80,000 |
| Additional shops, utility district system | 240,000 | \$190,000 | 50,000 |
| Insectory building | 548,000 | 548,000 | ----- |
| Miscellaneous repairs and improvements | 44,800 | 22,624 | 22,176 |
| Liberal arts college plans and specifications | 50,000 | ----- | 50,000 |
| Total | \$962,800 | \$760,624 | \$202,176 |
| SAN FRANCISCO | | | |
| Miscellaneous repairs and improvements | \$190,500 | \$139,322 | \$51,178 |
| Plans for dental clinic expansion | 10,000 | ----- | 10,000 |
| Total | \$200,500 | \$139,322 | \$61,178 |
| SANTA BARBARA | | | |
| Temporary classrooms | \$17,050 | \$17,050 | ----- |
| Miscellaneous repairs and improvements | 109,395 | 66,781 | \$42,614 |
| Goleta campus—improvements | 154,200 | 38,100 | 116,100 |
| Total | \$280,645 | \$121,931 | \$158,714 |
| UCLA | | | |
| Plans and specifications: | | | |
| Engineering Unit No. 1 | \$125,000 | \$93,167 | \$31,833 |
| Social science, geology, and chemistry | 279,250 | 14,918 | 264,332 |
| Life Sciences No. 2 | 119,000 | 14,782 | 104,218 |
| Men's gymnasium—addition | 30,000 | ----- | 30,000 |
| Women's gymnasium—addition | 30,000 | ----- | 30,000 |
| Student health center | 60,000 | ----- | 60,000 |
| Home economics | 50,000 | ----- | 50,000 |
| Administration wing | 75,000 | ----- | 75,000 |
| Education or art | 50,000 | ----- | 50,000 |
| Arroyo grading | 300,000 | 300,000 | ----- |
| Library stack completion | 215,000 | 167,202 | 47,798 |
| Business administration building | 1,400,000 | 1,400,000 | ----- |
| Utilities expansion | 200,000 | 114,399 | 85,601 |
| Library wing and alterations | 1,185,000 | 852,584 | 332,416 |
| Temporary classrooms | 213,900 | 213,900 | ----- |
| Facilities, office space, medical school | 100,000 | 100,000 | ----- |
| Repair Clark Library residence for temporary quarters for new law school | 82,000 | ----- | 82,000 |
| Purchase books for new law library | 85,000 | 85,000 | ----- |
| Miscellaneous repairs and improvements | 677,125 | 411,202 | 265,923 |

Schedule C

**DETAILED SCHEDULE OF PROJECTS BY AGENCY AND INSTITUTION FOR WHICH APPROVALS HAVE BEEN
GIVEN BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 15, 1948, SHOWING
STATUS OF EXPENDITURES AS OF THAT DATE—Continued**

| UNIVERSITY OF CALIFORNIA—Continued | Amount approved | Amount encumbered 12-15-48 | Unencumbered balance 12-15-48 |
|---|--------------------|----------------------------------|-------------------------------------|
| UCLA—Continued | | | |
| Law school—plans | \$83,000 | \$72,000 | \$11,000 |
| Corporation yard, Unit No. 1 | 225,000 | 225,000 | ----- |
| Remodel mechanic arts building | 75,000 | 74,500 | 500 |
| Engineering Unit No. 1 | 2,075,000 | 988,104 | 1,086,896 |
| Medical School plans | 75,000 | ----- | 75,000 |
| University elementary school | 450,000 | 363,294 | 86,706 |
| Total | \$8,259,275 | \$5,490,052 | \$2,769,223 |
| Surplus equipment | \$500,000 | ----- | \$500,000 |
| GRAND TOTAL, UNIVERSITY OF CALIFORNIA | \$25,670,200 | \$19,764,518 | \$5,905,682 |
| DEPARTMENT OF VETERANS' AFFAIRS | | | |
| VETERANS' HOME, YOUNTVILLE | | | |
| Plans and specifications | \$55,800 | \$55,800 | ----- |
| Equipment | 100,000 | 13,433 | \$86,567 |
| East wing of hospital | 269,000 | 269,000 | ----- |
| Install hydraulic lift | 4,000 | 4,000 | ----- |
| Convalescent barracks | 160,000 | 160,000 | ----- |
| Two officers' residences | 35,000 | 35,000 | ----- |
| Convalescent barracks and officers' residences—additional cost | 165,000 | 165,000 | ----- |
| Convalescent barracks—additional cost to provide control rooms for main tele- phone system | 9,500 | 9,500 | ----- |
| Convalescent barracks and east wing of hospital—purchase equipment | 173,000 | ----- | 173,000 |
| Electric distribution lines | 70,000 | 70,000 | ----- |
| Laundry and dry cleaning plant | 300,000 | ----- | 300,000 |
| Receiving building, treatment rooms, medical center and general offices | 683,000 | ----- | 683,000 |
| Two physicians' residences | 51,000 | 39,000 | 12,000 |
| Road improvements | 12,500 | 12,500 | ----- |
| Miscellaneous repairs and improvements | 178,000 | 176,457 | 1,543 |
| Fluorescent lighting and painting | 8,000 | 6,185 | 1,815 |
| Improving and widening service road, mess hall | 14,000 | 14,000 | ----- |
| New boiler | 65,000 | 65,000 | ----- |
| Four officers' residences | 86,000 | 85,756 | 244 |
| Moving building from Tanforan | 25,000 | 25,000 | ----- |
| Changes in mess hall and refrigeration | 101,250 | 95,690 | 5,560 |
| Dishwashing facilities | 5,000 | 5,000 | ----- |
| Road and ground improvements | 96,000 | 96,000 | ----- |
| Fire alarm system | 30,000 | ----- | 30,000 |
| Plans and specifications: | | | |
| Women employees' quarters | 18,000 | 18,000 | ----- |
| Women's domiciliary unit | 27,000 | 27,000 | ----- |
| GRAND TOTAL, DEPARTMENT OF VETERANS AFFAIRS | \$2,741,050 | \$1,447,321 | \$1,293,729 |
| TOTALS—ALL AGENCIES | \$134,161,460 | \$69,301,317 | \$64,860,143 |

Schedule D

**PROJECTS IN THE "STATEMENT OF CAPITAL EXPENDITURES REQUIRED BY STATE AGENCIES," SUBMITTED BY
DIRECTOR OF FINANCE TO JANUARY, 1946, SPECIAL LEGISLATIVE SESSION FOR WHICH COMMIT-
MENTS HAVE BEEN APPROVED BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 31, 1948**

| | <i>Priority number</i> | <i>Financing (including reserves)</i> | <i>Commitments approved through 12-31-48</i> |
|--|----------------------------|---|--|
| DEPARTMENT OF AGRICULTURE | | | |
| Poultry and Animal Disease Diagnostic Laboratory, San Gabriel----- | 12 | \$150,000 | \$184,000 * 6,765 |
| Total—Agriculture ----- | | | \$190,765 |
| CALIFORNIA YOUTH AUTHORITY | | | |
| FRICOT | | | |
| Three dormitories, replace kitchen, dining room and refrigeration storeroom and commissary ----- | 39, 47 & 50 | \$376,050 | \$684,000 |
| Staff cottages (4) ----- | 48 | 75,000 | 65,000 |
| Repairs to water system----- | 51 | 19,950 | 53,000 |
| LOS GUILUCOS | | | |
| Construction and equipping of administration building, detention building, hos- pital, kitchen and dining room, sewage disposal plant, and partial ground improvements ----- | 1-15 | 1,350,000 | 675,000 |
| PASO ROBLES | | | |
| New boys' school ----- | 41 | 1,600,500 | 222,900 |
| PRESTON | | | |
| Trades building and equipment----- | 16 | 255,900 | 20,000 |
| Sewage disposal plant ----- | 29 | 52,950 | 63,000 |
| Employees' quarters and two staff residences----- | 34 & 36 | 335,400 | 534,861 |
| Irrigation piping ----- | 35 | 40,500 | 40,500 |
| Repair and concrete delivery and diversion ditches----- | 44 | 106,000 | 106,000 |
| SACRAMENTO RECEPTION CENTER AND CLINIC----- | | | * 56,250 |
| Total—Youth Authority ----- | | | \$2,520,511 |
| DEPARTMENT OF CORRECTIONS | | | |
| CHINO | | | |
| Additional housing for additional inmates----- | 3 | \$1,200,000 | \$797,230 * 36,000 |
| FOLSOM | | | |
| Industrial building ----- | 8 | 300,000 | 200,000 |
| Alteration and site improvement and utilities, including rebuilding armory----- | 9 | 75,000 | 43,200 * 11,250 |
| NEW WOMEN'S PRISON ----- | | | * 180,000 |
| SAN QUENTIN | | | |
| Remodel and re-equip kitchen, commissary, bakery and storage refrigerator----- | 1 & 2 | 598,950 | 515,429 |
| Jute mill building----- | 6 | 300,000 | 515,000 * 44,340 |
| SOLEDAD | | | |
| New medium security prison----- | 5 | 6,000,000 | 10,755,900 * 15,560 |
| MEDICAL FACILITY, VACAVILLE----- | | | * 64,850 |
| Total—Corrections ----- | | | \$13,178,759 |
| DEPARTMENT OF EDUCATION | | | |
| CALIFORNIA MARITIME ACADEMY ----- | | | * \$101,985 |
| CALIFORNIA POLYTECHNIC COLLEGE | | | |
| Library and classroom building----- | 34 | \$600,000 | 600,000 |
| Athletic field and addition to gymnasium----- | 48 | 199,500 | 256,950 |
| CHICO | | | |
| Boiler plant and maintenance shop----- | 9 | 138,000 | 184,000 |
| Training school ----- | 10 | 457,500 | 442,500 |
| Science, music and speech building----- | 50 & 51 | 584,850 | 750,000 * 17,546 |
| FRESNO ----- | | | * 11,070 |
| HUMBOLDT | | | |
| Industrial arts ----- | 11 | 195,000 | 210,000 |
| Library, science and classroom building----- | 49 | 403,500 | 500,000 * 1,543 |
| SAN DIEGO | | | |
| Library addition ----- | 13 | 142,500 | 145,000 |
| Arts and crafts----- | 30 | 322,500 | 413,000 |
| Corporation yard and warehouse----- | 40 | 60,000 | 50,000 * 95,145 |

* Plans and specifications for other priority projects.

Schedule D

**PROJECTS IN THE "STATEMENT OF CAPITAL EXPENDITURES REQUIRED BY STATE AGENCIES," SUBMITTED BY
DIRECTOR OF FINANCE TO JANUARY, 1946, SPECIAL LEGISLATIVE SESSION FOR WHICH COMMIT-
MENTS HAVE BEEN APPROVED BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 31, 1948
—Continued**

| | <i>Priority number</i> | <i>Financing (including reserves)</i> | <i>Commitments approved through 12-31-48</i> |
|---|----------------------------|---|--|
| DEPARTMENT OF EDUCATION—Continued | | | |
| SAN FRANCISCO | | | |
| Ground utilities | 14 | \$300,000 | \$300,000 |
| Power house, shop, physical education building and facilities | 15 & 16 | 1,182,450 | 1,250,000 |
| Fine arts building | 22 | 429,000 | 460,000 * 7,515 |
| SAN JOSE | | | |
| Physical education building and facilities | 43 | 405,000 | 500,000 * 39,159 |
| SCHOOL FOR BLIND | | | |
| Intermediate boys' dormitory | 27 | 78,000 | 34,340 |
| Building for deaf blind (formerly kindergarten) | 25 | 57,000 | 131,000 * 2,340 |
| SCHOOL FOR DEAF, BERKELEY | | | |
| Intermediate boys' dormitory | 1 & 2 | 738,000 | 449,000 |
| Advanced boys' dormitory | 4 | 324,000 | 432,000 |
| Ground improvements | 6 | 157,500 | 157,500 |
| Boiler plant and sewage | 7 | 100,500 | 100,500 |
| Intermediate and advanced school | 8 | 199,500 | 562,000 * 4,770 |
| Total—Education | | | \$1,705,770 |
| DEPARTMENT OF FINANCE | | | |
| Capitol addition | 1 | \$3,600,000 | \$7,250,000 |
| Office buildings, Sacramento | 2 | 4,500,000 | 276,000 |
| State Building Annex, San Francisco | 3 | 2,850,000 | 1,900,000 |
| State Building No. 2, Los Angeles | 4 | 3,600,000 | 2,400,000 |
| State Building, San Diego | 5 | 975,000 | 650,000 |
| Printing Plant | 7 | 1,800,000 | 500,000 |
| State Building, Oakland | 8 | 750,000 | 500,000 |
| State Building, Fresno | 9 | 750,000 | 500,000 |
| State Building No. 2, San Francisco | 11 | 2,625,000 | 1,750,000 |
| Total—Finance | | | \$15,726,000 |
| DEPARTMENT OF MENTAL HYGIENE | | | |
| AGNEWS | | | |
| Farm colony ward building | 7 | \$319,950 | \$410,000 |
| Ward buildings No. 4 and No. 6 | 88 & 95 | 1,920,000 | 2,400,000 |
| Physicians' residences (2) | 97 | 40,000 | 50,000 * 96,039 |
| ATASCADERO—MAXIMUM SECURITY INSTITUTION | | | |
| CAMARILLO | | | |
| Receiving acute treatment, medical and surgical unit, and administration unit | 20 | 4,239,900 | 4,420,000 |
| Sewer plant addition | 22 | 157,950 | 275,000 |
| Bakery and extension of commissary | 27 | 210,000 | 445,000 |
| Garages for institution cars | 28 | 52,500 | 52,500 |
| Attendants quarters No. 6 and garages | 58 & 59 | 261,900 | 226,100 |
| Physicians' residences (2) | 76 | 42,000 | 50,000 |
| Physicians' residences (2) | 136 & 137 | 50,000 | 50,000 |
| Physicians' residences (2) | 179 | 42,000 | 50,000 |
| Garages for farm buildings | 216 | 10,050 | 10,050 * 65,300 |
| LANGLEY-PORTER CLINIC | | | |
| MENDOCINO | | | |
| Kitchen, commissary and feeding unit | 9 | 756,000 | 940,000 |
| Replace main building and wards 10, D and E | 49 | 1,759,950 | 2,600,000 |
| Landscaping, road rebuilding and repairs, paving curbs and court yards | 53 | 139,950 | 139,950 |
| Remodeling and extending primary groups of the electrical system | 67 | 106,050 | 113,000 |
| Physician's residence (1) | 80 | 20,025 | 17,500 |
| Physicians' residences (3) | 8 & 158 | 60,075 | 75,000 * 14,460 |
| NAPA | | | |
| Ward buildings, units 2 and 3 | 1, 2, 4, 5, & 6 | 2,323,950 | 2,865,000 |
| Kitchen, dining room, and complete food unit | 3 | 829,950 | 930,000 |
| Administration unit | 19 | 4,239,900 | 590,000 |
| Sewage disposal | 41 | 280,050 | 315,000 |
| Physicians' residences (7) | 79, 92, 123, & 153 | 139,550 | 170,500 * 55,665 |

* Plans and specifications for other priority projects.

Schedule D

**PROJECTS IN THE "STATEMENT OF CAPITAL EXPENDITURES REQUIRED BY STATE AGENCIES," SUBMITTED BY
DIRECTOR OF FINANCE TO JANUARY, 1946, SPECIAL LEGISLATIVE SESSION FOR WHICH COMMIT-
MENTS HAVE BEEN APPROVED BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 31, 1948
—Continued**

| | <i>Priority number</i> | <i>Financing (including reserves)</i> | <i>Commitments approved through 12-31-48</i> |
|---|----------------------------|---|--|
| DEPARTMENT OF MENTAL HYGIENE—Continued | | | |
| NORWALK | | | |
| Sewage disposal plant and pipeline..... | 10 | \$166,500 | \$94,100 |
| Fire house and fire employees' quarters..... | 46 | 36,000 | 36,000 |
| Physicians' residences (4)..... | 81 & 157 | 80,100 | 90,000 |
| Carpenter and paint shop..... | 124 | 83,550 | 45,000 |
| | | | *2,097 |
| PACIFIC COLONY | | | |
| Laundry addition | 32 | 142,050 | 387,400 |
| Warehouse | 61 | 22,000 | 22,000 |
| Physicians' residences (2)..... | 78 & 84 | 33,000 | 43,000 |
| Employees' quarters | 209 | 145,500 | 350,000 |
| | | | *19,564 |
| PATTON | | | |
| New boiler | 24 | 138,000 | 96,000 |
| Tubercular units for male and female..... | 65 | 1,800,000 | 3,500,000 |
| Physicians' residences (3)..... | 83 | 60,000 | 64,000 |
| Physicians' residences (4)..... | 156 | 79,950 | 100,000 |
| | | | *1,800 |
| PORTERVILLE—INSTITUTION FOR EPILEPTICS | | | *25,695 |
| SONOMA | | | |
| Ward building No. 3, female..... | 11 | 300,000 | 363,000 |
| Ward building No. 2, male..... | 12 | 262,050 | 367,000 |
| Utilities for buildings east of highway..... | 13 | 439,000 | 440,000 |
| Steam boiler | 14 | 60,000 | 87,000 |
| Tubercular hospital | 15 | 760,000 | 878,000 |
| Ward building No. 4, female | 35 | 262,000 | 324,000 |
| Ward building No. 8, male | 36 | 262,000 | 309,000 |
| Ward building No. 1, female | 37 | 262,000 | 324,000 |
| Ward building No. 2, female | 38 | 262,000 | 324,000 |
| Ward building No. 5, female (Infirm) | 39 | 300,000 | 339,000 |
| Replacement of laundry and new warehouse..... | 56 & 122 | 496,000 | 593,000 |
| Physicians' residences (2)..... | 119 & 170 | 40,000 | 50,000 |
| | | | *113,500 |
| STOCKTON | | | |
| Storm water system..... | 16 | 136,000 | 164,000 |
| Physicians' residences (6)..... | 77 & 155 | 120,000 | 133,500 |
| | | | *1,800 |
| Total—Mental Hygiene | | | \$27,198,314 |
| DEPARTMENT OF MOTOR VEHICLES | | | |
| Los Angeles Office building..... | 1 | \$1,125,000 | \$318,000 |
| | | | * 25,425 |
| Total Motor Vehicles..... | | | \$343,425 |
| DEPARTMENT OF NATURAL RESOURCES | | | |
| Roads, trails, structures, insect and disease control, no detail available..... | | \$4,950,000 | \$2,463,979 |
| | | | * 90,000 |
| Total Natural Resources | | | \$2,553,979 |
| DEPARTMENT OF PUBLIC HEALTH | | | |
| Headquarters office building..... | | \$2,800,000 | *\$168,000 |
| STATE AGRICULTURAL SOCIETY AND SIXTH DISTRICT AGRICULTURAL ASSOCIATION | | | |
| Addition to existing building, Exposition Park..... | 6 | \$1,875,000 | \$183,962 |
| UNIVERSITY OF CALIFORNIA | | | |
| BERKELEY | | | |
| Library stack completion | 3 | \$502,500 | * \$25,000 |
| Chemistry expansion | 11 | 1,200,000 | 1,114,000 |
| Library annex | 15 | 2,002,500 | 2,370,000 |
| Engineering building | 23 | 2,002,500 | *100,000 |
| School of Public Health | 29 | 1,125,000 | *56,250 |
| Utility expansion | 37 | 202,500 | 340,000 |
| Forestry | 41 | 1,200,000 | 1,200,000 |
| Physics addition | 43 | 1,200,000 | *60,000 |
| Home Economics | 45 | 1,005,000 | *50,000 |
| Insectory unit No. 1 | 47 | 100,500 | *5,000 |
| Forest Products Laboratory | 48 | 1,005,000 | *50,000 |

* Plans and specifications for priority projects.

Schedule D

**PROJECTS IN THE "STATEMENT OF CAPITAL EXPENDITURES REQUIRED BY STATE AGENCIES," SUBMITTED BY
DIRECTOR OF FINANCE TO JANUARY, 1946, SPECIAL LEGISLATIVE SESSION FOR WHICH COMMIT-
MENTS HAVE BEEN APPROVED BY THE STATE PUBLIC WORKS BOARD THROUGH DECEMBER 31, 1948**

—Continued

| | <i>Priority number</i> | <i>Financing (including reserves)</i> | <i>Commitments approved through 12-31-48</i> |
|---|----------------------------|---|--|
| UNIVERSITY OF CALIFORNIA—Continued | | | |
| DAVIS | | | |
| Plant Sciences (From Fair and Exposition Fund) | 9 | \$1,005,000 | \$1,410,000 |
| Soils and Irrigation (From Fair and Exposition Fund) | 16 | 600,000 | 463,000 |
| Utilities expansions and roads (From Fair and Exposition Fund) | 31 | 220,500 | 520,000 |
| LA JOLLA | | | |
| Pier repairs | 5 | 100,500 | 100,000 |
| Library museum, aquarium | 17 | 250,500 | *12,500 |
| Seawall project | 26 | 51,000 | 50,000 |
| Utilities expansion and roads | 30 | 51,000 | 36,500 |
| MT. HAMILTON | | | |
| Fire protection | 7 | 150,000 | 150,000 |
| Reflecting telescope | 19 | 1,800,000 | *90,000 |
| RIVERSIDE | | | |
| Heating plant | 21 & 60 | 165,000 | 320,000 |
| SAN FRANCISCO | | | |
| Dental clinic expansion | 27 | 202,500 | *10,000 |
| UCLA | | | |
| Library stack completion | 2 | 322,500 | 215,000 |
| Engineering Unit No. 1 | 8 | 2,505,000 | 2,200,000 |
| Utilities expansion | 14 | 200,000 | 200,000 |
| Social sciences, geology and chemistry | 18 | 3,585,000 | *279,250 |
| Life sciences Unit No. 2 | 22 | 2,002,500 | *119,000 |
| Library wing and alterations | 28 | 1,185,000 | 1,185,000 |
| Business administration building | 32 | 1,500,000 | 1,400,000 |
| Men's gymnasium alterations and additions | 35 | 600,000 | *30,000 |
| Women's gymnasium alterations and additions | 36 | 600,000 | *30,000 |
| Student health center | 40 | 1,200,000 | *60,000 |
| Home economics | 42 | 502,500 | *50,000 |
| Administration wing | 44 | 502,500 | *75,000 |
| Education and art | 46 | 1,005,000 | *60,000 |
| Arroyo grading | 50 | 300,000 | 300,000 |
| Elementary school | 61 | 900,000 | 450,000 |
| Total—University of California | ----- | ----- | \$15,075,500 |
| DEPARTMENT OF VETERANS' AFFAIRS | | | |
| VETERANS' HOME | | | |
| East wing of hospital, convalescent barracks, and cottages for physicians | 1, 2 & 5 | \$840,000 | \$885,500 |
| Road and ground improvements | 4 | 202,500 | 122,500 |
| Administration building, medical center and receiving ward | 6 & 7 | 375,000 | 683,000 |
| Laundry and dry cleaning unit | 10 | 280,500 | 300,000 |
| Electric distribution lines | 11 | 100,500 | 70,000 |
| Officers' residences (4) | 15 | 80,400 | 86,000 |
| | | | * 73,800 |
| Total—Veterans' Affairs | ----- | ----- | \$2,220,800 |

* Plans and specifications for priority projects.

Schedule E

STATUS AS OF DECEMBER 31, 1948, OF VARIOUS ACTS PROVIDING FOR PURCHASE OF SITES
FOR NEW OR ENLARGED STATE FACILITIES

DEPARTMENT OF AGRICULTURE

- a. Poultry Improvement Commission, Modesto (Chap. 486, Stats. 1947 (Item 42.5))----- \$5,000
3.354 acres of unimproved land adjoining to the east the present Egg Laying Test Station have been purchased.
- b. Quarantine Inspection Stations and Laboratories (Chap. 1440, Stats. 1946 and Chap. 23, Stats. 1948 (Item 44))-- \$42,300
These acts contemplate the purchase of sites for eight quarantine inspection stations and two diagnostic laboratories. Station sites at Hornbrook, Yermo and Peavine, and laboratory sites at Fresno and San Gabriel have been acquired.

CALIFORNIA YOUTH AUTHORITY

- a. Boys' School and Clinics (Chap. 101, Stats. 1946)----- \$100,000
Purchase of approximately 200 acres near Paso Robles, San Luis Obispo County, as the site for the Boys' School has been completed. This property formerly comprised part of the Estrella Army Air Base and was acquired from the Federal Government.
A 22½ acre site near Sacramento was purchased for location of the Northern California Reception Center and Clinic. However, the City of Sacramento has requested the use of this property for expansion of its airport. Legislation to permit sale to the city will be introduced at the 1949 Legislative Session. Investigations are proceeding on other locations for the clinic in the Sacramento area.
Preliminary reports have been obtained on property near the town of Norwalk, Los Angeles County, that may be suitable for the Southern California Reception Center and Clinic. More complete investigations are in process directed toward presenting selection of this site for board consideration in February.
- b. Fred C. Nelles School (Chap. 486, Stats. 1947 (Item 69))----- \$184,125
No site has been selected as yet for the new location of the Nelles School.

DEPARTMENT OF CORRECTIONS

- a. Medium Custody Prison, Young Offenders (Chap. 644, Stats. 1945 (Item 251))----- \$300,000
783 acres of agricultural land near Tracy in San Joaquin County have been acquired.
- b. Medical Center (Chap. 644, Stats. 1945 (Item 252))----- \$300,000
A site of approximately 905 acres near Vacaville, Solano County, has been purchased.
- c. Medium Custody Prison, Older Prisoners (Chap. 644, Stats. 1945 (Item 253))----- \$300,000
A site of approximately 936 acres near Soledad in Monterey County has been acquired, and is now being operated as a prison by the Department of Corrections.
- d. California Institution for Women, New Site (Chap. 1051, Stats. 1947)----- \$200,000
The board has approved a site of 125 acres of unimproved agricultural land five miles south of Chino, in San Bernardino County. This acquisition should be completed within the next 60 days.
- e. Medium Security Prison (Chap. 23, Stats. 1948 (Item 67))----- \$500,000
As yet no site has been selected for this facility. Preliminary investigations of several properties in Southern California are being made.

DEPARTMENT OF EDUCATION

- a. Chico State College (Chap. 486, Stats. 1947 (Item 86))----- \$140,000
This act contemplates the purchase of several parcels of urban property adjacent to the campus of the college. Preliminary investigations are underway.
- b. Fresno State College (Chap. 1466, Stats. 1945)----- \$45,000
The purchase of 120 acres of agricultural land about three miles from the present campus has been completed.
- c. Fresno State College, New Campus (Chap. 1413, Stats. 1947)----- \$275,000
Condemnation proceedings have been instituted against 160 acres north and east of the present campus. The trial date has been set in April, 1949.
- d. Humboldt State College (Chap. 644, Stats. 1945 (Item 251.1))----- \$195,000
Eighteen parcels of improved urban property have been acquired, which completes the purchase under this item.
- e. Humboldt State College (Chap. 23, Stats. 1948 (Item 106))----- \$95,000
Further expansion of the Humboldt State College campus has been provided for in this budget item. Purchase of several unimproved parcels adjacent to the campus is contemplated. Preliminary investigations have been started.
- f. New State College, City of Los Angeles (Chap. 23, Stats. 1948 (Item 109.5))----- \$1,500,000
Further legislative action officially establishing the college is required before these funds may be expended.
- g. New State College, Orange County and Southeastern Los Angeles County (Chap. 23, Stats. 1948 (Item 111.2))-- \$1,500,000
Further legislative action officially establishing this college is required before any of these funds may be expended.
- h. New State College, Sacramento (Chap. 23, Stats. 1948 (Item 111.1))----- \$1,500,000
The board has ordered the staff to obtain complete information including appraisals on approximately 185 acres in the southeasterly section of the city of Sacramento.
- i. San Francisco State College (Chap. 32, Stats. 1944)----- \$50,000
A condemnation suit is pending on 36.5 acres of additional land at the new campus site. Funds herein provided have been combined with an allocation from the student housing appropriation (Chap. 155, Stats. 1946). Title has been acquired to two of the four parcels involved. Settlement on the two remaining parcels is imminent.

Schedule E

STATUS AS OF DECEMBER 31, 1948, OF VARIOUS ACTS PROVIDING FOR PURCHASE OF SITES FOR NEW OR ENLARGED STATE FACILITIES—Continued

DEPARTMENT OF EDUCATION—Continued

| | |
|---|-------------|
| j. San Jose State College (Chap. 23, Stats. 1948 (Item 117))----- | \$35,000 |
| Purchase of an improved urban parcel adjacent to the main campus has been ordered by the board. Title should pass to the State within the next 30 days. Purchase of property for a green house is also contemplated by this appropriation, although no site for this has as yet been developed. | |
| k. San Jose State College (Chap. 24, Stats. 1944)----- | \$700,000 |
| Three publicly owned parcels adjoining the campus of the college have been acquired. Four of 34 privately owned improved parcels have been approved by the Public Works Board. Investigations have been started on the remaining 30 parcels. | |
| l. San Jose Stadium Tract (Chap. 1461, Stats. 1947)----- | \$134,000 |
| Thirty-five acres of unimproved property adjacent to the San Jose State College stadium have been acquired. | |
| m. School for the Deaf, Southern California (Chap. 152, Stats. 1946)----- | \$3,000,000 |
| Acquisition has been completed on approximately 72 acres of agricultural land within the city limits of Riverside as the location for this school. | |
| n. Cerebral Palsied School, Northern California (Chap. 486, Stats. 1947 (Item 109) (includes construction))----- | \$693,128 |
| No site has as yet been selected for the permanent location of this school, which is now leasing temporary facilities at Redwood City. As the operation of the school is tied in with the University Medical Center in San Francisco, the Department of Education and the university have been asked to formulate a joint recommendation as to the most desirable area in which the school should be located. | |
| o. Cerebral Palsied School, Southern California (Chap. 486, Stats. 1947 (Item 111) (includes construction))----- | \$738,855 |
| This new school site is also undetermined. Under present arrangements the school is being operated in temporary quarters in Pasadena. It is understood that the University of California may acquire, in the near future, certain acreage adjacent to the Los Angeles Campus, which can be made available for this school. Further site investigations are being held in abeyance pending completion of the land purchase negotiations by the university. | |
| p. Student Housing—All State Colleges (Chap. 155, Stats. 1946) (includes construction)----- | \$6,000,000 |
| The funds in this appropriation were made available to finance the dormitory program at the various state colleges. To date land purchase investigations are being carried on at the present campus in San Diego and San Jose, and at the new site for the San Francisco State College. | |

DEPARTMENT OF FINANCE

| | |
|--|-------------|
| a. Garage, Sacramento (Chap. 30, Stats. 1944)----- | \$150,000 |
| The south half of the block bounded by 9th, 10th, N and O Streets in the City of Sacramento has been acquired as the site for the state garage. | |
| b. Office Building, Sacramento (Chap. 22, Stats. 1944)----- | \$1,000,000 |
| The south half of the block bounded by 7th, 8th, L and M Streets, the south half (excluding the Sutter Club property) of the block bounded by 8th, 9th, L and M Streets, and all of the two square blocks bounded by 7th, 9th, M and N Streets in the City of Sacramento have been purchased as sites for new state office buildings. | |
| c. Governor's Residence, Sacramento (Chap. 31, Stats. 1944)----- | \$200,000 |
| Nine of the ten parcels contemplated for purchase have been acquired. Negotiations are still in progress on the remaining parcel. This property is located in the block bounded by 14th, 15th, N and O Streets in the City of Sacramento. | |
| d. Office Building, Sacramento (Chap. 23, Stats. 1948 (Item 165))----- | \$300,000 |
| This appropriation contemplates the purchase of the south half of the block bounded by 11th, 12th, N and O Streets, Sacramento, for use as the site for the annex to the Public Works Building. Purchase of 14 of the 16 parcels involved has been completed. The remaining two parcels will probably be acquired within the next 30 to 60 days. | |
| e. Office Building, Fresno (Chap. 1414, Stats. 1945)----- | \$250,000 |
| The Public Works Board has approved the purchase of nine parcels of improved property in the block bounded by Mariposa, Tulare, O and P Streets. This area is within the civic center approved by the City of Fresno. Negotiations with the property owners are in progress. | |
| f. Office Building, Los Angeles (Chap. 23, Stats. 1944)----- | \$850,000 |
| Revisions in the Los Angeles Civic Center plan will necessitate the sale of the site already purchased at the northwest corner of First and Broadway to the County of Los Angeles. A new site between 1st and 2d, Broadway and Hill Streets has been selected and negotiations on parcels within this block are now in process. A large portion of the new site is publicly owned. | |
| g. Office Building, Oakland (Chap. 1237, Stats. 1947)----- | \$500,000 |
| The block bounded by 11th, 12th, Alice and Jackson Streets in Oakland has been officially selected as the site for the Oakland State office building. This site is a part of the Oakland Civic Center. Title has passed to the State on five of the eight parcels involved. Negotiations are continuing on the remaining three parcels. | |
| h. Office Building, San Diego (Chap. 1131, Stats. 1947)----- | \$200,000 |
| The San Diego Civic Center plan contemplates a state building that will ultimately occupy two square blocks. Investigations and appraisals have been completed on the first block bounded by India, Columbia, Cedar and Date Streets. Official action on this property will be presented for consideration by the Public Works Board at its January meeting. | |
| i. Office Building, San Francisco (Chap. 25, Stats. 1944)----- | \$450,000 |
| Purchase of the half block lying to the north of the present San Francisco State Building has been completed. | |

Schedule E

**STATUS AS OF DECEMBER 31, 1948, OF VARIOUS ACTS PROVIDING FOR PURCHASE OF SITES
FOR NEW OR ENLARGED STATE FACILITIES—Continued**

DEPARTMENT OF FINANCE—Continued

| | |
|--|-----------|
| j. Office Building, San Francisco (Chap. 644, Stats. 1945 (Item 124))----- | \$275,000 |
| The office building now occupied by state agencies at 515 Van Ness Avenue, San Francisco, has been purchased under authority of this act. | |
| k. Office Building, San Jose (Chap. 1104, Stats. 1947)----- | \$50,000 |
| The San Jose Civic Center plan is still in the formulative stage. The selection of a site for the state building will be deferred until this plan has been officially adopted. | |
| l. Office Building, Santa Barbara (Chap. 1105, Stats. 1947)----- | \$50,000 |
| Investigations of possible state building sites in Santa Barbara are being held in abeyance until the local Civic Center plan has crystallized. | |
| m. Office Building, Stockton (Chap. 1358, Stats. 1947)----- | \$50,000 |
| Preliminary investigations have been completed on possible sites within the Stockton Civic Center area. However, the board has ordered that further action be temporarily deferred. | |
| n. Printing Plant, Sacramento (Chap. 23, Stats. 1948 (Item 167))----- | \$400,000 |
| The Public Works Board has officially selected a site of approximately 17 acres in the Industrial Park Area of Sacramento. As agreement has been reached on the terms of purchase, title will pass during January, 1949. | |

DEPARTMENT OF MENTAL HYGIENE

| | |
|--|-----------|
| a. Agnews State Hospital (Chap. 486, Stats. 1947 (Item 189))----- | \$110,000 |
| Approximately 118 acres of agricultural land has been purchased adjacent to the Agnews Hospital annex. | |
| b. Langley-Porter Clinic (Chap. 486, Stats. 1947 (Item 184))----- | \$20,000 |
| Approximately 2.03 acres adjoining the clinic has been purchased from the University of California. | |
| c. Pacific Colony (Chap. 486, Stats. 1947 (Item 217))----- | \$300,000 |
| The board has authorized the acquisition of approximately 600 acres of agricultural land adjoining Pacific Colony on the west. Negotiations are being conducted with the property owner. An early settlement is anticipated. | |
| d. Patton State Hospital (Chap. 486, Stats. 1947 (Item 205))----- | \$100,000 |
| Stipulated agreements have been reached with the owners of two of the five parcels of agricultural land adjacent to the Patton State Hospital approved by the Board for purchase. Negotiations are in progress with the owners of the remaining three parcels. | |
| e. Institution for Epileptics (Chap. 28, Stats. 1944)----- | \$300,000 |
| A site of approximately 1,225 acres near Porterville in Tulare County has been acquired. | |
| f. Maximum Security Institution (Chap. 27, Stats. 1944)----- | \$400,000 |
| A site of approximately 1,191 acres has been purchased just south of Atascadero in San Luis Obispo County. | |
| g. Mental Defectives Hospital (Chap. 23, Stats. 1948 (Item 358))----- | \$400,000 |
| The site for this institution has not yet been selected. Investigations are being made of areas north of Los Angeles. Availability of sufficient water for domestic and agricultural use has been a major problem here. | |
| h. Mental Hospital (Chap. 486, Stats. 1947 (Item 214))----- | \$400,000 |
| Preliminary investigations of a possible site near Costa Mesa in Orange County have been completed. Appraisals of approximately 780 acres of agricultural land are now being obtained. | |
| i. Psychiatric Hospital Clinic, Los Angeles (Chap. 486, Stats. 1947 (Item 186))----- | \$100,000 |
| This site has yet to be selected. However, it is anticipated that this new clinic will be located adjacent to the Southern California Medical Center of the University on the Los Angeles campus. | |

DEPARTMENT OF MOTOR VEHICLES

| | |
|---|-----------|
| a. Office Buildings, State-wide (Chap. 100, Stats. 1946 and Chap. 1461, Stats. 1947)----- | \$602,500 |
| At its December meeting, the board authorized the acquisition of the block bounded by Broadway, 30th Street, First Avenue and Franklin Boulevard and the north half of the block bounded by First and Second Avenues, Franklin Boulevard and 30th Street in the City of Sacramento. This property is being acquired as the site for the Headquarters office building of the Department of Motor Vehicles. | |
| Investigations are being made on property adjoining the Glendale Motor Vehicles office, proposed for public parking use. | |

DEPARTMENT OF NATURAL RESOURCES

| | |
|---|----------|
| a. Division of Fish and Game (Chap. 23, Stats. 1948 (Item 266))----- | \$15,000 |
| This budget item provides funds for purchase of sites for several district offices for the Division of Fish and Game. Investigations are progressing on one location consisting of approximately five acres near Alturas, Modoc County. | |
| b. Division of Forestry (Chap. 23, Stats. 1948 (Item 278))----- | \$71,200 |
| The Public Works Board has officially approved the acquisition of sites for fire control stations at El Toro in Orange County, and at Healdsburg and Occidental in Sonoma County; and for a district headquarters office in Santa Rosa. Negotiations are in progress on all of these. | |

Schedule E**STATUS AS OF DECEMBER 31, 1948, OF VARIOUS ACTS PROVIDING FOR PURCHASE OF SITES
FOR NEW OR ENLARGED STATE FACILITIES—Continued****DEPARTMENT OF PUBLIC HEALTH**

- a. Office Building, San Francisco Bay Area (Chap. 486, Stats. 1947 (Item 285))----- \$300,000
One entire square block and a portion of another in the city of Berkeley has been selected as the site for the headquarters office building and laboratory of the Department of Public Health. This property is just west of the University campus. Stipulated agreements have been reached with the owners of seven of the twelve parcels involved. The remaining parcels should be acquired within the fiscal year.

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

- a. Parking Area (Chap. 1463, Stats. 1947)----- \$2,000,000
Under authority of this act, the purchase of three square blocks bounded by Menlo, Vermont and Santa Barbara Avenues and Exposition Boulevard in the city of Los Angeles for use as a parking area will ultimately be accomplished. At the present time, however, consideration is only being given to parcels within this area having minor improvements or those that are unimproved. To date the board has approved for purchase 51 parcels that fall in this category. Of these, 10 parcels have actually been acquired. Negotiations on the remaining ones are in progress.

STATE AGRICULTURAL SOCIETY

- a. New State Fair Site (Chap. 1318, Stats. 1947) (Includes improvements)----- \$2,000,000
No choice of a new fair site has been made. Investigations have been made on several possible areas. However, further action by the Public Works Board has been deferred until its February meeting.

Schedule F**CUMULATIVE SUMMARY OF ACTION TAKEN BY STATE PUBLIC WORKS BOARD
THROUGH DECEMBER 31, 1948****Under Authority of Chapter 1504, Statutes of 1947****RECOMMENDED ALLOCATIONS FROM THE PERMANENT IMPROVEMENT FUND OF THE FAIR AND EXPOSITION FUND**

| State Division of Architecture | | Amount | 51st District Agricultural Association | | Amount |
|---|--|----------|--|--|-------------|
| To prepare master plans of local fairs----- | | \$50,000 | Alameda County Fair----- | | \$140,000 |
| 1-A District Agricultural Association----- | | 346,798 | Butte County Fair----- | | 235,000 |
| 4th District Agricultural Association----- | | 178,235 | El Dorado County Fair----- | | 104,048 |
| 14th District Agricultural Association----- | | 13,190 | Humboldt County Fair----- | | 124,361 |
| 21-A District Agricultural Association----- | | 99,000 | Lassen County Fair----- | | 146,500 |
| 23d District Agricultural Association----- | | 123,270 | Lodi Grape and Wine Festival----- | | 37,500 |
| 24th District Agricultural Association----- | | 44,000 | Los Angeles County Fair----- | | 80,000 |
| 29th District Agricultural Association----- | | 92,000 | Madera County Fair----- | | 100,000 |
| 30th District Agricultural Association----- | | 85,000 | Monterey County Fair----- | | 85,400 |
| 34th District Agricultural Association----- | | 135,356 | Napa County Fair----- | | 74,000 |
| 35-A District Agricultural Association----- | | 46,575 | National Orange Show----- | | 99,235 |
| 35th District Agricultural Association----- | | 257,330 | Placer County Fair----- | | 647,175 |
| 36th District Agricultural Association----- | | 15,000 | Riverside County Fair----- | | 100,000 |
| 37th District Agricultural Association----- | | 95,000 | Sacramento County Fair----- | | 59,500 |
| 39th District Agricultural Association----- | | 100,000 | San Joaquin County Fair----- | | 45,000 |
| 42d District Agricultural Association----- | | 70,000 | San Mateo County Fair----- | | 31,000 |
| 44th District Agricultural Association----- | | 11,300 | Santa Clara County Fair----- | | 279,691 |
| 45th District Agricultural Association----- | | 77,000 | Sonoma County Fair----- | | 500,000 |
| 46th District Agricultural Association----- | | 126,528 | | | 65,000 |
| 49th District Agricultural Association----- | | 16,162 | | | |
| 50th District Agricultural Association----- | | 22,400 | Total ----- | | \$4,957,554 |

Detailed Budgets

Part III. Local Assistance Budget

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education
- Child Care Centers
- Housing and Equipment for Educating Cerebral Palsied Children
- School Building Aid
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks

FOR SOCIAL WELFARE AND PUBLIC HEALTH:

- Old Age Security
- Security for the Blind
- Aid to Partially Self-Supporting Blind
- Aid to Needy Children
- Aid for Institutional Care of Needy Aged and Blind
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- Aid for County Juvenile Homes and Camps
- Aid to Local Health Departments
- Subsidies to Counties for Tuberculosis Sanatoria
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local Agencies for Hospital Construction

FOR PUBLIC WORKS:

- County Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Veterans Housing

FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- County Veterans Service Officers
- Salaries of County Agricultural Commissioners
- Workmen's Compensation Benefits for Disaster Service Workers
- Aid to County Agricultural and Citrus Fairs

SHARED REVENUES

FOR GENERAL GOVERNMENT:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)
- Apportionment of Receipts From Escheated Property of Aliens

FOR COUNTY ROADS:

- Apportionment of Motor Vehicle Fuel Taxes
- Apportionment of Motor Vehicle Registration and Weight Fees

FOR CITY STREETS:

- Apportionment of Motor Vehicle Fuel Taxes

SUBVENTIONS FOR EDUCATION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | APPORTIONMENT FOR PUBLIC SCHOOLS | | | | |
| 2 | General Fund ----- | \$171,150,080 | \$182,487,370 | \$192,950,900 | +\$10,463,530 |
| 3 | School Fund ----- | 2,371,529 | 3,300,000 | 3,300,000 | - |
| 4 | | | | | |
| 5 | Totals ----- | \$173,521,609 | \$185,787,370 | \$196,250,900 | +\$10,463,530 |
| 6 | | | | | |
| 7 | VOCATIONAL EDUCATION | | | | |
| 8 | General Fund ----- | \$395,651 | \$369,215 | \$341,479 | -\$27,736 |
| 9 | Federal Funds a ----- | 837,435 | 794,120 | 766,383 | -27,737 |
| 10 | | | | | |
| 11 | Totals ----- | \$1,233,086 | \$1,163,335 | \$1,107,862 | -\$55,473 |
| 12 | CHILD CARE CENTERS—General Fund ----- | 5,241,161 | 5,295,558 | - | -5,295,558 |
| 13 | HOUSING AND EQUIPMENT FOR EDUCATION OF | | | | |
| 14 | CEREBRAL PALSID CHILDREN—General Fund ----- | - | 241,867 | - | -241,867 |
| 15 | SCHOOL BUILDING CONSTRUCTION—General Fund ----- | 1,564,800 | 52,785,200 | - | -52,785,200 |
| 16 | CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM | | | | |
| 17 | —General Fund ----- | 9,503,000 | 7,689,000 | 10,355,000 | +2,666,000 |
| 18 | SCHOOL LUNCH PROGRAM—Federal Funds a ----- | 2,052,261 | 2,234,556 | 2,234,000 | -556 |
| 19 | FREE TEXTBOOKS—General Fund ----- | 1,626,137 | 1,614,620 | 1,667,170 | +52,550 |
| 20 | | | | | |
| 21 | TOTALS, SUBVENTIONS FOR EDUCATION: | | | | |
| 22 | GENERAL FUND ----- | \$189,480,829 | \$250,482,830 | \$205,314,549 | -\$45,168,281 |
| 23 | SPECIAL FUNDS ----- | 2,371,529 | 3,300,000 | 3,300,000 | - |
| 24 | FEDERAL FUNDS a ----- | 2,889,696 | 3,028,676 | 3,000,383 | -28,293 |
| 25 | | | | | |
| 26 | TOTALS ----- | \$194,742,054 | \$256,811,506 | \$211,614,932 | -\$45,196,574 |
| 27 | | | | | |

a Neither receipts nor expenditures of Federal Funds are included in the Budget totals. See Schedule VIII for summary of Federal Funds.

| EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|---|-------------------|----------------------|----------------------|---|
| Apportionments for Public Schools | | | | |
| APPROPRIATIONS AVAILABLE | | | | |
| School Fund: | | | | |
| Continuing appropriation for apportionment to school districts in the amount of \$120 per average daily attendance in kindergarten, elementary, secondary, and technical schools in the public school system during the preceding school year—Section 6, Article IX of the Constitution ----- | \$172,038,600 | \$182,523,720 | \$192,667,800 | |
| Less: Transfers from the General Fund ----- | 169,667,071 | 179,223,720 | 189,367,800 | |
| Net Total Appropriated from School Fund Revenues ----- | \$2,371,529 | \$3,300,000 | \$3,300,000 | |
| General Fund: | | | | |
| Continuing appropriation for transfer to School Fund: | | | | |
| For providing in the School Fund an amount equal to \$120 per average daily attendance—Section 6, Article IX, Constitution ----- | \$169,667,071 | \$179,223,720 | \$189,367,800 | |
| For excess cost of educating physically handicapped pupils—Section 5153, Education Code ----- | 1,483,009 | 2,763,777 | 2,945,600 | |
| For excess cost of educating mentally retarded minors—Section 5153.5, Education Code ----- | - | 499,873 | 637,500 | |
| Total Appropriated from General Fund ----- | \$171,150,080 | \$182,487,370 | \$192,950,900 | |
| Total Available ----- | \$173,521,609 | \$185,787,370 | \$196,250,900 | |

| ANALYSIS OF EXPENDITURES | | | |
|---|---------|---------|-----------|
| AVERAGE DAILY ATTENDANCE, PRECEDING SCHOOL YEAR | | | |
| Kindergartens ----- | 79,734 | 86,693 | 97,800 |
| Percent increase ----- | 30.29% | 8.73% | 12.81% |
| Elementary Grades 1 through 8: | | | |
| Regular classes ----- | 908,676 | 956,328 | 1,012,100 |
| Classes for physically handicapped ----- | 6,124 | 6,551 | 7,200 |
| Classes for mentally retarded minors ----- | - | 6,466 | 8,000 |
| Other special classes ----- | 428 | 990 | 1,000 |
| Emergency ----- | 83 | 43 | 50 |
| Totals, Elementary Grades ----- | 915,311 | 970,378 | 1,028,350 |
| Percent increase ----- | 11.23% | 6.02% | 5.97% |

SUBVENTIONS FOR EDUCATION—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | | | | | |
| 2 | ANALYSIS OF EXPENDITURES—Continued | | | | |
| 3 | | | | | |
| 4 | AVERAGE DAILY ATTENDANCE, PRECEDING | | | | |
| 5 | SCHOOL YEAR—Continued | | | | |
| 6 | | | | | |
| 7 | High School Grades: | | | | |
| 8 | Regular and compulsory classes..... | 330,863 | 340,524 | 344,600 | |
| 9 | Classes for physically handicapped..... | 2,100 | 2,091 | 2,000 | |
| 10 | Classes for mentally retarded minors..... | — | 362 | 500 | |
| 11 | Classes for adults..... | 33,081 | 40,738 | 49,000 | |
| 12 | Emergency..... | 78 | — | — | |
| 13 | | | | | |
| 14 | Totals, High School Grades..... | 366,122 | 383,715 | 396,100 | |
| 15 | Percent increase..... | 11.33% | 4.81% | 3.23% | |
| 16 | Junior College Grades: | | | | |
| 17 | Regular classes..... | 65,091 | 73,020 | 75,835 | |
| 18 | Classes for physically handicapped..... | — | 27 | 5 | |
| 19 | Classes for adults..... | 7,397 | 7,198 | 7,475 | |
| 20 | | | | | |
| 21 | Totals, Junior College Grades..... | 72,488 | 80,245 | 83,315 | |
| 22 | Percent increase..... | 129.50% | 10.70% | 3.83% | |
| 23 | | | | | |
| 24 | GRAND TOTAL AVERAGE DAILY ATTENDANCE | 1,433,655 | 1,521,031 | 1,605,565 | |
| 25 | Percent increase..... | 15.20% | 6.09% | 5.56% | |
| 26 | | | | | |
| 27 | APPORTIONMENTS FROM SCHOOL FUND a | | | | |
| 28 | For Kindergarten and Elementary Grades: | | | | |
| 29 | General support and supervision b..... | \$114,325,775 | \$121,458,765 | \$129,394,600 | |
| 30 | Allowance for transportation cost c..... | 946,057 | 1,284,225 | 1,371,700 | |
| 31 | Excess cost of educating physically handicapped d..... | 960,642 | 1,967,653 | 2,099,600 | |
| 32 | Excess cost of educating mentally retarded minors e..... | — | 440,679 | 562,300 | |
| 33 | | | | | |
| 34 | Totals, Kindergarten and Elementary Grades..... | \$116,232,474 | \$125,151,322 | \$133,428,200 | |
| 35 | For High School Grades: | | | | |
| 36 | General support and supervision b..... | \$42,415,332 | \$44,092,425 | \$45,514,760 | |
| 37 | Allowance for transportation cost c..... | 894,833 | 1,010,456 | 1,066,900 | |
| 38 | Excess cost of educating physically handicapped d..... | 522,367 | 791,285 | 845,100 | |
| 39 | Excess cost of educating mentally retarded minors e..... | — | 59,194 | 75,200 | |
| 40 | | | | | |
| 41 | Totals, High School Grades..... | \$43,832,532 | \$45,953,360 | \$47,501,960 | |
| 42 | For Junior College Grades: | | | | |
| 43 | General support and supervision b..... | \$8,134,994 | \$9,388,665 | \$9,756,700 | |
| 44 | Excess cost of educating physically handicapped d..... | — | 4,839 | 900 | |
| 45 | | | | | |
| 46 | Totals, Junior College Grades..... | \$8,134,994 | \$9,393,504 | \$9,757,600 | |
| 47 | For County Service Funds: | | | | |
| 48 | Allowance for budget needs f..... | \$4,300,965 | \$4,563,093 | \$4,814,340 | |
| 49 | Partial salary, county superintendent of schools g..... | 139,200 | 139,200 | 139,200 | |
| 50 | Reserve for Emergencies e..... | 881,444 | 586,891 | 609,600 | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | GRAND TOTALS, APPORTIONMENTS a..... | \$173,521,609 | \$185,787,370 | \$196,250,900 | |
| 54 | Payable from Revenue to School Fund..... | \$2,371,529 | \$3,300,000 | \$3,300,000 | |
| 55 | Payable from General Fund..... | \$171,150,080 | \$182,487,370 | \$192,950,900 | |

NOTES:

a Total apportionment for public schools during 1949-50 have been estimated on the basis of \$120 per unit of estimated average daily attendance in 1948-49, plus the excess cost of educating physically handicapped students and mentally retarded minors (Constitution, Art. IX, Sec. 6, and Educ. Code Secs. 5153 and 5153.5). Division of the total according to school level and purpose of expenditure, as shown above, has been made in accordance with Chapter 401, Statutes of 1947. This legislation expires June 30, 1949, unless extended or amended by subsequent action of the Legislature.

b General support and supervision computed at \$114.90 per unit of attendance for kindergarten and elementary grades, \$114.91 for high schools, and \$117.10 for junior colleges.

c Total for transportation and reserve for emergencies computed at \$2 per unit of attendance, excluding grades 13 and 14 (Educ. Code Sec. 7011). Division of the total into amounts for transportation and emergency reserve is based upon experience in 1948-49.

d Excess cost of educating physically handicapped estimated at \$320 per unit of attendance. Division among elementary, high school, and junior college grades is based upon enrollment in October, 1948, and apportionments for this purpose in 1948-49.

e Excess cost of educating mentally retarded minors estimated at \$75 per unit of attendance. Division of the total between elementary and high schools is based upon enrollments in October, 1948.

f Computed at \$3 per unit of attendance (Educ. Code Sec. 7001).

g Computed at \$2,400 for each of the 58 counties (Educ. Code Sec. 7003).

SUBVENTIONS FOR EDUCATION—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE(+) OR DECREASE(—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|--|
| 1 | Vocational Education | | | | |
| 2 | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | |
| 4 | | | | | |
| 5 | From General Fund: | | | | |
| 6 | Continuing appropriation for Vocational Education prescribed | | | | |
| 7 | by Sections 5705 and 9161, Education Code----- | \$357,191 | \$357,191 | \$357,191 | |
| 8 | Budget Act appropriation ----- | 283,574 | 295,394 | 295,394 | |
| 9 | | | | | |
| 10 | Totals, General Fund ----- | \$640,765 | \$652,585 | \$652,585 | |
| 11 | From Federal Funds: | | | | |
| 12 | Federal grants for Vocational Education ----- | \$1,077,490 | \$1,077,355 | \$1,077,490 | |
| 13 | Prior year balance available ----- | — | 135 | — | |
| 14 | | | | | |
| 15 | Totals, Federal Funds ----- | \$1,077,490 | \$1,077,490 | \$1,077,490 | |
| 16 | | | | | |
| 17 | Total Available ----- | \$1,718,255 | \$1,730,075 | \$1,730,075 | |
| 18 | Reserved for supervision and teacher training ----- | —185,169 | —566,740 | —622,213 | |
| 19 | | | | | |
| 20 | NET TOTAL AVAILABLE FOR REIMBURSEMENTS TO | | | | |
| 21 | SCHOOL DISTRICTS ----- | \$1,233,086 | \$1,163,335 | \$1,107,862 | |
| 22 | | | | | |
| 23 | ANALYSIS OF EXPENDITURES | | | | |
| 24 | | | | | |
| 25 | Total amount apportioned to school districts maintaining approved | | | | |
| 26 | vocational instruction in agriculture, home making, general | | | | |
| 27 | continuation, trades and industries, and distributive occupa- | | | | |
| 28 | tions: ----- | | | | |
| 29 | Payable from General Fund ----- | \$395,651 | \$369,215 | \$341,479 | |
| 30 | Payable from Federal Funds ----- | 837,435 | 794,120 | 766,383 | |
| 31 | | | | | |
| 32 | Total Expenditures ----- | \$1,233,086 | \$1,163,335 | \$1,107,862 | |
| 33 | (Administered by the Bureau of Vocational Education of the Depart- | | | | |
| 34 | ment of Education. For statement of the Vocational Education | | | | |
| 35 | Fund and for expenditures of the Bureau for Supervision and | | | | |
| 36 | Teacher Training see State Operations Budget.) | | | | |
| 37 | | | | | |
| 38 | Child Care Centers | | | | |
| 39 | | | | | |
| 40 | APPROPRIATIONS AVAILABLE | | | | |
| 41 | | | | | |
| 42 | Budget Act appropriation ----- | — | \$5,500,000 | — | |
| 43 | Prior year balance available, Chapter 957, Statutes 1947 ----- | \$5,500,000 | — | — | |
| 44 | Allocation to Department of Education for administration expenses | —47,525 | —48,500 | — | |
| 45 | Allocation to San Francisco State College ----- | —28,465 | —41,000 | — | |
| 46 | | | | | |
| 47 | Net Total Available ----- | \$5,424,010 | \$5,410,500 | — | |
| 48 | Unexpended balance, estimated savings ----- | —182,849 | —114,942 | — | |
| 49 | | | | | |
| 50 | TOTAL EXPENDITURES ----- | \$5,241,161 | \$5,295,558 | — | |
| 51 | | | | | |
| 52 | ANALYSIS OF EXPENDITURES | | | | |
| 53 | | | | | |
| 54 | Apportionments to school districts maintaining child care centers -- | \$5,241,161 | \$5,295,558 | — | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | Housing and Equipment for Education of Cerebral Palsied | | | | |
| 58 | Children | | | | |
| 59 | | | | | |
| 60 | APPROPRIATIONS AVAILABLE | | | | |
| 61 | | | | | |
| 62 | Special appropriation, Chapter 1539, Statutes 1947 ----- | \$250,000 | — | — | |
| 63 | Prior year balance available ----- | — | \$250,000 | \$8,133 | |
| 64 | | | | | |
| 65 | Total Available ----- | \$250,000 | \$250,000 | \$8,133 | |
| 66 | Balance available in subsequent year ----- | —250,000 | —8,133 | — | |
| 67 | Unexpended balance, estimated savings ----- | — | — | —8,133 | |
| 68 | | | | | |
| 69 | TOTAL EXPENDITURES ----- | — | \$241,867 | — | |
| 70 | | | | | |
| 71 | ANALYSIS OF EXPENDITURES | | | | |
| 72 | | | | | |
| 73 | Allocation to school districts, not to exceed one-half of the cost of | | | | |
| 74 | housing and equipment for education of cerebral palsied children | — | \$241,867 | — | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

SUBVENTIONS FOR EDUCATION—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | School Building Construction | | | | |
| 2 | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | |
| 4 | | | | | |
| 5 | Special Appropriations: | | | | |
| 6 | Chapter 1575, Statutes 1947 ----- | \$20,000,000 | - | - | |
| 7 | Allocation for administrative expenses ----- | —250,000 | - | - | |
| 8 | | | | | |
| 9 | Net Available for School Building Aid ----- | \$19,750,000 | - | - | |
| 10 | Chapter 24, Statutes 1948 ----- | \$35,000,000 | - | - | |
| 11 | Allocation for administration ----- | —400,000 | - | - | |
| 12 | | | | | |
| 13 | Net Available for School Building Aid ----- | \$34,600,000 | - | - | |
| 14 | Prior Year Balances Available: | | | | |
| 15 | Chapter 1575, Statutes 1947 ----- | - | \$18,185,200 | - | |
| 16 | Chapter 24, Statutes 1948 ----- | - | 34,600,000 | - | |
| 17 | | | | | |
| 18 | Totals Available ----- | \$54,350,000 | \$52,785,200 | - | |
| 19 | Balance available in subsequent year ----- | —52,785,200 | - | - | |
| 20 | | | | | |
| 21 | TOTAL EXPENDITURES ----- | \$1,564,800 | \$52,785,200 | - | |
| 22 | | | | | |
| 23 | ANALYSIS OF EXPENDITURES | | | | |
| 24 | | | | | |
| 25 | Apportionments for school building aid to impoverished school dis- | | | | |
| 26 | tricts whose rate of tax is within \$0.005 of the legal maximum | | | | |
| 27 | tax rate and whose bonded debt exceeds 95 percent of the amount | | | | |
| 28 | permitted by the Education Code ----- | \$1,564,800 | \$52,785,200 | - | |
| 29 | | | | | |
| 30 | Contribution to Teachers' Retirement System | | | | |
| 31 | | | | | |
| 32 | APPROPRIATIONS AVAILABLE | | | | |
| 33 | | | | | |
| 34 | Budget Act Appropriations: | | | | |
| 35 | For transfer to Teachers' Permanent Fund ----- | \$6,058,000 | \$3,670,000 | \$4,830,000 | |
| 36 | For transfer to Retirement Annuity Fund ----- | 645,000 | 4,019,000 | 5,525,000 | |
| 37 | Special appropriations for transfer to the Retirement Annuity | | | | |
| 38 | Fund, Chapter 1374, Statutes 1947 ----- | 2,800,000 | - | - | |
| 39 | | | | | |
| 40 | TOTAL EXPENDITURES ----- | \$9,503,000 | \$7,689,000 | \$10,355,000 | |
| 41 | | | | | |
| 42 | ANALYSIS OF EXPENDITURES | | | | |
| 43 | | | | | |
| 44 | Contribution to Permanent Fund: | | | | |
| 45 | Benefit payments in current year ----- | \$4,245,580 | \$4,436,831 | \$4,956,556 | |
| 46 | Surplus (+) or deficit (—) of benefit payments over contributions | | | | |
| 47 | in prior year ----- | +919,033 | —893,387 | —126,556 | |
| 48 | (Section 14565, Education Code) ----- | | | | |
| 49 | Totals ----- | \$5,164,613 | \$3,543,444 | \$4,830,000 | |
| 50 | Surplus (—) or deficit (+) of benefit payments over contributions | | | | |
| 51 | in current year forwarded to ensuing year ----- | +893,387 | +126,556 | - | |
| 52 | (Section 14563, Education Code) ----- | | | | |
| 53 | Net State's Contribution a ----- | \$6,058,000 | \$3,670,000 | \$4,830,000 | |
| 54 | (Section 14562, Education Code) ----- | | | | |
| 55 | Contribution to Retirement Annuity Fund: | | | | |
| 56 | Benefit payments in current year ----- | \$2,644,896 | \$4,726,590 | \$5,497,426 | |
| 57 | Surplus (+) or deficit (—) of benefit payments over contributions | | | | |
| 58 | in prior year ----- | +120,088 | —680,016 | +27,574 | |
| 59 | (Section 14564, Education Code) ----- | | | | |
| 60 | Totals ----- | \$2,764,984 | \$4,046,574 | \$5,525,000 | |
| 61 | Surplus (—) or deficit (+) of benefit payments over contributions | | | | |
| 62 | in current year, forwarded to ensuing year ----- | +680,016 | —27,574 | - | |
| 63 | (Section 14564, Education Code) ----- | | | | |
| 64 | Net State's Contribution b ----- | \$3,445,000 | \$4,019,000 | \$5,525,000 | |
| 65 | | | | | |
| 66 | TOTAL EXPENDITURES ----- | \$9,503,000 | \$7,689,000 | \$10,355,000 | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | School Lunch Program | | | | |
| 70 | | | | | |
| 71 | APPROPRIATIONS AVAILABLE | | | | |
| 72 | Grants from Federal Government for school lunches ----- | \$2,052,261 | \$2,234,556 | \$2,234,000 | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | ANALYSIS OF EXPENDITURES | | | | |
| 76 | Distribution to qualifying schools for a part of the cost of providing | | | | |
| 77 | lunches to pupils in public schools ----- | 2,052,261 | 2,234,556 | 2,234,000 | |
| 78 | | | | | |
| 79 | a The State's annual contribution to the Teachers' Permanent Fund is an amount, determined actuarially, equal to so much of the | | | | |
| 80 | benefits to be paid therefrom during the year as is not provided by the contributions for service after July 1, 1944, of members | | | | |
| 81 | receiving such benefits plus the contributions of employing agencies during the year. | | | | |
| 82 | b The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to: | | | | |
| 83 | (1) The benefits to be paid during the year on account of service prior to July 1, 1944, plus | | | | |
| 84 | (2) So much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the con- | | | | |
| 85 | tributions of members receiving such benefits. | | | | |
| 86 | | | | | |

SUBVENTIONS FOR EDUCATION—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | Free Textbooks ^a | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | | |
| 5 | Budget Act appropriation | \$1,398,702 | \$1,720,800 | \$1,667,170 | |
| 6 | Allocations from Emergency Fund | 326,716 | 2,933 | — | |
| 7 | Allocations from Salary Increase Fund | 4,958 | — | — | |
| 8 | Special appropriation for publishing "The Story of Our Republic," Chapter 1551, Statutes 1947 | 66,000 | — | — | |
| 9 | | | | | |
| 10 | Total Available | \$1,796,376 | \$1,723,742 | \$1,667,170 | |
| 11 | Comparative adjustment for administrative costs to be defrayed from appropriation for support, Department of Education for expend- | | | | |
| 12 | itures incurred | —27,968 | —51,138 | — | |
| 13 | Unexpended balance, estimated savings | —142,271 | —57,984 | — | |
| 14 | | | | | |
| 15 | TOTAL EXPENDITURES | \$1,626,137 | \$1,614,620 | \$1,667,170 | |
| 16 | | | | | |
| 17 | ANALYSIS OF EXPENDITURES | | | | |
| 18 | | | | | |
| 19 | SALARIES AND WAGES | | | | |
| 20 | | | | | |
| 21 | Storekeeper, grade 1 | 1 | 1 | 1 | |
| 22 | Intermediate stock clerk | 2 | 3 | 3 | |
| 23 | Intermediate clerk | 0.2 | 1 | 1 | |
| 24 | Laborer | — | 3 | 3 | |
| 25 | Textbook author (effective October 1, 1948) | — | 1 | 1 | |
| 26 | Temporary help—distribution and ware- | | | | |
| 27 | housing | (4) | (3) | (3) | |
| 28 | Temporary help—publication and purchas- | | | | |
| 29 | ing | (—) | (0.7) | (1) | |
| 30 | | | | | |
| 31 | Totals, Positions Now Authorized | — | 9 | 9 | |
| 32 | Proposed New Positions: | | | | |
| 33 | Intermediate stock clerk | — | — | 1 | |
| 34 | Temporary help | — | — | (0.3) | |
| 35 | | | | | |
| 36 | Totals, Salaries and Wages | 3.2 | 9 | 10 | |
| 37 | OPERATING EXPENSES | | | | |
| 38 | Textbook printing | 1,174,792 | 1,191,973 | 1,174,250 | |
| 39 | Bulletin printing | 21,901 | 103,250 | 125,650 | |
| 40 | Royalty payments | 380,386 | 243,437 | 280,012 | |
| 41 | Storing and shipping | 11,964 | 17,000 | 19,000 | |
| 42 | Office | — | 1,500 | 300 | |
| 43 | Postage | 2,945 | 4,000 | 4,000 | |
| 44 | Travel | — | 700 | 1,000 | |
| 45 | Freight, cartage, and express | 19,026 | 25,000 | 29,000 | |
| 46 | | | | | |
| 47 | Totals, Operating Expenses | \$1,611,014 | \$1,586,860 | \$1,633,212 | |
| 48 | EQUIPMENT | | | | |
| 49 | Storing and shipping—additional | 145 | 200 | 150 | |
| 50 | | | | | |
| 51 | Totals, Free Textbooks | \$1,632,273 | \$1,621,620 | \$1,674,170 | |
| 52 | REIMBURSEMENTS | | | | |
| 53 | Textbook sales | —3,678 | —4,000 | —4,000 | |
| 54 | Bulletin sales | —2,458 | —3,000 | —3,000 | |
| 55 | | | | | |
| 56 | Net Totals, Free Textbooks | \$1,626,137 | \$1,614,620 | \$1,667,170 | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | STATEMENT OF UNBUDGETED SURPLUS | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | SCHOOL FUND | | | | |
| 63 | | | | | |
| 64 | Estimated unbudgeted surplus, July 1 | \$99,075 | | \$88,151 | |
| 65 | Transfer from General Fund | 182,487,370 | \$182,586,445 | 192,950,900 | \$193,039,051 |
| 66 | | | | | |
| 67 | Estimated revenues: | | | | |
| 68 | School land rentals, royalties, etc.—Division of State Lands | 30,300 | | 29,200 | |
| 69 | Interest on investments accruing to School Fund—miscellaneous | 650,184 | | 657,812 | |
| 70 | State share of federal oil and mineral royalties—miscellaneous | 2,608,592 | 3,289,076 | 2,608,600 | 3,295,612 |
| 71 | | | | | |
| 72 | Totals | | \$185,875,521 | | \$196,334,663 |
| 73 | Less Estimated Expenditures: | | | | |
| 74 | State Operations Budget: | | | | |
| 75 | Claim of Secretary of Board of Control | | | 960 | |
| 76 | Local Assistance Budget: | | | | |
| 77 | Apportionments for public schools from School Fund revenues | 3,300,000 | | 3,300,000 | |
| 78 | Apportionments for public schools from General Funds trans- | | | | |
| 79 | ferred to School Fund | 182,487,370 | | 192,950,900 | |
| 80 | | | | | |
| 81 | Total Expenditures | | \$185,787,370 | | \$196,251,860 |
| 82 | | | | | |
| 83 | Estimated unbudgeted surplus, June 30 | | \$88,151 | | \$82,803 |
| 84 | | | | | |
| 85 | ^a For purchasing, publishing, storing, and shipping free textbooks. Expenditures for administration of this operation are shown in | | | | |
| 86 | support budget of the Department of Education. | | | | |

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | | | | | |
| 2 | SECURITY FOR THE NEEDY AGED | | | | |
| 3 | General Fund ----- | \$59,757,911 | \$32,131,200 | — | —\$32,131,200 |
| 4 | Federal Funds ^a ----- | 56,147,130 | 33,049,602 | — | —33,049,602 |
| 5 | | | | | |
| 6 | Totals ----- | \$115,905,041 | \$65,180,802 | — | —\$65,180,802 |
| 7 | | | | | |
| 8 | SECURITY FOR THE NEEDY BLIND | | | | |
| 9 | General Fund ----- | \$2,462,673 | \$1,563,000 | — | —\$1,563,000 |
| 10 | Federal Funds ^a ----- | 2,043,005 | 1,279,632 | — | —1,279,632 |
| 11 | | | | | |
| 12 | Totals ----- | \$4,505,678 | \$2,842,632 | — | —\$2,842,632 |
| 13 | | | | | |
| 14 | AID TO PARTIALLY SELF-SUPPORTED BLIND | | | | |
| 15 | General Fund ----- | \$292,735 | \$336,125 | \$337,500 | +\$1,375 |
| 16 | | | | | |
| 17 | AID TO NEEDY CHILDREN | | | | |
| 18 | General Fund ----- | \$8,881,964 | \$13,163,000 | \$17,118,200 | +\$3,955,200 |
| 19 | Federal Funds ^a ----- | 4,833,807 | 8,436,800 | 10,579,850 | +2,143,050 |
| 20 | | | | | |
| 21 | Totals ----- | \$13,715,771 | \$21,599,800 | \$27,698,050 | +\$6,098,250 |
| 22 | | | | | |
| 23 | AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND | | | | |
| 24 | BLIND | | | | |
| 25 | General Fund ----- | \$676,648 | \$852,800 | \$1,761,000 | +\$908,200 |
| 26 | | | | | |
| 27 | LOCAL INSPECTION OF HOMES AND AGENCIES CARING | | | | |
| 28 | FOR AGED AND CHILDREN | | | | |
| 29 | General Fund ----- | \$323,340 | \$453,052 | \$571,715 | +\$118,663 |
| 30 | | | | | |
| 31 | REIMBURSEMENTS TO COUNTIES FOR ADMINISTRA- | | | | |
| 32 | TION AND CARE OF ADOPTIONS | | | | |
| 33 | General Fund ----- | \$9,466 | \$238,250 | \$681,100 | +\$442,850 |
| 34 | | | | | |
| 35 | AID FOR COUNTY JUVENILE HOMES AND CAMPS | | | | |
| 36 | General Fund ----- | \$367,917 | \$475,000 | \$480,000 | +\$5,000 |
| 37 | | | | | |
| 38 | AID TO LOCAL HEALTH DEPARTMENTS | | | | |
| 39 | General Fund ----- | \$2,317,957 | \$2,525,798 | \$2,902,064 | +\$376,266 |
| 40 | | | | | |
| 41 | SUBSIDIES TO COUNTIES FOR TUBERCULOSIS SANA- | | | | |
| 42 | TORIA | | | | |
| 43 | General Fund ----- | \$3,390,553 | \$3,655,000 | \$3,909,500 | +\$254,500 |
| 44 | | | | | |
| 45 | ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CON- | | | | |
| 46 | TROL | | | | |
| 47 | General Fund ----- | \$389,242 | \$400,000 | \$400,000 | — |
| 48 | | | | | |
| 49 | ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL CON- | | | | |
| 50 | STRUCTION | | | | |
| 51 | General Fund ----- | \$232,413 | \$3,767,587 | \$2,000,000 | —\$1,767,587 |
| 52 | Federal Funds ^a ----- | 310,747 | 3,767,587 | 2,000,000 | —1,767,587 |
| 53 | | | | | |
| 54 | Totals ----- | \$543,160 | \$7,535,174 | \$4,000,000 | —\$3,535,174 |
| 55 | | | | | |
| 56 | TOTALS, SUBSIDIES FOR SOCIAL WELFARE AND PUB- | | | | |
| 57 | LIC HEALTH: | | | | |
| 58 | | | | | |
| 59 | GENERAL FUND ----- | \$79,102,819 | \$59,560,812 | \$30,161,079 | —\$29,399,733 |
| 60 | | | | | |
| 61 | FEDERAL FUNDS ^a ----- | 63,334,689 | 46,533,621 | 12,579,850 | —33,953,771 |
| 62 | | | | | |
| 63 | TOTALS ----- | \$142,437,508 | \$106,094,433 | \$42,740,929 | —\$63,353,504 |
| 64 | | | | | |

^a Neither receipts nor expenditures of federal funds are included in the Budget totals. See Schedule VIII for summary of federal funds.

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------------|----------------------------|
| 1 | | | | |
| 2 | Security for the Needy Aged | | | |
| 3 | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | |
| 5 | From General Fund: | | | |
| 6 | Continuing appropriation to counties for maintaining or support- | | | |
| 7 | ing needy aged persons, prescribed by Section 2021, Welfare | | | |
| 8 | and Institutions Code----- | \$59,757,911 | \$32,131,200 | - |
| 9 | From Federal Funds: | | | |
| 10 | Federal grants for assistance----- | 53,425,127 | 31,379,500 | - |
| 11 | Federal grants for county administration----- | 2,722,003 | 1,670,102 | - |
| 12 | | | | |
| 13 | TOTAL EXPENDITURES ----- | \$115,905,041 | \$65,180,802 | - |
| 14 | | | | |
| 15 | ANALYSIS OF EXPENDITURES | | | |
| 16 | | | | |
| 17 | NUMBER OF CASES | | | |
| 18 | At end of year----- | \$188,267 | \$251,000 ^a | \$303,800 ^a |
| 19 | Average during year----- | 181,080 | 206,786 | 279,600 |
| 20 | Percent change----- | 8.5% | 14.2% | 35.2% |
| 21 | | | | |
| 22 | AVERAGE MONTHLY PAYMENT----- | \$56.71 | \$66.50 | \$72.75 |
| 23 | | | | |
| 24 | EXPENDITURES FOR ASSISTANCE | | | |
| 25 | Total payments to recipients----- | \$123,224,052 | \$165,020,300 ^b | \$244,090,800 ^c |
| 26 | Less: Counties share----- | 10,041,014 | 5,326,800 ^d | - |
| 27 | | | | |
| 28 | Net Expenditures from State and Federal Funds: | | | |
| 29 | Federal share----- | \$53,425,127 | \$69,096,600 | \$92,513,600 |
| 30 | State's share----- | 59,757,911 | 90,596,900 | 151,577,200 |
| 31 | | | | |
| 32 | Totals, Assistance Subventions----- | \$113,283,038 | \$159,693,500 | \$244,090,800 |
| 33 | | | | |
| 34 | Estimated assistance payments after January 1, 1949, made obli- | | | |
| 35 | gation of the State by Article XXV of the Constitution | | | |
| 36 | (See State Operations Budget, Department of Social Wel- | | | |
| 37 | fare, page 699): | | | |
| 38 | Federal Share----- | - | 37,717,100 | 92,513,600 |
| 39 | State Share----- | - | 58,465,700 | 151,577,200 |
| 40 | | | | |
| 41 | Total Transferred to State----- | - | 96,182,800 | 244,090,800 |
| 42 | | | | |
| 43 | NET TOTALS, ASSISTANCE SUBVENTIONS | | | |
| 44 | Federal funds----- | \$53,425,127 | \$31,379,500 | - |
| 45 | General Fund----- | 59,757,911 | 32,131,200 | - |
| 46 | | | | |
| 47 | Totals----- | \$113,183,038 | \$63,510,700 | - |
| 48 | | | | |
| 49 | EXPENDITURES FOR COUNTY ADMINISTRATION | | | |
| 50 | From federal funds----- | 2,722,003 | 1,670,102 ^d | - |
| 51 | | | | |
| 52 | TOTALS, SUBVENTIONS FOR SECURITY TO NEEDY | | | |
| 53 | AGED----- | \$115,905,041 | \$65,180,802 | - |
| 54 | | | | |
| 55 | | | | |
| 56 | Security for the Needy Blind | | | |
| 57 | | | | |
| 58 | APPROPRIATIONS AVAILABLE | | | |
| 59 | General Fund: | | | |
| 60 | Continuing appropriation to counties for maintaining or support- | | | |
| 61 | ing needy blind persons, prescribed by Section 3025, Welfare | | | |
| 62 | and Institutions Code----- | \$2,462,673 | \$1,563,000 | - |
| 63 | Federal Funds: | | | |
| 64 | Grants for assistance----- | 1,917,985 | 1,196,800 | - |
| 65 | Grants for county administration----- | 125,020 | 82,832 | - |
| 66 | | | | |
| 67 | TOTAL EXPENDITURES ----- | \$4,505,678 | \$2,842,632 | - |
| 68 | | | | |
| 69 | ^a Includes 44,500 cases estimated to be added between January 1 and June 30, 1949, and 79,300 during 1949-50 as a result of the | | | |
| 70 | liberalized provisions contained in Article XXV of the Constitution, approved by the voters November 2, 1948. | | | |
| 71 | ^b Includes \$20,790,800 estimated increase in expenditures for assistance resulting from liberalized provisions contained in Article | | | |
| 72 | XXV of the Constitution. Of this amount \$1,845,100 will be paid by the Federal Government. The increase in state expendi- | | | |
| 73 | tures for direct aid is estimated to be \$24,591,400 due to liberalization of the law and to the transfer to the State of | | | |
| 74 | \$5,645,700 which would have been borne by the counties under the previous law. | | | |
| 75 | ^c Includes \$81,254,600 estimated increase in expenditures for assistance resulting from liberalized provisions contained in Article | | | |
| 76 | XXV of the Constitution. Of this amount \$15,961,000 will be paid by the Federal Government. The increase in state | | | |
| 77 | expenditures for direct aid is estimated to be \$77,619,700 due to the liberalized law and to the transfer to the State of | | | |
| 78 | \$12,326,200 which would have been borne by counties under the law as it existed prior to January 1, 1949. | | | |
| 79 | ^d First six months only. Administration became financial responsibility of State December 15, 1948, the effective date of Article | | | |
| 80 | XXV. | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | ANALYSIS OF EXPENDITURES | | | |
| 2 | | | | |
| 3 | NUMBER OF CASES: | | | |
| 4 | At end of year | 6,928 | 8,675 a | 11,075 a |
| 5 | Average during year | 6,455 | 7,735 | 9,975 |
| 6 | Percent change | 10.4% | 19.8% | 28.9% |
| 7 | | | | |
| 8 | AVERAGE MONTHLY PAYMENT | \$70.15 | \$79.05 | \$82.75 |
| 9 | | | | |
| 10 | EXPENDITURES FOR ASSISTANCE: | | | |
| 11 | Total payments to recipients | \$5,434,381 | \$7,337,700 b | \$9,905,200 c |
| 12 | Less: Counties' share | —1,053,723 | —519,000 | — |
| 13 | | | | |
| 14 | Net Expenditures from State and Federal Funds: | | | |
| 15 | Federal share | \$1,917,985 | \$2,656,000 | \$3,561,100 |
| 16 | State's share | 2,462,673 | 4,162,700 | 6,344,100 |
| 17 | | | | |
| 18 | Totals, Assistance Subventions | \$4,380,658 | \$6,818,700 | \$9,905,200 |
| 19 | <i>Estimated assistance payments after January 1, 1949, made obli-</i> | | | |
| 20 | <i>gation of the State by Article XXV of the Constitution</i> | | | |
| 21 | <i>(See State Operations Budget, Department of Social Wel-</i> | | | |
| 22 | <i>fare, page 699):</i> | | | |
| 23 | Federal share | — | —1,459,200 | —3,561,100 |
| 24 | State's share | — | —2,599,700 | —6,344,100 |
| 25 | | | | |
| 26 | Total Transferred to State | — | —\$4,058,900 | —\$9,905,200 |
| 27 | | | | |
| 28 | NET TOTALS ASSISTANCE SUBVENTIONS: | | | |
| 29 | Federal funds | \$1,917,985 | \$1,196,800 | — |
| 30 | General Fund | 2,462,673 | 1,563,000 | — |
| 31 | | | | |
| 32 | Totals | \$4,380,658 | \$2,759,800 | — |
| 33 | | | | |
| 34 | EXPENDITURE FOR COUNTY ADMINISTRATION: | | | |
| 35 | Federal funds | \$125,020 | \$82,832 d | — |
| 36 | | | | |
| 37 | TOTALS, SUBVENTIONS FOR SECURITY FOR THE NEEDY | | | |
| 38 | BLIND | \$4,505,678 | \$2,842,632 | — |
| 39 | | | | |
| 40 | Aid to Partially Self-Supported Blind | | | |
| 41 | | | | |
| 42 | APPROPRIATIONS AVAILABLE | | | |
| 43 | | | | |
| 44 | Continuing appropriation to counties for aid to partially self- | | | |
| 45 | supporting blind persons, prescribed by Section 3420, Welfare | | | |
| 46 | and Institutions Code | \$292,735 | \$336,125 | \$337,500 |
| 47 | | | | |
| 48 | ANALYSIS OF EXPENDITURES | | | |
| 49 | | | | |
| 50 | NUMBER OF CASES: | | | |
| 51 | At end of year | 476 | 500 | 500 |
| 52 | Average during year | 439 | 498 | 500 |
| 53 | Percent change | — | — | — |
| 54 | | | | |
| 55 | AVERAGE MONTHLY PAYMENT | \$72.54 | \$75.00 | \$75.00 |
| 56 | | | | |
| 57 | EXPENDITURES FOR ASSISTANCE: | | | |
| 58 | Total payments to recipients | \$382,566 | \$448,125 | \$450,000 |
| 59 | Less: Counties' share | —89,831 | —112,000 | —112,500 |
| 60 | | | | |
| 61 | TOTALS, SUBVENTIONS | \$292,735 | \$336,125 | \$337,500 |
| 62 | | | | |
| 63 | Aid to Needy Children | | | |
| 64 | | | | |
| 65 | APPROPRIATIONS AVAILABLE | | | |
| 66 | | | | |
| 67 | From General Fund: | | | |
| 68 | Continuing appropriation for apportionment to counties for assis- | | | |
| 69 | tance to needy children, Section 1510, Welfare and Institu- | | | |
| 70 | tions Code | \$8,881,964 | \$13,163,000 | \$17,118,200 |
| 71 | From Federal Funds: | | | |
| 72 | Grants for assistance to needy children | 4,120,932 | 7,320,800 | 9,199,850 |
| 73 | Grants for county administration | 712,875 | 1,116,000 | 1,380,000 |
| 74 | | | | |
| 75 | TOTAL EXPENDITURES | \$13,715,771 | \$21,599,800 | \$27,698,050 |
| 76 | | | | |
| 77 | a Includes 475 cases estimated to be added between January 1 and June 30, 1949, and 1,675 during the 1949-50 Fiscal Year, as a | | | |
| 78 | result of liberalized provisions contained in Article XXV of the Constitution, approved by the voters November 2, 1948. | | | |
| 79 | b Includes \$352,200 estimated increase in expenditures for assistance, resulting from liberalized provisions program under Article | | | |
| 80 | XXV of the Constitution. Of this amount, \$40,900 will be paid by the Federal Government. The increase in State expendi- | | | |
| 81 | tures for assistance is estimated to be \$881,100, due to liberalization of the law and to the transfer to the State of \$569,800 | | | |
| 82 | which would have been borne by counties under the previous law. | | | |
| 83 | c Includes \$1,648,100 estimated increase in expenditures for assistance, resulting from liberalized program under Article XXV of | | | |
| 84 | the Constitution. Of this amount, \$401,600 will be paid by the Federal Government. The increase in State expenditures | | | |
| 85 | for assistance is estimated to be \$2,515,800, due to the liberalized law and to the transfer to the State of \$1,269,300 which | | | |
| 86 | would have been borne by counties under the previous law. | | | |

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | ANALYSIS OF EXPENDITURES | | | |
| 2 | | | | |
| 3 | NUMBER OF CHILDREN | | | |
| 4 | At end of year----- | 42,357 | 54,000 | 66,000 |
| 5 | Average during year----- | 36,082 | 48,520 | 60,500 |
| 6 | Percent change----- | 37.8% | 34.5% | 24.7% |
| 7 | | | | |
| 8 | AVERAGE MONTHLY PAYMENT----- | \$44.76 | \$49.07 | \$50.86 |
| 9 | | | | |
| 10 | EXPENDITURES FOR ASSISTANCE | | | |
| 11 | Total payments to recipients----- | \$19,382,549 | \$28,569,000 | \$36,922,900 |
| 12 | Less: Counties share----- | —6,379,653 | —8,085,200 | —10,604,850 |
| 13 | | | | |
| 14 | Net Expenditures From State and Federal Funds: | | | |
| 15 | Federal share----- | \$4,120,932 | \$7,320,800 | \$9,199,850 |
| 16 | State's share----- | 8,881,964 | 13,163,000 | 17,118,200 |
| 17 | | | | |
| 18 | Totals, Assistance Subventions----- | \$13,002,896 | \$20,483,800 | \$26,318,050 |
| 19 | | | | |
| 20 | EXPENDITURES FOR COUNTY ADMINISTRATION | | | |
| 21 | Federal funds----- | \$712,875 | \$1,116,000 | \$1,380,000 |
| 22 | | | | |
| 23 | TOTALS, SUBVENTIONS----- | \$13,715,771 | \$21,599,800 | \$27,698,050 |
| 24 | | | | |
| 25 | | | | |
| 26 | Aid for Institutional Care of Needy Aged and Blind | | | |
| 27 | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | |
| 29 | | | | |
| 30 | Continuing appropriation for payments to counties for medical, hos- | | | |
| 31 | pital or infirmary care of needy aged and blind in county institu- | | | |
| 32 | tions, Sections 2021, 3025 and 3420, Welfare and Institutions | | | |
| 33 | Code----- | \$676,648 | \$852,800 | \$1,761,000 |
| 34 | | | | |
| 35 | | | | |
| 36 | ANALYSIS OF EXPENDITURES | | | |
| 37 | | | | |
| 38 | NUMBER OF CASES | | | |
| 39 | At End of Year: | | | |
| 40 | Needy aged----- | 2,312 | 3,150 | 3,800 |
| 41 | Needy blind----- | 100 | 125 | 160 |
| 42 | Average During Year: | | | |
| 43 | Needy aged----- | 2,217 | 2,585 | 3,500 |
| 44 | Needy blind----- | 88 | 105 | 135 |
| 45 | Percentage Change: | | | |
| 46 | Needy aged----- | 17.1% | 16.6% | 35.4% |
| 47 | Needy blind----- | 33.3% | 19.3% | 28.6% |
| 48 | | | | |
| 49 | AVERAGE MONTHLY PAYMENT | | | |
| 50 | Needy aged----- | \$24.61 | \$26.41 | \$40.00 |
| 51 | Needy blind----- | 20.65 | 26.67 | 50.00 |
| 52 | | | | |
| 53 | EXPENDITURES FOR ASSISTANCE | | | |
| 54 | For needy aged----- | \$654,837 | \$819,200 | \$1,680,000 |
| 55 | For needy blind----- | 21,811 | 33,600 | 81,000 |
| 56 | | | | |
| 57 | TOTALS, ASSISTANCE SUBVENTIONS----- | \$676,648 | \$852,800 | \$1,761,000 |
| 58 | | | | |
| 59 | | | | |
| 60 | Local Inspection of Homes and Agencies Caring for Aged and | | | |
| 61 | Children | | | |
| 62 | | | | |
| 63 | APPROPRIATIONS AVAILABLE | | | |
| 64 | | | | |
| 65 | Budget Act appropriation----- | \$311,040 | \$463,660 | \$571,715 |
| 66 | Allocations from Emergency Fund----- | 12,300 | — | — |
| 67 | | | | |
| 68 | Total Available----- | \$323,340 | \$463,660 | \$571,715 |
| 69 | Unexpended balance, estimated savings----- | — | —10,608 | — |
| 70 | | | | |
| 71 | TOTAL EXPENDITURES----- | \$323,340 | \$453,052 | \$571,715 |
| 72 | | | | |
| 73 | | | | |
| 74 | ANALYSIS OF EXPENDITURES | | | |
| 75 | | | | |
| 76 | Inspection Services—Aged Homes----- | \$30,123 | \$44,394 | \$59,290 |
| 77 | Number of Licenses—Monthly Average----- | (1,086) | (1,510) | (1,930) |
| 78 | Inspection Services—Children's Homes----- | \$293,217 | \$408,658 | \$512,425 |
| 79 | Number of Licenses—Monthly Average----- | (7,845) | (9,620) | (11,510) |
| 80 | | | | |
| 81 | TOTAL EXPENDITURES----- | \$323,340 | \$453,052 | \$571,715 |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Reimbursements to Counties for Administration and Care of | | | |
| 2 | Adoptions | | | |
| 3 | | | | |
| 4 | APPROPRIATIONS AVAILABLE | | | |
| 5 | | | | |
| 6 | Budget Act appropriation----- | - | \$264,400 | \$681,100 |
| 7 | Special Appropriations: | | | |
| 8 | Chapter 1126, Statutes 1947----- | \$21,600 | - | - |
| 9 | Chapter 1539, Statutes 1947----- | 100,000 | - | - |
| 10 | | | | |
| 11 | Total Available----- | \$121,600 | \$264,400 | \$681,100 |
| 12 | Unexpended balances, estimated savings----- | -112,134 | -26,150 | - |
| 13 | | | | |
| 14 | TOTAL EXPENDITURES----- | \$9,466 | \$238,250 | \$681,100 |
| 15 | | | | |
| 16 | | | | |
| 17 | ANALYSIS OF EXPENDITURES | | | |
| 18 | | | | |
| 19 | Reimbursements for administration----- | \$9,335 | \$176,250 | \$513,100 |
| 20 | Reimbursements for care of children relinquished for adoption----- | 131 | 62,000 | 168,000 |
| 21 | | | | |
| 22 | TOTAL EXPENDITURES----- | \$9,466 | \$238,250 | \$681,100 |
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | Aid for County Juvenile Homes and Camps | | | |
| 27 | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | |
| 29 | | | | |
| 30 | Budget Act appropriation----- | \$450,000 | \$475,000 | \$480,000 |
| 31 | Unexpended balance, estimated savings----- | -82,083 | - | - |
| 32 | | | | |
| 33 | TOTAL EXPENDITURES----- | \$367,917 | \$475,000 | \$480,000 |
| 34 | | | | |
| 35 | | | | |
| 36 | ANALYSIS OF EXPENDITURES | | | |
| 37 | | | | |
| 38 | Reimbursements to counties for one-half, but not in excess of \$50 per | | | |
| 39 | month per child, of the cost of maintaining wards of juvenile | | | |
| 40 | courts in juvenile homes, ranches, camps, or forestry camps---- | \$367,917 | \$475,000 | \$480,000 |
| 41 | Number of wards----- | (630) | (792) | (800) |
| 42 | | | | |
| 43 | | | | |
| 44 | | | | |
| 45 | Aid to Local Health Departments | | | |
| 46 | | | | |
| 47 | APPROPRIATIONS AVAILABLE | | | |
| 48 | | | | |
| 49 | Budget Act appropriation----- | - | \$2,835,776 | \$2,902,064 |
| 50 | Special appropriations, Chapter 1562, Statutes 1947----- | \$3,000,000 | - | - |
| 51 | Less: Allocated to Department of Public Health for consulting and | | | |
| 52 | advisory services----- | -225,000 | - | - |
| 53 | | | | |
| 54 | Totals Available----- | \$2,775,000 | \$2,835,776 | \$2,902,064 |
| 55 | Unexpended balance, estimated savings----- | -547,043 | -309,978 | - |
| 56 | | | | |
| 57 | TOTAL EXPENDITURES----- | \$2,317,957 | \$2,525,798 | \$2,902,064 |
| 58 | | | | |
| 59 | | | | |
| 60 | ANALYSIS OF EXPENDITURES | | | |
| 61 | | | | |
| 62 | Allocations to local health departments which lack necessary funds | | | |
| 63 | to provide effective public health services, pursuant to Section | | | |
| 64 | 1141, Health and Safety Code----- | \$2,317,957 | \$2,525,798 | \$2,902,064 |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | Subsidies to Counties for Tuberculosis Sanatoria | | | |
| 69 | | | | |
| 70 | APPROPRIATIONS AVAILABLE | | | |
| 71 | | | | |
| 72 | Budget Act appropriation----- | \$3,050,000 | \$3,600,000 | \$3,909,500 |
| 73 | Allocation from Emergency Fund----- | 345,000 | 55,000 | - |
| 74 | | | | |
| 75 | Total Available----- | \$3,395,000 | \$3,655,000 | \$3,909,500 |
| 76 | Unexpended balance, estimated savings----- | -4,447 | - | - |
| 77 | | | | |
| 78 | TOTAL EXPENDITURES----- | \$3,390,553 | \$3,655,000 | \$3,909,500 |
| 79 | | | | |
| 80 | ANALYSIS OF EXPENDITURES | | | |
| 81 | | | | |
| 82 | State subsidy of \$2.30 per patient day for first 36,500 patient days | | | |
| 83 | of care, \$2.05 for second 36,500 days and \$1.55 per day for all | | | |
| 84 | additional patient days per county or city providing care for | | | |
| 85 | persons suffering from tuberculosis in accordance with the pro- | | | |
| 86 | visions of Division 4 of the Health and Safety Code----- | \$3,390,553 | \$3,655,000 | \$3,909,500 |

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | Assistance to Local Agencies for Mosquito Control | | | |
| 2 | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | | | | |
| 5 | Budget Act appropriation----- | \$400,000 | \$400,000 | \$400,000 |
| 6 | Unexpended balance, estimated savings----- | —10,758 | — | — |
| 7 | | | | |
| 8 | TOTAL EXPENDITURES ----- | \$389,242 | \$400,000 | \$400,000 |
| 9 | | | | |
| 10 | ANALYSIS OF EXPENDITURES | | | |
| 11 | | | | |
| 12 | | | | |
| 13 | Assistance to local agencies, not in excess of fifty percent of the cost, | | | |
| 14 | in the work of controlling mosquitoes----- | \$389,242 | \$400,000 | \$400,000 |
| 15 | | | | |
| 16 | | | | |
| 17 | | | | |
| 18 | Assistance to Local Agencies for Hospital Construction | | | |
| 19 | | | | |
| 20 | APPROPRIATIONS AVAILABLE | | | |
| 21 | | | | |
| 22 | Budget Act appropriation (General Fund)----- | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| 23 | Federal Grants (Public Health Fund)----- | 310,747 | 3,767,587 | 2,000,000 |
| 24 | Reappropriated from prior year balance----- | — | 1,767,587 | — |
| 25 | | | | |
| 26 | Total Available ----- | \$2,310,747 | \$7,535,174 | \$4,000,000 |
| 27 | Balance in 1947 Budget Act appropriation reappropriated for subse- | | | |
| 28 | quent yearly Item 374, Budget Act of 1948----- | —1,767,587 | — | — |
| 29 | | | | |
| 30 | TOTAL EXPENDITURES ----- | \$543,160 | \$7,535,174 | \$4,000,000 |
| 31 | | | | |
| 32 | ANALYSIS OF EXPENDITURES | | | |
| 33 | | | | |
| 34 | | | | |
| 35 | Assistance to local agencies in the construction of hospital facilities, | | | |
| 36 | to be expended under the provisions of the California Hospital | | | |
| 37 | Survey and Construction Act. Not more than one-third from | | | |
| 38 | state appropriations and the balance from federal grants, local | | | |
| 39 | funds or other source: | | | |
| 40 | General Fund ----- | \$232,413 | \$3,767,587 | \$2,000,000 |
| 41 | Federal Funds ----- | 310,747 | 3,767,587 | 2,000,000 |
| 42 | | | | |
| 43 | TOTAL EXPENDITURES ----- | \$543,160 | \$7,535,174 | \$4,000,000 |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | | | | |
| 48 | | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

SUBVENTIONS FOR PUBLIC WORKS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | | | | | |
| 2 | COUNTY ROADS AND HIGHWAYS | | | | |
| 3 | | | | | |
| 4 | State Highway Fund ----- | \$3,948,360 | \$5,653,478 | - | -\$5,653,478 |
| 5 | Federal Funds a ----- | 3,970,624 | 3,978,521 | \$5,795,138 | +1,816,617 |
| 6 | | | | | |
| 7 | Totals ----- | \$7,918,984 | \$9,631,999 | \$5,795,138 | -\$3,836,861 |
| 8 | | | | | |
| 9 | FLOOD CONTROL | | | | |
| 10 | | | | | |
| 11 | General Fund ----- | \$39,146 | - | - | - |
| 12 | Flood Control Fund of 1946 ----- | - | \$2,906,975 | \$2,780,000 | -\$126,975 |
| 13 | | | | | |
| 14 | Totals ----- | \$39,146 | \$2,906,975 | \$2,780,000 | -\$126,975 |
| 15 | | | | | |
| 16 | SACRAMENTO DEEP WATER CHANNEL | | | | |
| 17 | General Fund ----- | - | \$750,000 | - | -\$750,000 |
| 18 | | | | | |
| 19 | POSTWAR PUBLIC WORK PROJECTS | | | | |
| 20 | General Fund ----- | \$1,290,933 | - | - | - |
| 21 | Postwar Unemployment and Construction Fund ----- | 8,152,420 | \$22,300,000 | \$32,500,000 | -\$10,200,000 |
| 22 | | | | | |
| 23 | Totals ----- | \$9,443,353 | \$22,300,000 | \$32,500,000 | -\$10,200,000 |
| 24 | VETERANS HOUSING—GENERAL FUND ----- | 5,508,472 | 4,101,574 | - | -4,101,574 |
| 25 | | | | | |
| 26 | TOTALS, SUBVENTIONS FOR PUBLIC WORKS | | | | |
| 27 | GENERAL FUND ----- | \$6,838,551 | \$4,851,574 | - | -\$4,851,574 |
| 28 | SPECIAL FUNDS ----- | 12,100,780 | 30,860,453 | \$35,280,000 | +4,419,547 |
| 29 | FEDERAL FUNDS a ----- | 3,970,624 | 3,978,521 | 5,795,138 | +1,816,617 |
| 30 | | | | | |
| 31 | TOTALS ----- | \$22,909,955 | \$39,690,548 | \$41,075,138 | +\$1,384,590 |

a Receipts and expenditures of Federal Funds are not included in the over-all budget total. See schedule VIII for summary of Federal Funds.

SUBVENTIONS FOR PUBLIC WORKS—Continued

| EXPENDITURES FOR SUBVENTIONS | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------------------------------|---|-------------------|----------------------|---------------------|
| 1 | County Roads and Highways | | | |
| 2 | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | | | | |
| 5 | State Highway Fund: | | | |
| 6 | Prior year balances available, Chapter 938, Statutes of 1945 and | | | |
| 7 | Chapter 952, Statutes of 1945----- | \$9,601,838 | \$5,653,478 | - |
| 8 | Balances available in subsequent fiscal year----- | 5,653,478 | - | - |
| 9 | | | | |
| 10 | Total Expenditures, State Highway Fund----- | \$3,948,360 | \$5,653,478 | - |
| 11 | Federal Funds: | | | |
| 12 | Grants for improvement of county highways----- | 3,970,624 | 3,978,521 | \$5,795,138 |
| 13 | | | | |
| 14 | TOTAL EXPENDITURES----- | \$7,918,984 | \$9,631,999 | \$5,795,138 |
| 15 | | | | |
| 16 | ANALYSIS OF EXPENDITURES | | | |
| 17 | | | | |
| 18 | Expenditures within counties for construction and improvement of | | | |
| 19 | county highways in cooperation with the Federal Government | | | |
| 20 | under the Federal Aid Highway Act of 1944: | | | |
| 21 | Payable from State Highway Fund----- | \$3,948,360 | \$5,653,478 | - |
| 22 | Payable from Federal Funds----- | 3,970,624 | 3,978,521 | 5,795,138 |
| 23 | | | | |
| 24 | TOTAL EXPENDITURES----- | \$7,918,984 | \$9,631,999 | \$5,795,138 |
| 25 | | | | |
| 26 | Flood Control | | | |
| 27 | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | |
| 29 | | | | |
| 30 | General Fund: | | | |
| 31 | Prior year balance available, Chapter 929, Statutes of 1945, San | | | |
| 32 | Bernardino County Flood Control District----- | \$39,146 | - | - |
| 33 | Flood Control Funds of 1946: | | | |
| 34 | Budget Act appropriations: | | | |
| 35 | Flood Control Emergency Fund----- | - | \$5,000,000 | - |
| 36 | Los Angeles and San Gabriel Rivers and Ballona Creek----- | - | 490,000 | \$2,272,000 |
| 37 | Los Angeles River Watershed----- | - | 411,000 | 408,000 |
| 38 | San Diego River Flood Control----- | - | 1,006,000 | - |
| 39 | Ventura River Levee----- | - | 145,000 | - |
| 40 | Pajaro River Flood Control----- | - | 604,975 | - |
| 41 | Special appropriations: | | | |
| 42 | Chapter 918, Statutes of 1947, San Bernardino County----- | 100,000 | - | - |
| 43 | Chapter 1156, Statutes of 1947, Los Angeles and San Gabriel | | | |
| 44 | Rivers and Ballona Creek----- | 250,000 | - | - |
| 45 | Prior year balances available: | | | |
| 46 | Budget Act of 1948—Flood Control Emergency Fund----- | - | - | 5,000,000 |
| 47 | Chapter 918, Statutes of 1947, San Bernardino County----- | - | 100,000 | 100,000 |
| 48 | Chapter 1156, Statutes of 1947, Los Angeles and San Gabriel | | | |
| 49 | Rivers and Ballona Creek----- | - | 250,000 | - |
| 50 | | | | |
| 51 | Totals Available----- | \$350,000 | \$8,006,975 | \$7,780,000 |
| 52 | Balances available in subsequent year----- | 350,000 | 5,100,000 | 5,000,000 |
| 53 | | | | |
| 54 | Total Expenditures, Flood Control Fund of 1946----- | - | \$2,906,975 | \$2,780,000 |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES----- | \$39,146 | \$2,906,975 | \$2,780,000 |
| 57 | | | | |
| 58 | ANALYSIS OF EXPENDITURES | | | |
| 59 | | | | |
| 60 | Allocations to flood control districts and other agencies for payment | | | |
| 61 | of the cost of cooperation by the State with the United States in | | | |
| 62 | the construction of projects for flood control: | | | |
| 63 | To San Bernardino County Flood Control District for the | | | |
| 64 | Santa Ana River Basin and Lytle and Cajon Creek | | | |
| 65 | Projects: | | | |
| 66 | General Fund----- | \$39,146 | - | - |
| 67 | Flood Control Fund of 1946----- | - | - | \$100,000 |
| 68 | To the Los Angeles County Flood Control District: | | | |
| 69 | Los Angeles and San Gabriel Rivers and Ballona Creek | | | |
| 70 | Projects—Flood Control Fund of 1946----- | - | \$740,000 | 2,272,000 |
| 71 | Los Angeles River Watershed—Flood Control Fund of 1946 | | | |
| 72 | Project—Flood Control Fund of 1946----- | - | 411,000 | 408,000 |
| 73 | To the City of San Diego for San Diego River Flood Control | | | |
| 74 | Project—Flood Control Fund of 1946----- | - | 1,006,000 | - |
| 75 | To Ventura County Flood Control District for Ventura River | | | |
| 76 | Levee—Flood Control Fund of 1946----- | - | 145,000 | - |
| 77 | To Monterey County Flood Control and Water Conservation | | | |
| 78 | District for Pajaro River Flood Control Project—Flood | | | |
| 79 | Control Fund of 1946----- | - | 604,975 | - |
| 80 | TOTAL EXPENDITURES | | | |
| 81 | General Fund----- | \$39,146 | - | - |
| 82 | Flood Control Fund of 1946----- | - | \$2,906,975 | \$2,780,000 |
| 83 | | | | |
| 84 | Totals----- | \$39,146 | \$2,906,975 | \$2,780,000 |
| 85 | | | | |
| 86 | | | | |

SUBVENTIONS FOR PUBLIC WORKS

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|----------------------|---------------------|
| 1 | Sacramento Deep Water Channel | | | |
| 2 | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | |
| 4 | General Fund: | | | |
| 5 | Special appropriation—Chapter 1152, Statutes of 1947----- | \$750,000 | - | - |
| 6 | Prior year balance available----- | - | \$750,000 | - |
| 7 | | | | |
| 8 | Total Available ----- | \$750,000 | \$750,000 | - |
| 9 | | | | |
| 10 | Balance available in subsequent year----- | -750,000 | - | - |
| 11 | | | | |
| 12 | TOTAL EXPENDITURES----- | - | \$750,000 | - |
| 13 | | | | |
| 14 | ANALYSIS OF EXPENDITURES | | | |
| 15 | | | | |
| 16 | Allocation to the Sacramento-Yolo Port District for defraying a portion of the cost of acquisition of fee, title, easements, rights-of-way or other property interests----- | - | \$750,000 | - |
| 17 | | | | |
| 18 | | | | |
| 19 | | | | |
| 20 | Postwar Public Works Projects | | | |
| 21 | | | | |
| 22 | APPROPRIATIONS AVAILABLE | | | |
| 23 | General Fund: | | | |
| 24 | Prior year balance available, Chapter 47, Statutes of 1944 (4th | | | |
| 25 | Extra Session)—plans and sites----- | \$8,614,914 | - | - |
| 26 | Balance transferred to Postwar Unemployment and Construction | | | |
| 27 | Fund by Budget Act of 1948----- | -7,323,981 | | |
| 28 | | | | |
| 29 | Total Expenditures—General Fund ----- | \$1,290,933 | - | - |
| 30 | Postwar Unemployment and Construction Fund: | | | |
| 31 | Transferred from General Fund by Budget Act of 1948----- | - | \$7,323,981 | - |
| 32 | Special appropriations: | | | |
| 33 | Chapter 1213, Statutes of 1947, construction of projects----- | \$110,000 | - | - |
| 34 | Chapter 1321, Statutes of 1947, plans and sites----- | 43,000 | - | - |
| 35 | Prior year balances available: | | | |
| 36 | Chapter 47, Statutes of 1944 (4th Extra Session), as augmented by Chapter 1321 Statutes of 1947—plans and sites | - | 43,000 | \$5,066,981 |
| 37 | Chapter 20, Statutes of 1946 (1st Extra Session), as augmented by Chapter 1213, Statutes of 1947, construction of projects | 88,793,520 | 80,751,100 | 60,751,100 |
| 38 | | | | |
| 39 | Total Available ----- | \$88,946,520 | \$88,118,081 | \$65,818,081 |
| 40 | Balances available in subsequent year----- | -80,794,100 | -65,818,081 | -33,318,081 |
| 41 | | | | |
| 42 | | | | |
| 43 | | | | |
| 44 | Total Expenditures—Postwar Unemployment and Construction Fund ----- | \$8,152,420 | \$22,300,000 | \$32,500,000 |
| 45 | | | | |
| 46 | TOTAL EXPENDITURES ----- | \$9,443,353 | \$22,300,000 | \$32,500,000 |
| 47 | | | | |
| 48 | ANALYSIS OF EXPENDITURES | | | |
| 49 | | | | |
| 50 | | | | |
| 51 | Payments to local agencies for the purpose of defraying not more than one-half of the cost of preparing plans and acquisition of sites for postwar public work projects, for which application is made on or before June 30, 1951: | | | |
| 52 | General Fund ----- | \$1,290,933 | - | - |
| 53 | Unemployment and Construction Fund ----- | - | \$2,300,000 | \$2,500,000 |
| 54 | Payments to local agencies for construction of projects. One-half of the appropriation is allocated to counties in proportion to population, plus \$100,000, of which one-third shall be for construction of roads and highways. One-half of the appropriation is allocated to cities in proportion to population. | | | |
| 55 | Postwar Unemployment and Construction Fund----- | 8,152,420 | 20,000,000 | 30,000,000 |
| 56 | | | | |
| 57 | TOTAL EXPENDITURES | | | |
| 58 | General Fund ----- | \$1,290,933 | - | - |
| 59 | Postwar Unemployment and Construction Fund----- | 8,152,420 | \$22,300,000 | \$32,500,000 |
| 60 | | | | |
| 61 | Total Expenditures ----- | \$9,443,353 | \$22,300,000 | \$32,500,000 |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | Veterans Housing | | | |
| 71 | | | | |
| 72 | APPROPRIATIONS AVAILABLE | | | |
| 73 | General Fund: | | | |
| 74 | Special appropriations: | | | |
| 75 | Chapter 1574, Statutes of 1947----- | \$500,000 | - | - |
| 76 | Allocation for administration----- | -5,000 | - | - |
| 77 | | | | |
| 78 | Net Available ----- | \$495,000 | - | - |
| 79 | Prior year balances available: | | | |
| 80 | Chapter 29, Statutes of 1946 (1st Extra Session), as augmented by Chapter 1, Statutes of 1946 (2nd Extra Session), Chapter 1574, Statutes of 1947 and Chapter 19, Statutes of 1948 | \$5,329,566 | \$3,140,527 | - |
| 81 | Less: Allocations to state agencies----- | -354,851 | -155,700 | - |
| 82 | | | | |
| 83 | Net Available ----- | \$4,974,715 | \$2,984,827 | - |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

SUBVENTIONS FOR PUBLIC WORKS—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | APPROPRIATIONS AVAILABLE— | | | |
| 2 | Continued | | | |
| 3 | Chapter 391, Statutes of 1947 | \$4,432,500 | \$1,116,747 | |
| 4 | Less: Allocations to state agencies | —136,469 | — | — |
| 5 | Net Available | \$4,296,031 | — | — |
| 6 | Total Available | \$9,765,746 | \$4,101,574 | — |
| 7 | Balances available in subsequent year | —4,257,274 | — | — |
| 8 | TOTAL EXPENDITURES | \$5,508,472 | \$4,101,574 | — |
| 9 | | | | |
| 10 | ANALYSIS OF EXPENDITURES | | | |
| 11 | Payments to local housing agencies for veterans' housing facilities in cooperation with the Federal Public Health Authority | \$3,012,788 | \$2,984,827 | — |
| 12 | Payments to local housing agencies for veterans' housing facilities not completed by the Federal Public Housing Authority | 2,495,684 | 1,116,747 | — |
| 13 | TOTAL EXPENDITURES | \$5,508,472 | \$4,101,574 | — |
| 14 | | | | |
| 15 | STATEMENT OF UNBUDGETED SURPLUS | | DETAIL | TOTAL |
| 16 | | | | |
| 17 | POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND | | | |
| 18 | Unbudgeted Surplus, June 30, 1945 | | | Nil |
| 19 | Transfer from General Fund | | | \$90,000,000 |
| 20 | Expenditures, 1945-1946: | | | |
| 21 | Department of Finance—support | | | 135 |
| 22 | Unbudgeted Surplus, June 30, 1946 | | | \$89,999,865 |
| 23 | Revenue, 1946-47: | | | |
| 24 | Interest on investments | | | 206,423 |
| 25 | Total | | | \$90,206,288 |
| 26 | Expenditures, 1946-1947: | | | |
| 27 | State Controller—support | | \$4,288 | |
| 28 | Department of Finance—support | | 69,685 | |
| 29 | Contributions to State Employees' Retirement Fund | | 1,262 | |
| 30 | Allocations to cities and counties | | 1,206,480 | 1,281,715 |
| 31 | Unbudgeted Surplus, June 30, 1947 | | | \$88,924,573 |
| 32 | Revenues, 1947-48: | | | |
| 33 | Interest on investments | | | 1,423,119 |
| 34 | Total | | | \$90,347,692 |
| 35 | Expenditures, 1947-48: | | | |
| 36 | State Controller—support | | \$45,592 | |
| 37 | Department of Finance—support | | 108,060 | |
| 38 | Contributions to State Employees' Retirement Fund | | 1,423 | |
| 39 | Allocations to cities and counties | | 8,152,420 | 8,307,495 |
| 40 | Unbudgeted Surplus, June 30, 1948 | | | \$82,040,197 |
| 41 | Transfer from General Fund—balance of appropriation for plans and sites | | | 7,323,981 |
| 42 | Revenues, 1948-49: | | | |
| 43 | Interest on investments | | | 1,657,483 |
| 44 | Total | | | \$91,021,661 |
| 45 | Expenditures, 1948-49: | | | |
| 46 | State Controller—support | | \$64,132 | |
| 47 | Department of Finance—support | | 109,731 | |
| 48 | Contributions to State Employees' Retirement Fund | | 2,271 | |
| 49 | Allocations to cities and counties | | 22,300,000 | 22,476,134 |
| 50 | Unbudgeted Surplus, June 30, 1949 | | | \$68,545,527 |
| 51 | Revenues, 1949-50: | | | |
| 52 | Interest on investments | | | 1,022,435 |
| 53 | Total | | | \$69,567,962 |
| 54 | Expenditures, 1949-50: | | | |
| 55 | State Controller—support | | \$89,281 | |
| 56 | Department of Finance—support | | 142,242 | |
| 57 | Contributions to State Employees' Retirement Fund | | 2,715 | |
| 58 | Allocations to cities and counties | | 32,500,000 | 32,734,238 |
| 59 | Unbudgeted Surplus, June 30, 1950 | | | \$36,833,724 |

SUBVENTIONS FOR OTHER PURPOSES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | SALARIES OF SUPERIOR COURT JUDGES | | | | |
| 2 | General Fund ----- | \$908,870 | \$1,038,000 | \$1,063,750 | +\$25,750 |
| 3 | COUNTY VETERANS SERVICE OFFICERS | | | | |
| 4 | General Fund ----- | 257,357 | 300,000 | 330,000 | +30,000 |
| 5 | SALARIES OF COUNTY AGRICULTURAL COMMISSIONERS | | | | |
| 6 | General Fund ----- | 65,522 | 94,390 | 103,242 | +8,852 |
| 7 | WORKMEN'S COMPENSATION FOR DISASTER SERVICE | | | | |
| 8 | WORKERS | | | | |
| 9 | General Fund ----- | - | 25,000 | 25,000 | - |
| 10 | AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS | | | | |
| 11 | FAIRS | | | | |
| 12 | Fair and Exposition Fund ----- | 4,446,950 | 4,236,953 | 2,398,137 | -1,838,816 |
| 13 | | | | | |
| 14 | TOTALS, SUBVENTIONS FOR OTHER PURPOSES: | | | | |
| 15 | GENERAL FUND ----- | \$1,231,749 | \$1,457,390 | \$1,521,992 | +\$64,602 |
| 16 | SPECIAL FUNDS ----- | 4,446,950 | 4,236,953 | 2,398,137 | -1,838,816 |
| 17 | | | | | |
| 18 | TOTALS ----- | \$5,678,699 | \$5,694,343 | \$3,920,129 | -\$1,774,214 |
| 19 | | | | | |
| 20 | | | | | |
| 21 | EXPENDITURES FOR SUBVENTIONS | ACTUAL | ESTIMATED | PROPOSED | |
| 22 | | 1947-48 | 1948-49 | 1949-50 | |
| 23 | | | | | |
| 24 | GENERAL FUND | | | | |
| 25 | | | | | |
| 26 | Salaries of Superior Court Judges | | | | |
| 27 | | | | | |
| 28 | APPROPRIATIONS AVAILABLE | | | | |
| 29 | | | | | |
| 30 | Budget Act appropriation ----- | \$1,079,000 | \$1,063,750 | \$1,063,750 | |
| 31 | Unexpended balance, estimated savings ----- | -170,130 | -25,750 | - | |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES ----- | \$908,870 | \$1,038,000 | \$1,063,750 | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | ANALYSIS OF EXPENDITURES | | | | |
| 37 | | | | | |
| 38 | State's share of salaries of superior court judges in the amount of | | | | |
| 39 | \$5,750 per year for each judge, provided by Section 736b, | | | | |
| 40 | Political Code ----- | \$908,870 | \$1,038,000 | \$1,063,750 | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | County Veterans Service Officers | | | | |
| 45 | | | | | |
| 46 | APPROPRIATIONS AVAILABLE | | | | |
| 47 | | | | | |
| 48 | Budget Act appropriation ----- | \$300,000 | \$300,000 | \$330,000 | |
| 49 | Unexpended balance, estimated savings ----- | -42,643 | - | - | |
| 50 | | | | | |
| 51 | TOTAL EXPENDITURES ----- | \$257,357 | \$300,000 | \$330,000 | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | ANALYSIS OF EXPENDITURES | | | | |
| 55 | | | | | |
| 56 | Payments to counties for a portion of the compensation and expenses | | | | |
| 57 | of county veterans service officers, not to exceed \$75 per month | | | | |
| 58 | for each service officer, provided by Section 972, Military and | | | | |
| 59 | Veterans Code ----- | \$257,357 | \$300,000 | \$330,000 | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | County Agricultural Commissioners | | | | |
| 64 | | | | | |
| 65 | APPROPRIATIONS AVAILABLE | | | | |
| 66 | | | | | |
| 67 | Budget Act appropriation ----- | - | \$108,496 | \$103,242 | |
| 68 | Special appropriation, Chapter 1519, Statutes 1947 ----- | \$90,000 | - | - | |
| 69 | | | | | |
| 70 | Total Available ----- | \$90,000 | \$108,496 | \$103,242 | |
| 71 | Unexpended balance, estimated savings ----- | -24,478 | -14,106 | - | |
| 72 | | | | | |
| 73 | TOTAL EXPENDITURES ----- | \$65,522 | \$94,390 | \$103,242 | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | ANALYSIS OF EXPENDITURES | | | | |
| 77 | | | | | |
| 78 | Payments to counties for salaries of agricultural commissioners not | | | | |
| 79 | to exceed \$3,000 per year or two-thirds of such salaries, as | | | | |
| 80 | provided by Section 63.5, Agricultural Code ----- | \$65,522 | \$94,390 | \$103,242 | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

SUBVENTIONS FOR OTHER PURPOSES—Continued

| LINE | EXPENDITURES FOR SUBVENTIONS | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|----------------------|---------------------|
| 1 | FAIR AND EXPOSITION FUND | | | |
| 2 | | | | |
| 3 | Aid to County Agricultural Fairs and Citrus Fairs | | | |
| 4 | | | | |
| 5 | APPROPRIATIONS AVAILABLE | | | |
| 6 | | | | |
| 7 | Continuing appropriations for apportionment to the Los Angeles | | | |
| 8 | County Fair, Section 19622, Business and Professions Code----- | \$125,000 | \$125,000 | \$125,000 |
| 9 | Allocations to county fairs from continuing appropriation for | | | |
| 10 | encouragement of agricultural fairs made by Section 19624, | | | |
| 11 | Business and Professions Code----- | 1,495,000 | 1,430,000 | 1,556,668 |
| 12 | Continuing appropriation for conducting citrus fruit fairs, Section | | | |
| 13 | 19624, Business and Professions Code----- | 105,000 | 105,000 | 105,000 |
| 14 | Continuing appropriation for permanent improvements at county | | | |
| 15 | agricultural fairs and citrus fairs, Section 19626, Business and | | | |
| 16 | Professions Code ----- | 2,561,736 | 2,191,239 | 611,469 |
| 17 | Prior year balance available in continuing appropriation for appor- | | | |
| 18 | tionment to the Los Angeles County Fair, Section 19622, Busi- | | | |
| 19 | ness and Professions Code----- | 545,928 | 385,714 | - |
| 20 | | | | |
| 21 | Total Available ----- | \$4,832,664 | \$4,236,953 | \$2,398,137 |
| 22 | Balance available in subsequent fiscal year----- | -385,714 | - | - |
| 23 | | | | |
| 24 | TOTAL EXPENDITURES ----- | \$4,446,950 | \$4,236,953 | \$2,398,137 |
| 25 | | | | |
| 26 | ANALYSIS OF EXPENDITURES | | | |
| 27 | | | | |
| 28 | | | | |
| 29 | Appropriations and Allocations From Fair and Exposition Fund | | | |
| 30 | Out of Net Receipts From Pari-mutuel Horse Racing Licenses: | | | |
| 31 | To County Agricultural Fairs: | | | |
| 32 | Apportionment to encouragement, based on premiums paid----- | \$1,495,000 | \$1,430,000 | \$1,556,668 |
| 33 | Annual apportionment to the Los Angeles County Fair----- | 285,214 | 510,714 | 125,000 |
| 34 | Allocations for Capital Outlay----- | 1,861,061 | 2,022,364 | 611,469 |
| 35 | | | | |
| 36 | Totals, County Agricultural Fairs----- | \$3,641,275 | \$3,963,078 | \$2,293,137 |
| 37 | To Citrus Fairs: | | | |
| 38 | Apportionment for conducting annual fairs----- | \$105,000 | 105,000 | 105,000 |
| 39 | Allocations for Capital Outlay----- | 700,675 | 168,875 | - |
| 40 | | | | |
| 41 | Totals, Citrus Fairs ----- | \$805,675 | \$273,875 | \$105,000 |
| 42 | | | | |
| 43 | TOTAL EXPENDITURES ----- | \$4,446,950 | \$4,236,953 | \$2,398,137 |
| 44 | | | | |
| 45 | | | | |
| 46 | | | | |
| 47 | GENERAL FUND | | | |
| 48 | | | | |
| 49 | Workmen's Compensation for Disaster Service Workers | | | |
| 50 | | | | |
| 51 | APPROPRIATIONS AVAILABLE | | | |
| 52 | | | | |
| 53 | Budget Act appropriation ----- | \$25,000 | \$25,000 | \$25,000 |
| 54 | Unexpended balance, estimated savings----- | 25,000 | - | - |
| 55 | | | | |
| 56 | TOTAL EXPENDITURES ----- | - | \$25,000 | \$25,000 |
| 57 | | | | |
| 58 | ANALYSIS OF EXPENDITURES | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | Compensation for injuries for disaster service workers and their | | | |
| 62 | dependents, as provided by Chapter 10.5 of Part I of Division 4 | | | |
| 63 | of the Labor Code----- | - | \$25,000 | \$25,000 |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

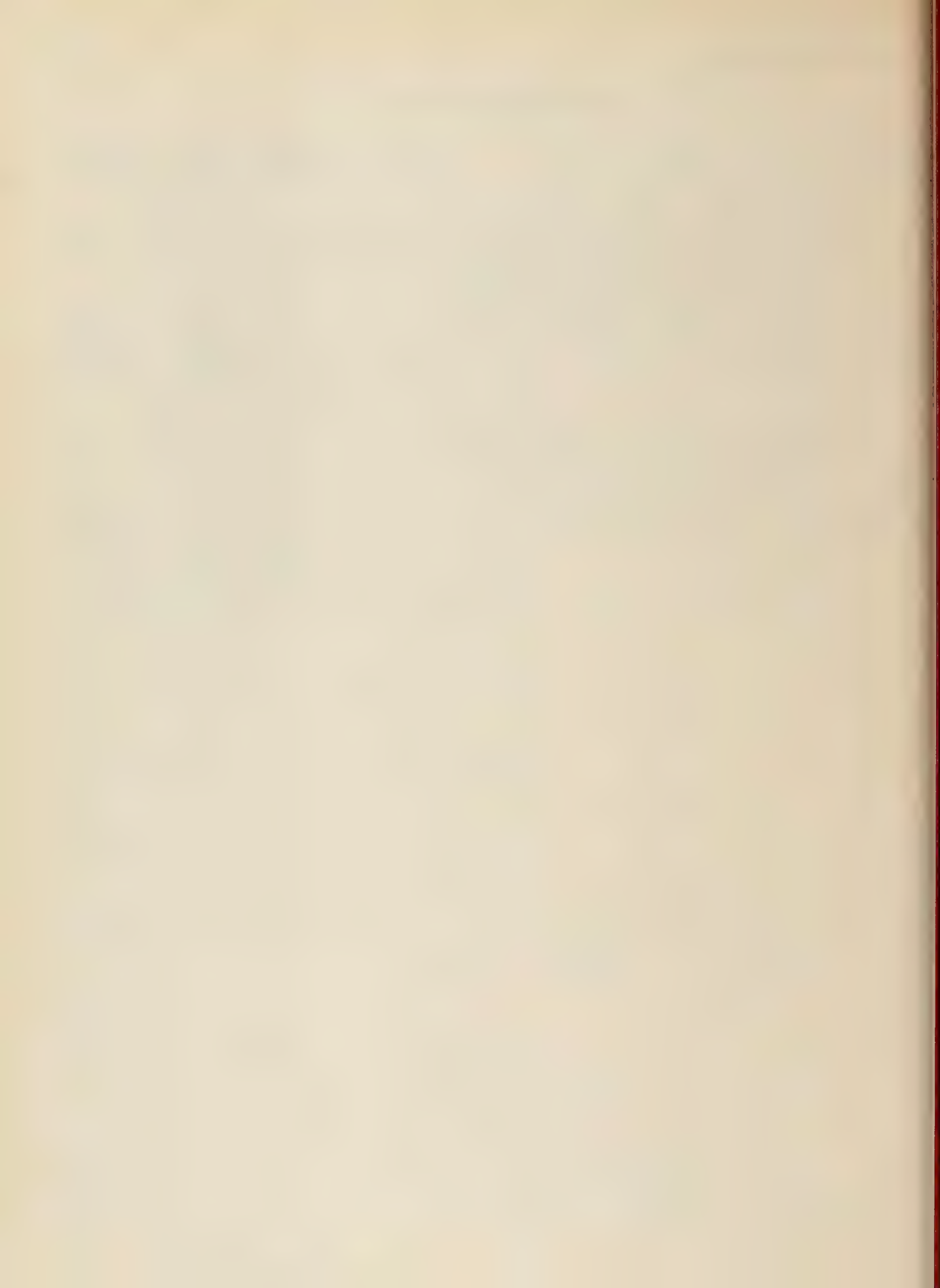
SHARED REVENUES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | For General Government | | | | |
| 2 | | | | | |
| 3 | APPORTIONMENT OF LIQUOR LICENSE FEES | | | | |
| 4 | Apportionment of license fees collected during the apportionment | | | | |
| 5 | year January 1 to December 31. Until September 19, 1947, | | | | |
| 6 | one-half of net collections was retained by the State. Collec- | | | | |
| 7 | tions since that date are wholly apportioned to local agencies. | | | | |
| 8 | Fixed charge prescribed by Section 37 of the Alcohol Beverage | | | | |
| 9 | Control Act. | | | | |
| 10 | To Cities ----- | \$3,657,260 | \$6,666,773 | \$6,689,600 | +\$22,827 |
| 11 | To Counties ----- | 879,381 | 1,616,545 | 1,672,400 | +55,855 |
| 12 | | | | | |
| 13 | Totals, Apportionment of Liquor License Fees (Alcoholic | | | | |
| 14 | Beverage Control Fund) ----- | \$4,536,641 | \$8,283,318 | \$8,362,000 | +\$78,682 |
| 15 | | | | | |
| 16 | APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES | | | | |
| 17 | Apportionment of net receipts from motor vehicle license fees (in | | | | |
| 18 | lieu tax) during apportionment year, April 1 to March 31, | | | | |
| 19 | after deducting expense of collection and requirements for | | | | |
| 20 | interest and redemption of State highway bonds. Cities are | | | | |
| 21 | required to expend apportionments for law enforcement, regu- | | | | |
| 22 | lation of traffic, etc. Fixed charge prescribed by Section 11005, | | | | |
| 23 | Revenue and Taxation Code. | | | | |
| 24 | To Cities (one-half) ----- | \$12,487,774 | \$18,978,417 | \$18,152,877 | -\$825,540 |
| 25 | To Counties (one-half) ----- | 12,487,775 | 18,978,418 | 18,152,876 | -\$825,542 |
| 26 | | | | | |
| 27 | Totals, Apportionments of Motor Vehicle License Fees (Motor | | | | |
| 28 | Vehicle License Fee Fund) ----- | \$24,975,549 | \$37,956,835 | \$36,305,753 | -\$1,651,082 |
| 29 | | | | | |
| 30 | APPORTIONMENT OF RECEIPTS FROM ESCHEATED | | | | |
| 31 | PROPERTY OF ALIENS: | | | | |
| 32 | Apportionment of receipts from sale, lease, rental, or other income | | | | |
| 33 | from escheated property of aliens, after deducting 50 percent | | | | |
| 34 | for School Land Fund, fixed charge prescribed by Chapter | | | | |
| 35 | 1129, Statutes 1945. | | | | |
| 36 | To Counties (Alien Land Law Fund) ----- | 25,623 | - | - | - |
| 37 | | | | | |
| 38 | APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD | | | | |
| 39 | CONTROL LANDS: a | | | | |
| 40 | Apportionment of moneys received from Federal Government from | | | | |
| 41 | lands acquired for flood control purposes. Receipts are pro- | | | | |
| 42 | rated to the counties in which such lands are located. | | | | |
| 43 | To Counties (Federal Flood Control Receipts Fund) a ----- | 109,303 | 55,000 | 55,000 | - |
| 44 | | | | | |
| 45 | APPORTIONMENT OF FEDERAL RECEIPTS FROM | | | | |
| 46 | FOREST RESERVES: a | | | | |
| 47 | Apportionment of moneys received from Federal Government as | | | | |
| 48 | State's share of receipts from forest reserves in California. | | | | |
| 49 | Receipts are prorated to counties in which such forest reserves | | | | |
| 50 | are located. | | | | |
| 51 | To Counties (United States Forest Reserve Fund) a ----- | 474,417 | 475,000 | 475,000 | - |
| 52 | | | | | |
| 53 | APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZ- | | | | |
| 54 | ING LANDS: a | | | | |
| 55 | Apportionment of moneys received from Federal Government from | | | | |
| 56 | grazing land in California. Receipts are prorated to counties | | | | |
| 57 | in which such grazing lands are located. | | | | |
| 58 | To Counties (United States Grazing Fee Fund) a ----- | 31,279 | 20,000 | 20,000 | - |
| 59 | | | | | |
| 60 | Totals, Shared Revenues for General Government: | | | | |
| 61 | Special Funds ----- | \$29,537,813 | \$46,240,153 | \$44,667,753 | -\$1,572,400 |
| 62 | Federal Funds a ----- | 614,999 | 550,000 | 550,000 | - |
| 63 | | | | | |
| 64 | Totals ----- | \$30,152,812 | \$46,790,153 | \$45,217,753 | -\$1,572,400 |
| 65 | | | | | |
| 66 | | | | | |
| 67 | For County Roads | | | | |
| 68 | | | | | |
| 69 | APPORTIONMENT OF MOTOR VEHICLE FUEL TAX: | | | | |
| 70 | One-third of net receipts, after cost of collection, from July 1 to | | | | |
| 71 | September 30, 1947. Fixed charge prescribed by Section 8353, | | | | |
| 72 | Revenue and Taxation Code. (Motor Vehicle Fuel Fund) --- | \$12,786,803 | - | - | - |
| 73 | One-third of net receipts from 3 cents of 4½ cent vehicle fuel tax | | | | |
| 74 | between October 1 and December 31, 1947; one-fourth of net | | | | |
| 75 | receipts from 1½ cents of motor vehicle fuel tax and the 1½ | | | | |
| 76 | cent storage tax between July 1 and December 31, 1947; and | | | | |
| 77 | net receipts from 1½ cents of the 4½ cent tax after December | | | | |
| 78 | 31, 1947, fixed charge prescribed by Sections 2105 and 2106, | | | | |
| 79 | Streets and Highway Code. (Highway Users Tax Fund.) --- | \$17,836,603 | 39,931,227 | 40,339,528 | +408,301 |
| 80 | | | | | |
| 81 | Totals, Motor Vehicle Fuel Tax ----- | \$30,623,406 | \$39,931,227 | \$40,339,528 | +\$408,301 |
| 82 | | | | | |
| 83 | a Federal Funds. Neither receipts nor expenditures are included in the budget totals. See Schedule VIII for summary of Federal | | | | |
| 84 | Funds. | | | | |
| 85 | | | | | |
| 86 | | | | | |

SHARED REVENUES—Continued

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | APPORTIONMENT OF MOTOR VEHICLE REGISTRATION | | | | |
| 2 | AND WEIGHT FEES: | | | | |
| 3 | 31 $\frac{3}{4}$ percent of net receipts from motor vehicle registration and | | | | |
| 4 | weight fees during calendar year 1947. Fixed charge prescribed | | | | |
| 5 | by Section 779, Vehicle Code. (Motor Vehicle Fund) ----- | \$5,648,099 | \$627,296 | - | —\$627,296 |
| 6 | Specified apportionment of motor vehicle registration and weight | | | | |
| 7 | fees, representing a base appropriation of \$5,400,000 annually, | | | | |
| 8 | increased or decreased each fiscal year in proportion that motor | | | | |
| 9 | vehicle registrations during the preceding calendar year have | | | | |
| 10 | changed from 1946. Fixed charge prescribed by Section 2104, | | | | |
| 11 | Streets and Highway Code. (Highway Users Tax Fund.) --- | 2,362,500 | 6,424,945 | 6,573,420 | + 148,475 |
| 12 | | | | | |
| 13 | Totals, Motor Vehicle Registration and Weight Fees----- | \$8,010,599 | \$7,052,241 | \$6,573,420 | —\$478,821 |
| 14 | | | | | |
| 15 | Totals, Shared Revenues for County Roads----- | \$38,634,005 | \$46,983,468 | \$46,912,948 | —\$70,520 |
| 16 | | | | | |
| 17 | For City Streets | | | | |
| 18 | | | | | |
| 19 | APPORTIONMENT OF MOTOR VEHICLE FUEL TAX: | | | | |
| 20 | Apportionment of net receipts from one-fourth cent of 3 cent motor | | | | |
| 21 | vehicle fuel tax between April 1, and December 31, 1947; 25 | | | | |
| 22 | percent of the net receipts from 1 $\frac{1}{2}$ cent motor vehicle fuel and | | | | |
| 23 | storage taxes from July 1 through December 31, 1947; and | | | | |
| 24 | net receipts from $\frac{3}{8}$ cent of the 4 $\frac{1}{2}$ cent motor vehicle fuel tax | | | | |
| 25 | after December 31, 1947. Fixed charge prescribed by Section | | | | |
| 26 | 194, Streets and Highway Code. (State Highway Fund.)---- | \$8,124,589 | \$21,836,155 | \$20,836,149 | —\$1,000,006 |
| 27 | | | | | |
| 28 | GRAND TOTALS, SHARED REVENUES: | | | | |
| 29 | Special funds ----- | \$76,296,407 | \$115,059,776 | \$112,416,850 | —\$2,642,926 |
| 30 | Federal funds ^a ----- | 614,999 | 550,000 | 550,000 | - |
| 31 | | | | | |
| 32 | Totals ----- | \$76,911,406 | \$115,609,776 | \$112,966,850 | —\$2,642,926 |
| 33 | | | | | |

^a Federal Funds. Neither receipts nor expenditures are included in the budget totals. See Schedule VIII for summary of Federal Funds.



Detailed Budgets

Part IV. Appendix

Agencies Financed Other Than From Revenue Funds

DEPARTMENT OF CORRECTIONS:

Correctional Industries Revolving Fund

DEPARTMENT OF EDUCATION:

Educational Agency for Surplus Property

DEPARTMENT OF FINANCE:

Printing Division—Printing Revolving Fund

Purchases Division—Purchasing Revolving Fund

DEPARTMENT OF INDUSTRIAL RELATIONS:

Compensation Insurance Fund

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS:

Business and Professions Building

DEPARTMENT OF VETERANS AFFAIRS:

Division of Farm and Home Purchases—Veterans Farm and
Home Building Fund

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

CORRECTIONAL INDUSTRIES REVOLVING FUND PROGRAM

The Correctional Industries Revolving Fund was created by Chapter 84, Statutes of 1945 to constitute a permanent revolving fund in the sum of not less than \$730,000 to be used to meet the expenses necessary in the purchase of materials and equipment, salaries, utilities, use of prison trucks and automobiles for transportation, rental of prison buildings, and cost of administering the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly for credit to the fund.

The Correctional Industries Commission, consisting of the Director of Corrections and six members appointed by the Governor, was created by Chapter 1137, Statutes 1947. Two members represent organized labor, two represent industry, one represents agriculture, and one represents the general public. Under the Statute it is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions and determine the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of more than \$25,000 value but less than \$175,000 value and authorize or prohibit such activity. There are specific exceptions to this authority for some projects already under way but it does apply to all new projects.

Work programs are under way in all institutions except the State Prison at Soledad. Industrial activities are planned for this prison; however, they have not as yet materialized sufficiently for inclusion in this budget.

Activities range from farm and ranch operations at the Institution for Men, Chino, to large industrial operations such as the Jute Mill at the State Prison at San Quentin and the Motor Vehicle License Plate Factory at the State Prison at Folsom.

Approximately two thousand four hundred inmates will be employed during the 1949-50 Fiscal Year by the Correctional Industries. A number of the inmates are paid on a sliding scale up to 50 cents per day for productive work, in accordance with Chapter 90, Statutes of 1945.

A long range plan is being developed to expand the Correctional Industries activities to provide useful employment for the anticipated increase in number of inmates. The program will extend over a period of five years, and will entail expenditures for buildings, equipment, and inventories.

Funds are being requested to provide for the first year of this program. These funds are principally for the development and reactivation of existing activities and to procure necessary equipment and facilities, including additional warehousing.

Existing activities that are being developed are the Motor Vehicle License Plate Factory, Cannery, and Metal Fabrication Factory, located at the State Prison at Folsom; the Jute Mill, Clothing Factory, and Foundry, located at the State Prison at San Quentin, and the Cannery at the Institution for Men, Chino. Projects that will be activated are a Furniture Factory and a Metal Fabrication Factory at the Institution for Men, Chino.

CORRECTIONAL INDUSTRIES REVOLVING FUND

Comparative Consolidated Balance Sheet as of June 30, 1947 and June 30, 1948, and Forecast of Surplus as of June 30, 1949 and June 30, 1950

| LINE | | JUNE 30, 1947 | PERCENT OF TOTAL ASSETS | JUNE 30, 1948 | PERCENT OF TOTAL ASSETS | INCREASE OR DECREASE |
|------|--|--------------------|-------------------------------|--------------------|-------------------------------|----------------------------|
| 1 | ASSETS | | | | | |
| 2 | | | | | | |
| 3 | Correctional Industries Revolving Fund in Treasury----- | \$1,272,928 | 57.3 | \$812,965 | 30.4 | —\$459,963 |
| 4 | Cash State----- | — | — | 107,151 | 4.0 | + 107,151 |
| 5 | Cash Revolving Fund----- | 5,000 | .2 | 5,000 | .2 | — |
| 6 | Accounts Receivable----- | 125,574 | 5.6 | 159,345 | 5.9 | + 33,771 |
| 7 | Inventories: | | | | | |
| 8 | Stores and Raw Materials----- | 189,133 | 8.5 | 555,168 | 20.7 | + 366,035 |
| 9 | Finished Goods----- | 169,284 | 7.7 | 315,298 | 11.8 | + 146,014 |
| 10 | Factory Work in Process----- | 42,962 | 1.9 | 174,689 | 6.5 | + 131,727 |
| 11 | Growing Crops and Herds----- | 91,867 | 4.1 | 72,220 | 2.7 | —19,647 |
| 12 | Property and Equipment----- | 740,938 | 33.3 | 931,759 | 34.8 | + 190,821 |
| 13 | Less: Reserve for Depreciation----- | —416,306 | —18.7 | —468,261 | —17.5 | ^a + 51,955 |
| 14 | Deferred Charges: | | | | | |
| 15 | Prepaid Insurance----- | 2,150 | .1 | 13,697 | .5 | + 11,547 |
| 16 | | | | | | |
| 17 | Total Assets ----- | \$2,223,530 | 100.0 | \$2,679,031 | 100.0 | + \$455,501 |
| 18 | | | | | | |
| 19 | | | | | | ^a Subtract |
| 20 | LIABILITIES | | | | | |
| 21 | | | | | | |
| 22 | Claims Payable Filed----- | \$144,066 | 6.5 | \$133,702 | 5.0 | —\$10,364 |
| 23 | Stores Invoices Pending----- | 32,632 | 1.5 | 50,337 | 1.9 | + 17,705 |
| 24 | Accrued Payrolls----- | — | — | 4,854 | .2 | + 4,854 |
| 25 | Accrued Sales Tax----- | 797 | — | 3,690 | .1 | + 2,893 |
| 26 | Deferred Sales----- | — | — | 591 | — | + 591 |
| 27 | Uncleared Collections----- | — | — | 93,248 | 3.5 | + 93,248 |
| 28 | Liability to General Fund----- | 198,737 | 8.9 | 468,618 | 17.5 | + 269,881 |
| 29 | | | | | | |
| 30 | Total Liabilities ----- | \$376,232 | (16.9) | \$755,040 | (28.2) | + \$378,808 |
| 31 | | | | | | |
| 32 | SURPLUS | | | | | |
| 33 | | | | | | |
| 34 | Property Valuation Surplus----- | \$12,690 | .6 | \$12,725 | .5 | + \$35 |
| 35 | Earned Surplus----- | 1,834,608 | 82.5 | 1,911,266 | 71.3 | ^b + 76,658 |
| 36 | | | | | | |
| 37 | Total Surplus ----- | \$1,847,298 | (83.1) | \$1,923,991 | (71.8) | + \$76,693 |
| 38 | | | | | | |
| 39 | TOTALS, LIABILITIES AND SURPLUS ----- | \$2,223,530 | 100.0 | \$2,679,031 | 100.0 | + \$455,501 |
| 40 | Estimated Effect of Operations: | | | | | |
| 41 | Estimated Consolidated Net Gain, 1948-49 Fiscal Year----- | — | — | \$107,353 | — | — |
| 42 | Estimated Consolidated Surplus as of June 30, 1949----- | — | — | 2,786,384 | — | — |
| 43 | Estimated Consolidated Net Gain for 1949-50 Fiscal Year----- | — | — | 103,496 | — | — |
| 44 | Estimated Consolidated Surplus as of June 30, 1950----- | — | — | 2,889,880 | — | — |
| 45 | | | | | | |

^b Net gain as shown on the detail schedule is \$94,218 for the 1947-48 fiscal year. The difference is due to inventory adjustments for prior years which are made through the surplus account and to other items of income which are included in surplus but are not reflected in the detail schedule.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued **Actual and Estimated Income and Expenditure By Industry**

| INSTITUTION AND INDUSTRY | SALES | EXPENDITURES | | | | TOTAL | NET GAIN (+) OR LOSS (—) | PERCENT OF NET GAIN OR LOSS TO SALES |
|---|----------------|----------------------------------|------------------------------|----------------------------------|--------------------------|---------------------|--------------------------------|--|
| | | SALARIES AND RETIREMENT WAGES | SUPERVISION CONTRIBUTIONS | ALLOCATED OVERHEAD EXPENSE | DIRECT LABOR (INMATE) | DIRECT MATERIALS | | |
| Central Administration | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | — | (\$44,979) | (\$3,597) | (\$16,592) | (—) | (—) | (\$65,168) | (—\$65,168) ^a |
| Estimated 1948-49 Fiscal Year----- | — | 47,030 | 3,762 | 22,455 | — | — | 73,247 | —73,247 |
| Estimated 1949-50 Fiscal Year----- | — | 54,651 | 4,372 | 35,920 | — | — | 94,943 | —94,943 |
| Institution for Men, Chino | | | | | | | | |
| Cannery | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | \$13,072 | \$434 | \$35 | \$1,440 | \$87 | \$6,683 | \$8,679 | + \$4,393 |
| Estimated 1948-49 Fiscal Year----- | 8,000 | — | — | 1,420 | — | 1,700 | 3,120 | + 4,880 |
| General Fabrication | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 22,530 | 3,658 | 293 | 2,099 | — | 8,020 | 14,070 | + 8,460 |
| Estimated 1948-49 Fiscal Year----- | 24,000 | 6,767 | 538 | 2,370 | 415 | 11,500 | 21,590 | + 2,410 |
| Estimated 1949-50 Fiscal Year----- | 26,500 | 7,021 | 561 | 2,730 | 275 | 12,800 | 23,387 | + 3,113 |
| Furniture Refinishing | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | — | — | — | — | — | — | — | — |
| Estimated 1948-49 Fiscal Year----- | 12,000 | 5,046 | 403 | 870 | 375 | 3,190 | 9,884 | + 2,116 |
| Estimated 1949-50 Fiscal Year----- | 18,000 | 5,090 | 407 | 2,150 | 400 | 4,870 | 12,917 | + 5,083 |
| Meat Producing and Processing | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | — ^c | — | — | — | — | — | — ^c | — ^c |
| Estimated 1948-49 Fiscal Year----- | 85,913 | 19,337 | 1,512 | 17,370 | 410 | 49,885 | 88,514 | —2,601 |
| Estimated 1949-50 Fiscal Year----- | 76,080 | 16,164 | 954 | 15,930 | 200 | 36,550 | 69,798 | + 6,282 |
| Dairy | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | — ^c | — | — | — | — | — | — ^c | — ^c |
| Estimated 1948-49 Fiscal Year----- | 88,250 | 16,567 | 1,325 | 7,420 | 1,860 | 45,870 | 73,042 | + 15,208 |
| Estimated 1949-50 Fiscal Year----- | 111,595 | 17,176 | 1,374 | 9,635 | 2,900 | 57,300 | 88,385 | + 23,210 |
| Poultry | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | — ^c | — | — | — | — | — | — ^c | — ^c |
| Estimated 1948-49 Fiscal Year----- | 14,930 | 3,621 | 289 | 1,300 | — | 9,500 | 14,710 | + 220 |
| Estimated 1949-50 Fiscal Year----- | 15,000 | 3,757 | 302 | 1,740 | — | 8,100 | 13,929 | + 1,071 |
| Vegetable Garden | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | — ^c | — | — | — | — | — | — ^c | — ^c |
| Estimated 1948-49 Fiscal Year----- | 17,830 | 5,883 | 470 | 5,870 | — | 4,460 | 16,683 | + 1,147 |
| Estimated 1949-50 Fiscal Year----- | 17,000 | 5,950 | 476 | 6,190 | — | 4,300 | 16,916 | + 84 |
| Totals, Institution for Men, Chino | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | \$273,142 | — ^c | — ^c | — ^c | — ^c | — ^c | \$195,360 | + \$77,782 |
| Estimated 1948-49 Fiscal Year----- | 250,923 | \$57,221 | \$4,537 | \$36,620 | \$3,060 | \$126,105 | 227,543 | + 23,380 |
| Estimated 1949-50 Fiscal Year----- | 264,175 | 55,188 | 4,074 | 38,375 | 3,775 | 123,920 | 225,332 | + 38,843 |
| State Prison at Folsom | | | | | | | | |
| License Plate Factory | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 172,798 | 25,335 | 2,027 | 45,266 | 11,823 | 84,433 | 168,904 | + 3,894 |
| Estimated 1948-49 Fiscal Year----- | 532,600 | 41,979 | 3,358 | 98,000 | 50,000 | 305,000 | 498,337 | + 34,263 |
| Estimated 1949-50 Fiscal Year----- | 881,000 | 43,970 | 3,517 | 108,000 | 50,000 | 635,350 | 840,837 | + 40,163 |
| Cannery | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 113,283 | 4,473 | 356 | 5,582 | 2,227 | 61,600 | 74,218 | + 39,065 |
| Estimated 1948-49 Fiscal Year----- | 110,000 | 21,591 | 1,727 | 9,780 | 5,500 | 60,000 | 98,598 | + 11,402 |
| Estimated 1949-50 Fiscal Year----- | 116,000 | 22,783 | 1,822 | 11,500 | 5,500 | 55,000 | 96,605 | + 13,395 |
| Tool and Die Shop | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 842 | 157 | 12 | 400 | 58 | 198 | 825 | + 17 |
| Estimated 1948-49 Fiscal Year----- | 32,513 | 7,966 | 637 | 3,110 | 1,800 | 19,000 | 32,513 | — |
| Estimated 1949-50 Fiscal Year----- | 35,006 | 8,395 | 671 | 8,940 | 1,500 | 15,500 | 35,006 | — |

^a The cost of Central Administration for the 1947-48 Fiscal Year has been distributed to the various activities of the institutions and is included in the expenditures of each.

^b Cannery operations discontinued temporarily pending construction of new building. 1947-48 and 1948-49 activities represent mostly disposal of inventories on hand.

^c Detail of 1947-48 Fiscal Year expenditures not available.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Actual and Estimated Income and Expenditure By Industry—Continued

| INSTITUTION AND INDUSTRY | SALES | EXPENDITURES | | | | TOTAL | NET GAIN (+) OR LOSS (—) | PERCENT OF NET GAIN OR LOSS TO SALES |
|------------------------------------|-----------|----------------------------------|---------------|----------------------------------|--------------------------|-----------|--------------------------------|--|
| | | SUPERVISION | | ALLOCATED OVERHEAD EXPENSE | DIRECT LABOR (INMATE) | | | |
| | | SALARIES AND RETIREMENT WAGES | CONTRIBUTIONS | | | | | |
| State Prison at Folsom—Continued | | | | | | | | |
| Nail Manufacturing | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | \$16 | \$5 | | \$52 | \$6 | \$65 | —\$112 | |
| Estimated 1948-49 Fiscal Year----- | 16,000 | 1,000 | \$80 | 3,500 | 750 | 11,000 | +330 | -2.1 |
| Estimated 1949-50 Fiscal Year----- | 80,000 | 1,200 | 96 | 5,500 | 1,000 | 57,750 | +14,454 | 18.1 |
| General Manufacturing | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 8,857 | 919 | 73 | 2,542 | 636 | 2,898 | +1,789 | 20.0 |
| Estimated 1948-49 Fiscal Year----- | 18,000 | 6,500 | 520 | 5,000 | 1,900 | 3,000 | +1,080 | 6.0 |
| Estimated 1949-50 Fiscal Year----- | 35,000 | 16,551 | 1,324 | 7,500 | 2,000 | 4,000 | +3,625 | 10.4 |
| Metal Fabrication Factory | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 14,647 | 1,086 | 135 | 2,940 | 595 | 4,563 | +4,728 | 32.3 |
| Estimated 1948-49 Fiscal Year----- | 48,000 | 11,493 | 919 | 18,000 | 4,000 | 12,000 | +1,588 | 3.3 |
| Estimated 1949-50 Fiscal Year----- | 60,000 | 11,887 | 950 | 20,000 | 5,000 | 19,400 | +2,763 | 4.6 |
| Totals, State Prison at Folsom | | | | | | | | |
| Actual, 1947-48 Fiscal Year----- | \$310,443 | \$32,555 | \$2,603 | \$56,782 | \$15,345 | \$153,777 | +\$49,381 | 15.9 |
| Estimated 1948-49 Fiscal Year----- | 757,113 | 90,529 | 7,241 | 137,390 | 63,950 | 410,000 | +48,003 | 6.3 |
| Estimated 1949-50 Fiscal Year----- | 1,201,006 | 104,786 | 8,380 | 161,440 | 65,000 | 787,000 | +74,400 | 6.2 |
| State Prison at San Quentin | | | | | | | | |
| Jute Mill | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 352,705 | 49,626 | 3,970 | 70,468 | 12,406 | 277,077 | -60,842 | -17.3 |
| Estimated 1948-49 Fiscal Year----- | 616,510 | 84,938 | 6,735 | 137,390 | 20,000 | 415,050 | +23,337 | 4.8 |
| Estimated 1949-50 Fiscal Year----- | 730,000 | 87,520 | 7,000 | 55,090 | 26,000 | 530,500 | +23,890 | 3.3 |
| Furniture Factory | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 89,612 | 20,129 | 1,610 | 30,173 | 6,357 | 47,674 | -16,331 | -18.2 |
| Estimated 1948-49 Fiscal Year----- | 188,785 | 29,265 | 2,341 | 50,000 | 9,000 | 74,500 | +23,679 | 12.5 |
| Estimated 1949-50 Fiscal Year----- | 146,940 | 30,658 | 2,452 | 24,815 | 9,000 | 65,940 | +14,075 | 9.6 |
| Tobacco Factory | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 69,314 | 7,395 | 592 | 9,078 | 1,138 | 38,679 | +12,432 | 17.9 |
| Estimated 1948-49 Fiscal Year----- | 79,570 | 9,291 | 743 | 12,000 | 4,500 | 38,500 | +14,536 | 18.3 |
| Estimated 1949-50 Fiscal Year----- | 75,240 | 9,499 | 759 | 10,410 | 3,360 | 41,075 | +10,137 | 13.5 |
| Clothing Factory | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 33,091 | 5,447 | 436 | 5,010 | - | 23,149 | -951 | -2.9 |
| Estimated 1948-49 Fiscal Year----- | 115,000 | 12,414 | 993 | 9,410 | 3,000 | 88,000 | +1,183 | 1.0 |
| Estimated 1949-50 Fiscal Year----- | 120,000 | 13,473 | 1,077 | 10,000 | 3,000 | 88,000 | +4,450 | 3.7 |
| Navy Contracts | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 32,772 | 6,777 | 542 | 8,817 | - | - | +16,036 | 50.8 |
| Estimated 1948-49 Fiscal Year----- | 20,000 | 7,637 | 610 | 8,500 | 700 | - | +2,553 | 12.8 |
| Estimated 1949-50 Fiscal Year----- | 23,000 | 8,002 | 640 | 9,500 | 1,000 | 500 | +3,358 | 14.6 |
| Foundry | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 120 | - | - | 15 | - | - | +105 | 87.5 |
| Estimated 1948-49 Fiscal Year----- | 6,000 | 3,900 | 312 | 600 | - | 1,000 | +188 | 3.1 |
| Estimated 1949-50 Fiscal Year----- | 9,000 | 4,092 | 327 | 1,000 | - | 3,000 | +581 | 6.5 |
| Employees' Cleaning Plant | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 2,178 | - | - | 155 | - | 550 | +1,473 | 67.6 |
| Estimated 1948-49 Fiscal Year----- | 4,500 | - | - | 245 | - | 1,000 | +3,255 | 72.3 |
| Estimated 1949-50 Fiscal Year----- | 4,800 | - | - | 500 | - | 1,200 | +3,100 | 64.6 |
| Service Machine Shop | | | | | | | | |
| Estimated 1949-50 Fiscal Year----- | 1,625 | - | - | 1,625 | - | - | - | |
| Construction Projects | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 33,734 | 2,626 | 210 | 577 | - | 22,842 | +7,479 | 22.2 |

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Actual and Estimated Income and Expenditure By Industry—Continued

| INSTITUTION AND INDUSTRY | EXPENDITURES | | | | | NET GAIN (+) OR LOSS (—) | PERCENT OF NET GAIN OR LOSS TO SALES | | |
|--|--------------|----------------------------------|----------------|----------------------------------|--------------------------|--------------------------------|--|---------------------|-------|
| | SALES | SUPERVISION | | ALLOCATED OVERHEAD EXPENSE | DIRECT LABOR (INMATE) | | | DIRECT MATERIALS | TOTAL |
| | | SALARIES AND RETIREMENT WAGES | CONTRIBUTIONS | | | | | | |
| Totals, State Prison at San Quentin | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | \$613,526 | \$92,000 | \$7,360 | \$124,203 | \$19,901 | \$409,971 | \$633,525 | —6.5 | |
| Estimated 1948-49 Fiscal Year----- | 1,030,365 | 147,445 | 11,794 | 141,145 | 37,200 | 618,050 | 955,634 | 7.3 | |
| Estimated 1949-50 Fiscal Year----- | 1,110,605 | 153,244 | 12,255 | 112,940 | 42,360 | 730,215 | 1,051,014 | 5.3 | |
| Institution for Women, Tehachapi | | | | | | | | | |
| Sewing Project | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 25,924 | 3,489 | 279 | 4,141 | 1,628 | 13,724 | 23,261 | 10.3 | |
| Estimated 1948-49 Fiscal Year----- | 137,000 | 7,006 | 560 | 8,090 | 4,200 | 93,600 | 113,456 | 17.2 | |
| Estimated 1949-50 Fiscal Year----- | 127,000 | 11,666 | 933 | 6,250 | 5,100 | 93,600 | 117,549 | 7.4 | |
| Washer Project | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 2,350 | 106 | 8 | 158 | 40 | — | 312 | 86.7 | |
| Estimated 1948-49 Fiscal Year----- | 2,350 | — | — | 1,585 | 60 | — | 1,645 | 30.0 | |
| Estimated 1949-50 Fiscal Year----- | 2,400 | — | — | 1,570 | 75 | — | 1,645 | 31.5 | |
| Totals, Institution for Women, Tehachapi | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | \$28,274 | \$3,595 | \$287 | \$4,299 | \$1,668 | \$13,724 | \$23,573 | 16.6 | |
| Estimated 1948-49 Fiscal Year----- | 139,350 | 7,006 | 560 | 9,675 | 4,260 | 93,600 | 115,101 | 17.4 | |
| Estimated 1949-50 Fiscal Year----- | 129,400 | 11,666 | 933 | 7,820 | 5,175 | 93,600 | 119,194 | 7.9 | |
| Vocational Institution, Lancaster | | | | | | | | | |
| Salvage Project | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 7,232 | — | — | 905 | — | 6,060 | 6,965 | 3.7 | |
| Estimated 1948-49 Fiscal Year----- | 15,500 | 5,406 | 432 | 2,515 | — | 5,000 | 13,353 | 13.9 | |
| Estimated 1949-50 Fiscal Year----- | 9,175 | 1,836 | 146 | 1,610 | — | 2,000 | 5,592 | 39.1 | |
| Mattress Project | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 10,531 | 2,538 | 203 | 2,921 | — | 4,100 | 9,762 | 7.3 | |
| Estimated 1948-49 Fiscal Year----- | 14,000 | 3,268 | 251 | 2,500 | — | 3,000 | 9,019 | 35.6 | |
| Estimated 1949-50 Fiscal Year----- | 16,500 | 3,672 | 293 | 1,610 | — | 2,500 | 8,075 | 31.1 | |
| General Fabrication | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | 3,344 | — | — | 487 | — | 1,540 | 2,027 | 39.4 | |
| Estimated 1948-49 Fiscal Year----- | 9,000 | 3,372 | 269 | 750 | — | 1,500 | 5,891 | 34.5 | |
| Estimated 1949-50 Fiscal Year----- | 16,300 | 5,620 | 449 | 1,840 | — | 5,000 | 12,909 | 20.8 | |
| Totals, Vocational Institution, Lancaster | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | \$21,107 | \$2,538 | \$203 | \$4,313 | — | \$11,700 | \$18,754 | 11.1 | |
| Estimated 1948-49 Fiscal Year----- | 38,500 | 12,046 | 952 | 5,765 | — | 9,500 | 28,263 | 26.5 | |
| Estimated 1949-50 Fiscal Year----- | 41,975 | 11,128 | 888 | 5,060 | — | 9,500 | 26,576 | 36.6 | |
| GRAND TOTALS, ALL INSTITUTIONS | | | | | | | | | |
| Actual 1947-48 Fiscal Year----- | \$1,246,492 | — ^d | — ^d | — ^d | — ^d | — ^d | \$1,152,274 | 7.6 | |
| Estimated 1948-49 Fiscal Year----- | 2,216,251 | \$361,277 | \$28,846 | \$353,050 | \$108,470 | \$1,257,255 | 2,108,898 | 4.8 | |
| Estimated 1949-50 Fiscal Year----- | 2,747,161 | 390,663 | 30,902 | 361,555 | 116,310 | 1,744,235 | 2,643,665 | 3.8 | |

^d Detail incomplete for 1947-48 Fiscal Year because the breakdown by factory and category is not available for the Institution for Men—Chino.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Detail of Expenditures for Supervision

| LINE | INSTITUTION | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Central Office Administration | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES | | | | | | |
| 4 | Correctional Industries Commission | | | | | | |
| 5 | (6 members) ----- | - | - | - | \$20 per diem | \$2,400 | \$2,400 |
| 6 | General manager ----- | 1 | 1 | 1 | 530-644 | 6,256 | 6,646 |
| 7 | Correctional industries representative ----- | 1 | 2 | 2 | 310-376 | 6,835 | 7,786 |
| 8 | Senior accountant ----- | 0.5 | 1 | 1 | 376-458 | 4,907 | 4,740 |
| 9 | Production designer ----- | 2 | 1 | 1 | 395-481 | 5,106 | 5,364 |
| 10 | Production engineer ----- | 0.5 | 1 | 1 | 436-530 | 5,342 | 5,611 |
| 11 | Bookkeeper, grade 1 ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 12 | Senior account clerk ----- | 0.5 | 1 | 1 | 220-268 | 2,706 | 2,844 |
| 13 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 2,832 | 2,976 |
| 14 | Intermediate stenographer-clerk ----- | 0.4 | 1 | 1 | 190-231 | 2,380 | 2,500 |
| 15 | Senior clerk ----- | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 16 | Intermediate file clerk ----- | 1 | 1 | 1 | 180-220 | 2,490 | 2,610 |
| 17 | | | | | | | |
| 18 | Totals, Positions Now Authorized ----- | 9.9 | 12 | 12 | \$44,979 | \$47,530 | \$49,753 |
| 19 | Proposed New Positions: | | | | | | |
| 20 | Production engineer ----- | | | 1 | 436-530 | - | 5,232 |
| 21 | Accountant-auditor, grade 1 (reclassification of one senior account clerk) ----- | | | | 255-310 | - | 216 |
| 22 | Estimated salary savings ----- | - | -0.2 | -0.2 | - | -500 | -550 |
| 23 | | | | | | | |
| 24 | | | | | | | |
| 25 | Totals, Central Office Administration ----- | 9.9 | 11.8 | 12.8 | \$44,979 | \$47,030 | \$54,651 |
| 26 | | | | | | | |
| 27 | Institution for Men, Chino | | | | | | |
| 28 | | | | | | | |
| 29 | General Overhead—Administration: | | | | | | |
| 30 | Correctional industries coordinator ----- | 1 | 1 | 1 | \$310-376 | \$3,885 | \$4,076 |
| 31 | Bookkeeper, grade 2 ----- | 1 | 1 | 1 | 255-310 | 3,540 | 3,372 |
| 32 | Senior account clerk ----- | 0.7 | 1 | 1 | 220-268 | 2,728 | 2,868 |
| 33 | Heavy truck driver ----- | 1 | 1 | 1 | 1.55 per hour | 3,720 | 3,720 |
| 34 | Heavy equipment mechanic ----- | 1 | 1 | 1 | 255-310 | 3,442 | 3,540 |
| 35 | Industry Activities: | | | | | | |
| 36 | Carpenter foreman ----- | 0.5 | 1 | 1 | 281-341 | 3,414 | 3,585 |
| 37 | Canning man (effective 1-1-50) ----- | - | - | 1 | 255-310 | - | 1,530 |
| 38 | Correctional officer ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 39 | Ranch Activities: | | | | | | |
| 40 | Farm manager ----- | 1 | 1 | 1 | 325-395 | 4,626 | 4,740 |
| 41 | Crops farmer ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 42 | Correctional officer ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 43 | Dairyman ----- | 1 | 1 | 1 | 281-341 | 3,615 | 3,745 |
| 44 | Assistant institution dairyman ----- | 1.7 | 2 | 2 | 231-281 | 5,820 | 6,113 |
| 45 | Hog ranch operator ----- | 1 | 1 | 1 | 231-281 | 2,916 | 3,060 |
| 46 | Poultryman ----- | 0.7 | 1 | 1 | 231-281 | 2,784 | 2,928 |
| 47 | Vegetable gardener ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 |
| 48 | Livestock farmer ----- | 1 | 1 | - | 255-310 | 3,470 | - |
| 49 | | | | | | | |
| 50 | Totals, Positions Now Authorized ----- | 15.6 | 17 | 17 | \$57,967 | \$57,796 | \$57,113 |
| 51 | Proposed New Positions: | | | | | | |
| 52 | General Overhead: | | | | | | |
| 53 | Semi-senior accountant (reclassification of one bookkeeper, grade 2) ----- | - | - | - | 310-376 | - | 180 |
| 54 | Industry Activities: | | | | | | |
| 55 | Furniture factory foreman (reclassification of one carpenter foreman) ----- | - | - | - | 281-341 | - | - |
| 56 | Estimated salary savings ----- | - | -0.2 | -0.2 | - | -575 | -575 |
| 57 | | | | | | | |
| 58 | | | | | | | |
| 59 | | | | | | | |
| 60 | Totals, Institution for Men, Chino ----- | 15.6 | 16.8 | 16.8 | \$57,967 | \$57,221 | \$56,718 |
| 61 | | | | | | | |
| 62 | State Prison at Folsom | | | | | | |
| 63 | | | | | | | |
| 64 | General Overhead—Administration: | | | | | | |
| 65 | Correctional industries superintendent ----- | - | 0.9 | 1 | \$458-556 | \$4,809 | \$5,726 |
| 66 | Correctional industries coordinator ----- | 1 | 0.1 | - | 310-376 | 496 | - |
| 67 | Semi-senior accountant ----- | - | 1 | 1 | 310-376 | 3,720 | 3,900 |
| 68 | Institution bookkeeper, grade 2 ----- | 1 | - | - | 255-310 | - | - |
| 69 | Senior account clerk ----- | 1.7 | 3 | 3 | 220-268 | 8,107 | 8,520 |
| 70 | Storekeeper, grade 1 ----- | - | 1 | 1 | 220-268 | 2,640 | 2,772 |
| 71 | Correctional industries foreman ----- | - | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 72 | Machinist ----- | 0.7 | - | - | 255-310 | 3,164 | 3,320 |
| 73 | Correctional offices ----- | 1 | 1 | 1 | 231-281 | 3,112 | 3,268 |
| 74 | Production designer ----- | - | 1 | 1 | 395-481 | 4,740 | 4,980 |
| 75 | License Plate Factory: | | | | | | |
| 76 | License plate factory superintendent ----- | 1 | 1 | 1 | 358-436 | 4,645 | 4,880 |
| 77 | Power press foreman ----- | 0.4 | 2 | 2 | 281-341 | 7,395 | 7,764 |
| 78 | Painting and embossing foreman ----- | - | 1 | 1 | 295-358 | 3,540 | 3,720 |
| 79 | Correctional officer ----- | 3 | 3 | 3 | 231-281 | 9,856 | 10,012 |
| 80 | Cannery: | | | | | | |
| 81 | Superintendent of prison canneries ----- | - | 1 | 1 | 325-395 | 3,900 | 4,092 |
| 82 | Canning man ----- | 1 | 1 | 1 | 251-310 | 3,372 | 3,540 |
| 83 | Correctional officer ----- | 1.2 | 2 | 2 | 231-281 | 6,048 | 6,354 |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Detail of Expenditures for Supervision—Continued

| LINE | INSTITUTION | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------------|----------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Institution for Women, Tehachapi—Continued | | | | | | |
| 2 | SALARIES AND WAGES—Continued | | | | | | |
| 3 | Proposed New Positions: | | | | | | |
| 4 | Sewing Project: | | | | | | |
| 5 | Correctional officer | — | — | 1 | SALARY RANGE \$231-281 | — | \$2,772 |
| 6 | Institution bookkeeper, grade 2 (one-half | — | — | 0.5 | 255-310 | — | 1,530 |
| 7 | time) | — | — | — | — | —100 | —100 |
| 8 | Estimated salary savings | — | — | — | — | — | — |
| 9 | Totals, Institution for Women, Tehachapi | 1.6 | 2 | 3.5 | \$6,030 | \$7,006 | \$11,666 |
| 10 | Vocational Institution, Lancaster | | | | | | |
| 11 | General Overhead—Administration: | | | | | | |
| 12 | Correctional industries coordinator | 1 | 1 | 1 | \$310-376 | \$3,980 | \$4,160 |
| 13 | Institution bookkeeper, grade 2 | 1 | 1 | — | 255-310 | 3,151 | — |
| 14 | Mattress Project: | | | | | | |
| 15 | Mattress maker and upholsterer | 1 | 1 | 1 | 255-310 | 3,268 | 3,428 |
| 16 | General Fabrication: | | | | | | |
| 17 | Correctional industries foreman | — | 1 | 1 | 281-341 | 3,372 | 3,540 |
| 18 | Totals, Positions Now Authorized | 3 | 4 | 3 | \$8,833 | \$13,771 | \$11,128 |
| 19 | Reimbursement for services to Institution | — | — | — | —1,099 | —1,575 | — |
| 20 | for Women, Tehachapi | — | — | — | — | — | — |
| 21 | Net Totals, Positions Now Authorized | 3 | 4 | 3 | \$7,734 | \$12,196 | \$11,128 |
| 22 | Estimated salary savings | — | — | — | — | —150 | —100 |
| 23 | Totals, Vocational Institution, Lancaster | 3 | 4 | 3 | \$7,734 | \$12,046 | \$11,028 |
| 24 | Totals, Correctional Industries Revolving Fund | | | | | | |
| 25 | Positions now authorized | 82.6 | 110 | 108 | \$306,571 | \$381,303 | \$390,082 |
| 26 | Proposed new positions | — | — | 3.5 | — | — | 12,858 |
| 27 | Estimated salary savings | — | —1.3 | —1.3 | — | —4,000 | —4,000 |
| 28 | Totals, Salaries and Wages | 82.6 | 108.7 | 110.2 | \$306,571 | \$377,303 | \$398,940 |

**Actual and Estimated Cash Position
Correctional Industries Revolving Fund in State Treasury**

| | TRANSACTIONS | BALANCE IN CASH STATE AND TREASURY | MINIMUM CASH BALANCE REQUIRED FOR CURRENT OPERATIONS |
|---|--------------|--|---|
| Actual Balance June 30, 1947 | — | \$1,272,928 | \$350,000 |
| Actual Receipts (July 1, 1947 to June 30, 1948) | \$1,250,051 | — | — |
| Actual Disbursements (July 1, 1947 to June 30, 1948) | 1,602,863 | —352,812 | — |
| Actual Balance June 30, 1948 | — | \$920,116 | \$350,000 |
| Estimated Receipts (July 1, 1948 to June 30, 1949) | \$1,603,106 | — | — |
| Estimated Disbursements (July 1, 1948 to June 30, 1949) | 2,175,328 | —\$572,222 | — |
| Estimated Balance June 30, 1949 | — | \$347,894 | \$350,000 |
| Estimated Receipts (July 1, 1949 to June 30, 1950) | \$2,166,000 | — | — |
| Estimated Disbursements (July 1, 1949 to June 30, 1950) | 2,552,400 | —\$386,400 | — |
| Estimated Balance June 30, 1950 | — | —\$38,506 ^a | \$350,000 |

^a An appropriation to the Correctional Industries Revolving Fund in the amount of \$400,000 for 1949-50 Fiscal Year to finance the purchase of additional equipment and inventories for the contemplated expansion program as proposed under the "Miscellaneous Expense" section of the budget.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Actual and Estimated Number of Inmates Employed in Prison Industries

| LINE | INSTITUTION AND INDUSTRY | ACTUAL JUNE 30, 1948 | ESTIMATED AVERAGE 1948-49 FISCAL YEAR | ESTIMATED AVERAGE 1949-50 FISCAL YEAR |
|------|---|-------------------------|--|--|
| 1 | Institution for Men, Chino | | | |
| 2 | | | | |
| 3 | Cannery | - | 2 | 4 |
| 4 | General Fabrication | 126 | 22 | 50 |
| 5 | Furniture Refinishing | 42 | 15 | 30 |
| 6 | Slaughterhouse | 5 | 15 | 6 |
| 7 | Hog Ranch | 10 | 12 | 24 |
| 8 | Beef Cattle | 6 | 8 | - |
| 9 | Rabbitry | 2 | 3 | 3 |
| 10 | Sheep Ranch | 3 | 2 | - |
| 11 | Field Crops | 55 | 47 | 50 |
| 12 | Dairy | 20 | 44 | 45 |
| 13 | Poultry | 9 | 12 | 12 |
| 14 | Vegetable Garden | 21 | 44 | 44 |
| 15 | | | | |
| 16 | Totals, Institution for Men, Chino | 299 | 226 | 268 |
| 17 | | | | |
| 18 | | | | |
| 19 | State Prison at Folsom | | | |
| 20 | | | | |
| 21 | License Plate Factory | 96 | 300 | 375 |
| 22 | Cannery | 95 | 125 | 125 |
| 23 | Tool and Die Factory | 18 | 25 | 25 |
| 24 | Nail Manufacturing | 5 | 7 | 10 |
| 25 | General Manufacturing | 25 | 60 | 60 |
| 26 | Metal Fabrication | 37 | 35 | 50 |
| 27 | | | | |
| 28 | Totals, State Prison at Folsom | 276 | 552 | 645 |
| 29 | | | | |
| 30 | | | | |
| 31 | State Prison at San Quentin | | | |
| 32 | | | | |
| 33 | Jute Mill | 772 | 750 | 800 |
| 34 | Furniture Factory | 225 | 195 | 250 |
| 35 | Tobacco Factory | 89 | 70 | 75 |
| 36 | Clothing Factory | 65 | 50 | 100 |
| 37 | Navy Contracts | 45 | 60 | 60 |
| 38 | Foundry | 10 | 16 | 24 |
| 39 | Employees Cleaning Plant | 17 | 8 | 9 |
| 40 | Service Machine Shop | - | - | 20 |
| 41 | | | | |
| 42 | Totals, State Prison at San Quentin | 1,223 | 1,149 | 1,338 |
| 43 | | | | |
| 44 | | | | |
| 45 | Institution for Women, Tehachapi | | | |
| 46 | | | | |
| 47 | Sewing Project | 81 | 120 | 120 |
| 48 | Washer Project | 4 | 4 | 4 |
| 49 | | | | |
| 50 | Totals, Institution for Women, Tehachapi | 85 | 124 | 124 |
| 51 | | | | |
| 52 | | | | |
| 53 | Vocational Institution, Lancaster | | | |
| 54 | | | | |
| 55 | Salvage Project | - | 5 | 5 |
| 56 | Mattress Project | 21 | 16 | 25 |
| 57 | General Fabrication | - | 10 | 15 |
| 58 | | | | |
| 59 | Totals, Vocational Institution, Lancaster | 21 | 31 | 45 |
| 60 | | | | |
| 61 | Grand Totals, All Institutions | 1,904 | 2,082 | 2,420 |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

Department of Education
STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND | | | | |
| 2 | EXPENDITURES | | | | |
| 3 | Support: | | | | |
| 4 | Procurement and Distribution of War Surplus Property and | | | | |
| 5 | Equipment | \$686,634 | \$598,505 | \$579,676 | —\$18,829 |
| 6 | Contributions to State Employees' Retirement Fund | 19,652 | 24,223 | 23,290 | —933 |
| 7 | Totals, Current Expenses | \$706,286 | \$622,728 | \$602,966 | —\$19,762 |
| 8 | Amount Payable from General Fund | —21,843 | — | — | — |
| 9 | NET TOTAL EXPENDITURES | \$684,443 | \$622,728 | \$602,966 | —\$19,762 |
| 10 | RECEIPTS | | | | |
| 11 | Handling and Service Charges to Educational Agencies for Pro- | | | | |
| 12 | curement and Distribution of Property and Equipment | \$907,500 | \$622,728 | \$602,966 | —\$19,762 |
| 13 | | | | | |
| 14 | EXPENDITURES FOR SUPPORT | | | | |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Education
STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|---|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | DETAIL BY FUNCTION AND | | | | | | | |
| 2 | OBJECT—Continued | | | | | | | |
| 3 | | | | | | | | |
| 4 | SALARIES AND WAGES—Continued | | | | | | | |
| 5 | Sacramento Division—Continued | | | | | | | |
| 6 | Assistant surplus property officer----- | 2.9 | 3 | 3 | \$376-458 | \$15,139 | \$15,627 | |
| 7 | Heavy truck driver----- | 0.6 | 1 | 1 | 1.20-1.30 hr. | 3,156 | 3,040 | |
| 8 | Intermediate account clerk----- | 1 | 1 | 1 | 180-220 | 2,640 | 2,640 | |
| 9 | Intermediate stenographer-clerk----- | 0.5 | 1 | 1 | 190-231 | 2,350 | 2,470 | |
| 10 | Intermediate stock clerk----- | — | 2 | 2 | 180-220 | 4,260 | 4,670 | |
| 11 | Intermediate typist-clerk----- | 2.6 | 5 | 5 | 180-220 | 11,300 | 11,950 | |
| 12 | Laborer----- | 2 | 3 | 3 | 180-220 | 7,080 | 7,440 | |
| 13 | Senior clerk----- | — | 1 | 1 | 210-255 | 2,520 | 2,640 | |
| 14 | Senior stenographer-clerk----- | 0.8 | — | — | 220-268 | 510 | — | |
| 15 | Storekeeper, grade 1----- | 1 | 1 | 1 | 220-268 | 2,868 | 3,012 | |
| 16 | Oakland Division: | | | | | | | |
| 17 | Senior surplus property officer----- | 1 | 1 | 1 | 458-556 | 5,726 | 6,012 | |
| 18 | Assistant surplus property officer----- | 3.4 | 3 | 2 | 376-458 | 15,269 | 10,706 | |
| 19 | Heavy truck driver----- | 0.5 | 1 | — | 1.20-1.30 hr. | 2,900 | — | |
| 20 | Intermediate account clerk----- | 0.5 | 1 | 1 | 180-220 | 2,170 | 2,290 | |
| 21 | Intermediate stenographer-clerk----- | 1.6 | 2 | 2 | 190-231 | 4,994 | 5,250 | |
| 22 | Intermediate stock clerk----- | 2 | 3 | 3 | 180-220 | 7,170 | 7,532 | |
| 23 | Intermediate typist-clerk----- | 3 | 4 | 4 | 180-220 | 8,950 | 9,430 | |
| 24 | Laborer----- | 5.3 | 9 | 8 | 180-220 | 19,850 | 18,630 | |
| 25 | Senior stenographer-clerk----- | 1 | — | — | 220-268 | 220 | — | |
| 26 | Truck driver----- | 1.6 | 2 | 2 | 1.08-1.18 hr. | 5,384 | 5,592 | |
| 27 | Storekeeper, grade 2----- | 1 | 1 | 1 | 255-310 | 3,125 | 3,281 | |
| 28 | Senior clerk----- | 0.2 | 1 | 1 | 210-255 | 2,540 | 2,662 | |
| 29 | Temporary help----- | (4) | (4) | (4) | (12,858) | 12,000 | 12,000 | |
| 30 | Overtime----- | (2) | (2) | (2) | (7,021) | 5,600 | 5,600 | |
| 31 | | | | | | | | |
| 32 | Total Positions Now Authorized----- | 81.7 | 105.5 | 93.5 | \$261,293 | \$326,786 | \$300,125 | |
| 33 | Estimated salary savings----- | — | —8 | —3 | — | —24,000 | —9,000 | |
| 34 | | | | | | | | |
| 35 | Totals, Salaries and Wages----- | 81.7 | 97.5 | 90.5 | \$261,293 | \$302,786 | \$291,125 | |
| 36 | | | | | | | | |
| 37 | OPERATING EXPENSE | | | | | | | |
| 38 | Office----- | | | | \$8,062 | \$8,038 | \$8,050 | |
| 39 | Printing----- | | | | 4,391 | 4,783 | 5,265 | |
| 40 | Telephone and telegraph----- | | | | 8,326 | 9,158 | 9,160 | |
| 41 | Postage----- | | | | 6,452 | 6,500 | 6,500 | |
| 42 | Freight, cartage, and express----- | | | | 115,293 | 115,000 | 115,000 | |
| 43 | Traveling----- | | | | 15,747 | 16,534 | 14,880 | |
| 44 | Motor vehicle operation----- | | | | 20,874 | 21,034 | 24,770 | |
| 45 | Light, heat, and power----- | | | | 2,975 | 3,000 | 3,000 | |
| 46 | Rent—building space----- | | | | 33,513 | 38,760 | 38,760 | |
| 47 | Rent—warehouse equipment----- | | | | 477 | 500 | 500 | |
| 48 | Renovation----- | | | | 9,371 | 9,319 | — | |
| 49 | Warehouse expense----- | | | | 2,134 | 2,760 | 2,760 | |
| 50 | Mobile unit repair----- | | | | 6,504 | 5,000 | 5,000 | |
| 51 | Machine accounting----- | | | | 3,207 | 100 | — | |
| 52 | Public warehouse storage charges----- | | | | 6,342 | 6,000 | 6,000 | |
| 53 | Building maintenance----- | | | | 1,292 | 1,395 | 1,400 | |
| 54 | Subscriptions----- | | | | 84 | 100 | 100 | |
| 55 | Purchase for resale----- | | | | 146,721 | 20,000 | 15,000 | |
| 56 | Accounting service—Department of Education----- | | | | 1,972 | 6,650 | 6,650 | |
| 57 | Workmen's compensation insurance----- | | | | 1,766 | 4,033 | 4,000 | |
| 58 | Retail sales tax----- | | | | 8,418 | 600 | 450 | |
| 59 | Pro rata general fiscal administration----- | | | | 2,555 | 2,765 | 3,195 | |
| 60 | Pro rata Personnel Board's services----- | | | | 2,350 | 3,180 | 2,910 | |
| 61 | | | | | | | | |
| 62 | Totals, Operating Expense----- | | | | \$408,826 | \$285,209 | \$273,350 | |
| 63 | | | | | | | | |
| 64 | EQUIPMENT | | | | | | | |
| 65 | Office—replacement----- | | | | — | — | \$4,246 | |
| 66 | Office—additional----- | | | | \$4,078 | \$3,070 | 3,909 | |
| 67 | Motor vehicle—replacement----- | | | | 12,437 | 7,440 | 7,046 | |
| 68 | | | | | | | | |
| 69 | Totals, Equipment----- | | | | \$16,515 | \$10,510 | \$15,201 | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|-------------------|-----------|-------------------|-----------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND | | | | |
| 2 | | | | | |
| 3 | Estimated unbudgeted surplus, July 1----- | | \$323,057 | | \$100,000 |
| 4 | Augmentation of Revolving Fund by appropriation from General | | | | |
| 5 | Fund, Item 354, Budget Act of 1948----- | | 150,000 | | |
| 6 | Estimated receipts----- | \$622,728 | | | 602,966 |
| 7 | Less refunds to educational agencies for prior year excess service | | | | |
| 8 | and handling charges----- | —223,057 | | | |
| 9 | | | | | |
| 10 | Net Receipts----- | | 399,671 | | |
| 11 | | | | | |
| 12 | Total----- | | \$872,728 | | \$702,966 |
| 13 | Less Estimated Expenditures: | | | | |
| 14 | Support----- | \$598,505 | | \$579,676 | |
| 15 | Contributions to State Employees' Retirement Fund----- | 24,223 | | 23,290 | |
| 16 | | | | | |
| 17 | Total Expenditures----- | | 622,728 | | 602,966 |
| 18 | | | | | |
| 19 | Balance After Expenditures----- | | \$250,000 | | \$100,000 |
| 20 | Less return of excess working capital to General Fund----- | | —150,000 | | |
| 21 | | | | | |
| 22 | Estimated unbudgeted surplus, June 30----- | | \$100,000 | | \$100,000 |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Finance
PRINTING DIVISION

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | PRINTING FUND | | | | |
| 2 | (A Working Revolving Fund) | | | | |
| 3 | | | | | |
| 4 | PRINTING SECTION | | | | |
| 5 | INCOME | | | | |
| 6 | Net Charges to Agencies for Printing Jobs Completed----- | \$3,260,498 | \$3,800,000 | \$3,800,000 | - |
| 7 | | | | | |
| 8 | EXPENSE | | | | |
| 9 | Cost of Printing Jobs Completed: | | | | |
| 10 | Labor and overhead----- | \$1,712,286 | \$2,155,637 | \$2,049,102 | —\$106,535 |
| 11 | Materials used in manufacturing----- | 1,385,170 | 1,644,363 | 1,750,898 | +106,535 |
| 12 | | | | | |
| 13 | Total----- | \$3,097,456 | \$3,800,000 | \$3,800,000 | - |
| 14 | Less: Increase in Work in Process Inventory: | | | | |
| 15 | Inventory June 30, 1948 (labor and material)----- | \$434,888 | | | |
| 16 | Inventory July 1, 1947 (labor and material)----- | 413,818 | | | |
| 17 | Increase----- | —21,070 | - | - | |
| 18 | | | | | |
| 19 | Net Manufacturing Cost of Printing Jobs Completed----- | \$3,076,386 | \$3,800,000 | \$3,800,000 | - |
| 20 | | | | | |
| 21 | EXCESS INCOME OVER EXPENSE | | | | |
| 22 | Excess of Net Charges to Agencies Over Manufacturing Costs----- | \$184,112 | - | - | - |
| 23 | | | | | |
| 24 | DOCUMENTS SECTION | | | | |
| 25 | INCOME | | | | |
| 26 | Net Charges for Documents Shipped or Delivered----- | \$101,328 | \$125,000 | \$140,000 | +\$15,000 |
| 27 | | | | | |
| 28 | EXPENSE | | | | |
| 29 | Cost of Documents Shipped or Delivered----- | \$59,861 | \$100,344 | \$114,567 | +\$14,223 |
| 30 | Distribution Costs----- | 24,444 | 24,656 | 25,433 | +777 |
| 31 | | | | | |
| 32 | Total Cost of Documents Shipped or Delivered----- | \$84,305 | \$125,000 | \$140,000 | +\$15,000 |
| 33 | | | | | |
| 34 | EXCESS INCOME OVER EXPENSE | | | | |
| 35 | Excess of Net Charges Over Total Costs----- | \$17,023 | - | - | - |
| 36 | | | | | |
| 37 | EXPENDITURES FOR LABOR | | | | |
| 38 | AND OVERHEAD | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

a Represents annual full time equivalent of all full time, part time, and overtime employment.

Office at Sacramento

Department of Finance
PRINTING DIVISION—Continued

| LINE | EXPENDITURES FOR LABOR AND OVERHEAD | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Superintendent's Office—Continued | | | | | | |
| 2 | Operating Expenses | | | | \$3,170 | \$3,350 | \$3,500 |
| 3 | Equipment depreciation | | | | 171 | 225 | 250 |
| 4 | Contributions to State Employees' Fund | | | | 2,056 | 2,778 | 2,804 |
| 5 | Totals, Superintendent's Office | | | | \$41,216 | \$41,080 | \$41,605 |
| 6 | Accounting Office | | | | | | |
| 7 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 8 | Senior accountant | 0.6 | 1 | 1 | \$376-458 | \$4,880 | \$5,127 |
| 9 | Principal accountant | 0.1 | — | — | 458-556 | — | — |
| 10 | Semi-senior accountant | 0.4 | — | — | 310-376 | — | — |
| 11 | Bookkeeper, grade 1 | 0.4 | — | — | 220-268 | — | — |
| 12 | Bookkeeper, grade 2 | 0.6 | 1 | 1 | 255-310 | 3,307 | 3,470 |
| 13 | Senior account clerk | 1.5 | 2 | 2 | 220-268 | 6,000 | 6,302 |
| 14 | Senior clerk | 0.5 | — | — | 210-255 | — | — |
| 15 | Intermediate account clerk | 5.9 | 7 | 7 | 180-220 | 16,750 | 17,570 |
| 16 | Bookkeeping machine operator | 2 | 2 | 2 | 190-231 | 5,102 | 5,222 |
| 17 | Intermediate stenographer-clerk | 1 | 1 | 1 | 190-231 | 2,651 | 2,772 |
| 18 | Intermediate typist-clerk | 1 | 1 | 1 | 180-220 | 2,170 | 2,290 |
| 19 | Intermediate clerk | 2.1 | 2.5 | 2.5 | 180-220 | 6,010 | 6,220 |
| 20 | Calculating machine operator | 2 | 2 | 2 | 180-220 | 4,380 | 4,620 |
| 21 | Totals, Salaries and Wages | 18.1 | 19.5 | 19.5 | \$46,601 | \$51,250 | \$53,593 |
| 22 | Operating Expenses | | | | 6,233 | 6,600 | 7,000 |
| 23 | Equipment depreciation | | | | 893 | 969 | 1,000 |
| 24 | Contributions to State Employees' Retirement Fund | | | | 2,789 | 4,100 | 4,287 |
| 25 | Totals, Accounting Office | | | | \$56,516 | \$62,919 | \$65,880 |
| 26 | Reimbursements: | | | | | | |
| 27 | Accounting services for Documents Section | | | | —2,800 | —3,300 | —3,600 |
| 28 | Net Totals, Accounting Office | | | | \$53,716 | \$59,619 | \$62,280 |
| 29 | Composing Room | | | | | | |
| 30 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 31 | Composing room foreman | 1.4 | 1.6 | 1.5 | \$395-481 | \$8,934 | \$8,520 |
| 32 | Assistant composing room foreman | 6.2 | 6.8 | 7 | 2.51-2.61 hr. | 31,858 | 32,795 |
| 33 | Copyholder | 12.4 | 19.7 | 15 | 1.30-1.40 hr. | 49,027 | 37,330 |
| 34 | Proofreader | 8 | 13.3 | 9 | 2.37-2.47 hr. | 60,159 | 40,709 |
| 35 | Compositor | 24.1 | 33 | 26 | 2.37-2.47 hr. | 145,169 | 114,376 |
| 36 | Apprentice compositor | 2 | 2.3 | 2 | .95-2.25 hr. | 6,444 | 5,603 |
| 37 | Linotype operator | 17 | 22.9 | 18 | 2.37-2.47 hr. | 101,566 | 79,833 |
| 38 | Apprentice linotype machinist | 1 | 1 | 1 | .95-2.25 hr. | 2,797 | 3,024 |
| 39 | Senior linotype machinist | 1 | 2.3 | 2.5 | 2.57-2.67 hr. | 11,448 | 12,443 |
| 40 | Linotype machinist | 1.3 | 1.3 | 1.3 | 2.51-2.61 hr. | 6,413 | 6,413 |
| 41 | Monotype keyboard operator | 1.2 | 2 | 2 | 2.37-2.47 hr. | 9,170 | 9,170 |
| 42 | Monotype machinist operator | 1 | 1.2 | 1.2 | 2.57-2.67 hr. | 5,675 | 5,675 |
| 43 | Monotype caster operator | 0.7 | 1 | 1 | 2.37-2.47 hr. | 4,668 | 4,668 |
| 44 | Porter, grade 2 | 2 | 1.4 | 1.5 | 1.38-1.48 hr. | 3,722 | 3,988 |
| 45 | Porter, grade 1 | 0.1 | 1 | 1 | 1.25-1.35 hr. | 2,457 | 2,457 |
| 46 | Overtime (includes base pay) | (13.6) | (16) | (15.1) | (76,539) | 90,000 | 85,000 |
| 47 | Totals, Salaries and Wages | 79.4 | 110.8 | 90 | \$367,729 | \$539,507 | \$452,004 |
| 48 | Operating Expenses | | | | 49,898 | 52,400 | 55,000 |
| 49 | Equipment depreciation | | | | 8,949 | 9,500 | 10,000 |
| 50 | Contributions to State Employees' Retirement Fund | | | | 21,687 | 35,961 | 29,360 |
| 51 | Totals, Composing Room | | | | \$448,263 | \$637,368 | \$546,364 |
| 52 | Press Room | | | | | | |
| 53 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 54 | Press room foreman | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 55 | Assistant press room foreman | 1 | 2.1 | 2 | 2.51-2.61 hr. | 9,832 | 9,364 |
| 56 | Two color pressman | 3 | 3.5 | 3.5 | 2.37-2.47 hr. | 16,116 | 16,116 |
| 57 | Cylinder pressman | 22.4 | 27.8 | 25 | 2.37-2.47 hr. | 126,081 | 113,382 |
| 58 | Vertical and hi-speed pressman | 8 | 10 | 10 | 2.37-2.47 hr. | 45,254 | 45,254 |
| 59 | Platen pressman | 4.3 | 6.7 | 7 | 2.28-2.38 hr. | 27,551 | 28,785 |
| 60 | Apprentice cylinder pressman | — | 0.6 | 1 | 1.89-2.29 hr. | 1,616 | 2,693 |
| 61 | Platen press assistant | 1 | 1.9 | 2 | 1.47-1.57 hr. | 5,294 | 5,573 |
| 62 | Press apprentice-trainee | 8.3 | 8.7 | 8.3 | 1.51-1.64 hr. | 25,611 | 24,433 |
| 63 | Cylinder press assistant | 4.6 | 5 | 6 | 1.86-1.96 hr. | 17,434 | 20,921 |
| 64 | Porter, grade 2 | 6.7 | 10.6 | 7 | 1.38-1.48 hr. | 26,217 | 17,313 |
| 65 | Porter, grade 1 | 3.7 | 4 | 5 | 1.25-1.35 hr. | 9,546 | 11,932 |
| 66 | Overtime (includes base pay) | (10.4) | (12) | (12) | (56,298) | 65,000 | 65,000 |
| 67 | Totals, Salaries and Wages | 64 | 81.9 | 77.8 | \$291,998 | \$381,048 | \$366,262 |

Department of Finance
PRINTING DIVISION—Continued

| LINE | EXPENDITURES FOR LABOR AND OVERHEAD | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Press Room—Continued | | | | | | |
| 2 | Operating Expenses | | | | \$38,516 | \$40,450 | \$42,500 |
| 3 | Equipment—depreciation | | | | 15,261 | 16,000 | 16,800 |
| 4 | Contribution to State Employees' Retirement System | | | | 17,024 | 25,283 | 24,101 |
| 5 | | | | | | | |
| 6 | Totals, Press Room | | | | \$362,799 | \$462,781 | \$449,663 |
| 7 | | | | | | | |
| 8 | Bindery | | | | | | |
| 9 | | | | | | | |
| 10 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 11 | Bindery foreman | 1 | 1 | 1 | \$376-458 | \$5,496 | \$5,496 |
| 12 | Assistant bindery foreman | 3.5 | 3.5 | 3.5 | 2.51-2.61 hr. | 14,799 | 14,799 |
| 13 | Bindery forelady | 0.6 | 1.3 | 1 | 1.78-1.88 hr. | 4,194 | 3,226 |
| 14 | Assistant bindery forelady | 2.7 | 3.3 | 3 | 1.52-1.62 hr. | 8,767 | 7,970 |
| 15 | Journeyman bookbinder | 33.4 | 37.7 | 35 | 2.37-2.47 hr. | 166,401 | 154,484 |
| 16 | Journeywoman bindery worker | 46.8 | 49.5 | 47 | 1.39-1.49 hr. | 128,055 | 121,588 |
| 17 | Apprentice bookbinder, male | 6.8 | 7.7 | 7.7 | .95-2.25 hr. | 20,681 | 23,783 |
| 18 | Apprentice bindery worker, female | 9 | 13.1 | 10 | .90-1.26 hr. | 24,880 | 18,992 |
| 19 | Porter, grade 2 | 13.4 | 21 | 15 | 1.38-1.48 hr. | 47,724 | 34,089 |
| 20 | Porter, grade 1 | 9.6 | 11.1 | 12 | 1.25-1.35 hr. | 24,023 | 25,971 |
| 21 | Overtime (includes base pay) | (21.2) | (25.3) | (25.3) | (96,289) | 115,000 | 115,000 |
| 22 | | | | | | | |
| 23 | Totals, Salaries and Wages | 126.8 | 149.2 | 135.2 | \$464,634 | \$560,020 | \$525,398 |
| 24 | Operating Expenses | | | | 47,045 | 49,000 | 51,400 |
| 25 | Equipment—depreciation | | | | 8,897 | 9,350 | 9,800 |
| 26 | Contributions to State Employees' Retirement Fund | | | | 27,156 | 35,602 | 32,832 |
| 27 | | | | | | | |
| 28 | Totals, Bindery | | | | \$547,732 | \$653,972 | \$619,430 |
| 29 | | | | | | | |
| 30 | Offset and Multilith | | | | | | |
| 31 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 32 | Assistant foreman | 1 | 1 | 1 | \$2.59-2.69 hr. | \$4,915 | \$4,915 |
| 33 | Lithographic offset pressman | 5.9 | 6 | 7 | 2.26-2.36 hr. | 26,615 | 31,051 |
| 34 | Offset process cameraman | 2 | 2 | 2 | 2.46-2.56 hr. | 9,293 | 9,354 |
| 35 | Lithographic platemaker | 2 | 3.1 | 4 | 2.26-2.36 hr. | 12,764 | 16,470 |
| 36 | Multilith operator | 1.1 | 1.1 | 2 | 1.78-1.88 hr. | 3,623 | 6,587 |
| 37 | Lithographic apprentice | 3 | 3.1 | 3.1 | 1.66-2.07 hr. | 10,469 | 11,127 |
| 38 | Offset press assistant | 5.5 | 6 | 7 | 1.53-1.63 hr. | 17,522 | 20,442 |
| 39 | Porter, grade 1 | 1 | 1 | 1 | 1.25-1.35 hr. | 2,426 | 2,520 |
| 40 | Overtime (includes base pay) | (1.6) | (2) | (2) | (8,906) | 11,000 | 11,000 |
| 41 | | | | | | | |
| 42 | Totals, Salaries and Wages | 21.5 | 23.3 | 27.1 | \$87,564 | \$98,627 | \$113,466 |
| 43 | Operating Expenses | | | | 11,108 | 11,700 | 12,300 |
| 44 | Equipment—depreciation | | | | 3,367 | 3,500 | 3,700 |
| 45 | Contributions to State Employees' Retirement Fund | | | | 5,117 | 7,010 | 8,197 |
| 46 | | | | | | | |
| 47 | Totals, Offset and Multilith | | | | \$107,156 | \$120,837 | \$137,663 |
| 48 | | | | | | | |
| 49 | Rubber Stamp, Plate, and Plastic Plate | | | | | | |
| 50 | | | | | | | |
| 51 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 52 | Molding press operator | 1.3 | 1 | 1 | \$1.45-1.55 hr. | \$2,806 | \$2,906 |
| 53 | | | | | | | |
| 54 | Totals, Salaries and Wages | 1.3 | 1 | 1 | \$3,632 | \$2,806 | \$2,906 |
| 55 | Operating Expenses | | | | 9,381 | 10,659 | 11,200 |
| 56 | Equipment—depreciation | | | | 382 | 400 | 425 |
| 57 | Contributions to State Employees' Retirement Fund | | | | 291 | 224 | 232 |
| 58 | | | | | | | |
| 59 | Totals, Rubber Stamp, Plate, and Plastic Plate | | | | \$13,686 | \$14,089 | \$14,763 |
| 60 | | | | | | | |
| 61 | | | | | | | |
| 62 | Receiving and Stores | | | | | | |
| 63 | | | | | | | |
| 64 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 65 | Receiving clerk | 0.5 | - | - | \$180-220 | - | - |
| 66 | Printing materials storekeeper | 1 | 1 | 1 | 220-268 | \$3,086 | \$3,216 |
| 67 | Porter, grade 2 | 9.5 | 15.2 | 16 | 1.38-1.48 hr. | 42,788 | 45,072 |
| 68 | Porter, grade 1 | 3 | 4 | 5 | 1.25-1.35 hr. | 9,828 | 12,285 |
| 69 | | | | | | | |
| 70 | Totals, Salaries and Wages | 14 | 20.2 | 22 | \$44,336 | \$55,702 | \$60,573 |
| 71 | Operating Expenses | | | | 15,889 | 16,700 | 17,500 |
| 72 | Equipment—depreciation | | | | 1,035 | 1,100 | 1,200 |
| 73 | Contributions to State Employees' Retirement Fund | | | | 2,591 | 4,456 | 4,846 |
| 74 | | | | | | | |
| 75 | Totals, Receiving and Stores | | | | \$63,851 | \$77,958 | \$84,119 |
| 76 | | | | | | | |
| 77 | Shipping and Delivery | | | | | | |
| 78 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 79 | Shipping supervisor | 0.3 | 1 | 1 | \$255-310 | \$3,099 | \$3,255 |
| 80 | Chauffeur | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 81 | Truck driver | 0.6 | 1 | 1 | 220-268 | 2,651 | 2,784 |
| 82 | Porter, grade 2 | 8.3 | 9 | 10 | 1.38-1.48 hr. | 24,324 | 27,405 |
| 83 | Porter, grade 1 | 2 | 4.8 | 5 | 1.25-1.35 hr. | 12,483 | 13,003 |
| 84 | | | | | | | |
| 85 | Totals, Salaries and Wages | 12.2 | 16.8 | 18 | \$33,672 | \$45,329 | \$49,219 |
| 86 | | | | | | | |

Department of Finance
PRINTING DIVISION—Continued

| LINE | EXPENDITURES FOR LABOR AND OVERHEAD | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Shipping and Delivery—Continued | | | | | | | |
| 2 | Operating Expenses ----- | | | | \$17,462 | \$17,820 | \$18,700 | |
| 3 | Equipment—depreciation ----- | | | | 444 | 475 | 500 | |
| 4 | Contributions to State Employees' Retirement Fund ----- | | | | 1,959 | 3,626 | 3,938 | |
| 5 | Totals, Shipping and Delivery ----- | | | | \$53,537 | \$67,250 | \$72,357 | |
| 6 | Miscellaneous | | | | | | | |
| 7 | SALARIES AND WAGES | | | | | | | |
| 8 | Printing plant machinist ----- | 4.1 | 4.2 | 4 | \$281-341 | \$16,693 | \$16,192 | |
| 9 | Janitor-janitress (part time) ----- | 1 | 1 | 1 | 170-210 | 2,428 | 2,428 | |
| 10 | Intermediate stenographer-clerk ----- | 1 | — | — | 190-231 | — | — | |
| 11 | Senior stenographer-clerk ----- | 0.3 | — | — | 220-268 | — | — | |
| 12 | Supervisor legislative bill room ----- | 1 | 1 | 1 | 255-310 | 3,091 | 3,526 | |
| 13 | Legislative copy editor ----- | 1 | 1 | 1 | 281-341 | 4,092 | 4,092 | |
| 14 | Intermediate typist-clerk ----- | — | 1 | 1 | 180-220 | 2,400 | 2,520 | |
| 15 | Intermediate clerk (part time) ----- | 1.8 | 9.5 | 3 | 180-220 | 20,700 | 6,537 | |
| 16 | Senior legislative clerk (part time) ----- | 0.5 | 0.6 | 0.5 | 210-255 | 1,470 | 1,225 | |
| 17 | Bindery assistant (female) ----- | 0.2 | 4.9 | 5 | .90-1.00 hr. | 8,937 | 9,119 | |
| 18 | Porter, grade 2 ----- | 4 | 4 | 5 | 1.38-1.48 hr. | 11,188 | 13,985 | |
| 19 | Junior legislative clerk ----- | 0.5 | 0.5 | 0.5 | 180-220 | 1,080 | 1,080 | |
| 20 | Apprentice printing plant machinist ----- | 1 | 1 | 1 | 1.06-1.59 hr. | 2,681 | 2,984 | |
| 21 | Overtime (includes base pay) ----- | (2.6) | (2.9) | (2.9) | (10,176) | 11,500 | 11,500 | |
| 22 | Totals, Salaries and Wages ----- | 16.4 | 28.7 | 23 | \$55,831 | \$86,260 | \$75,188 | |
| 23 | Contributions to State Employees' Retirement Fund ----- | | | | 3,298 | 6,901 | 6,015 | |
| 24 | Totals, Miscellaneous ----- | | | | \$59,129 | \$93,161 | \$81,203 | |
| 25 | Credits for miscellaneous expenses charged to manufacturing | | | | | | | |
| 26 | through materials and operating expenses ----- | | | | —59,129 | —93,161 | —81,203 | |
| 27 | Net Totals, Miscellaneous ----- | | | | — | — | — | |
| 28 | | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | DOCUMENTS SECTION— | | | | | | | |
| 38 | DISTRIBUTION COSTS | | | | | | | |
| 39 | | | | | | | | |
| 40 | EXPENDITURES BY OBJECT | | | | | | | |
| 41 | Salaries and Wages ----- | 7 | 7 | 7 | \$19,777 | \$19,288 | \$19,813 | +\$525 |
| 42 | Operating Expenses ----- | | | | 8,373 | 9,625 | 10,435 | +810 |
| 43 | Contributions to State Employees' Retirement Fund ----- | | | | 1,542 | 1,543 | 1,585 | +42 |
| 44 | TOTALS ----- | | | | \$29,692 | \$30,456 | \$31,833 | +\$1,377 |
| 45 | Reimbursements: | | | | | | | |
| 46 | Packing and shipping costs chargeable to Library Distribution | | | | | | | |
| 47 | Service ----- | | | | —5,248 | —5,800 | —6,400 | a +600 |
| 48 | NET TOTALS ----- | | | | \$24,444 | \$24,656 | \$25,433 | + \$777 |
| 49 | | | | | | | | a Subtract |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 56 | SALARIES AND WAGES | | | | | | | |
| 57 | Supervisor of publications distribution ----- | 1 | 1 | 1 | \$310-376 | \$3,885 | \$4,076 | |
| 58 | Intermediate account clerk ----- | 4 | 4 | 4 | 180-220 | 10,180 | 10,420 | |
| 59 | Porter, grade 1 ----- | 0.4 | 1 | 1 | 1.28-1.48 hr. | 2,797 | 2,797 | |
| 60 | Porter, grade 2 ----- | 1.6 | 1 | 1 | 1.25-1.35 hr. | 2,426 | 2,520 | |
| 61 | Totals, Salaries and Wages ----- | 7 | 7 | 7 | \$19,777 | \$19,288 | \$19,813 | |
| 62 | OPERATING EXPENSES | | | | | | | |
| 63 | Accounting services ----- | | | | \$2,800 | \$3,300 | \$3,600 | |
| 64 | Telephone and telegraph ----- | | | | 208 | 225 | 250 | |
| 65 | Rent ----- | | | | 565 | 565 | 565 | |
| 66 | Postage ----- | | | | 2,265 | 2,835 | 3,170 | |
| 67 | Freight, cartage, and express ----- | | | | 234 | 300 | 350 | |
| 68 | Miscellaneous ----- | | | | 2,301 | 2,400 | 2,500 | |
| 69 | Totals, Operating Expenses ----- | | | | \$8,373 | \$9,625 | \$10,435 | |
| 70 | Contributions to State Employees' Retirement Fund ----- | | | | 1,542 | 1,543 | 1,585 | |
| 71 | TOTALS ----- | | | | \$29,692 | \$30,456 | \$31,833 | |
| 72 | Reimbursements: | | | | | | | |
| 73 | Packing and shipping costs chargeable to Library Distribution | | | | | | | |
| 74 | Service ----- | | | | —5,248 | —5,800 | —6,400 | |
| 75 | NET TOTALS ----- | | | | \$24,444 | \$24,656 | \$25,433 | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

Department of Finance
PURCHASES DIVISION—PURCHASING REVOLVING FUND OPERATIONS

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
|------|---|--|----------------------|----------------------|---|
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | PURCHASES REVOLVING FUND | | | | |
| 5 | EXPENDITURES | | | | |
| 6 | Support: | | | | |
| 7 | Central Stores ----- | \$115,334 | \$169,061 | \$168,013 | —\$1,048 |
| 8 | State Garages ----- | 46,726 | 63,317 | 65,842 | +2,525 |
| 9 | | | | | |
| 10 | Totals, Support ----- | \$162,060 | \$232,378 | \$233,855 | + \$1,477 |
| 11 | Contributions to State Employees' Retirement Fund ----- | 8,575 | 10,437 | 11,076 | + 639 |
| 12 | | | | | |
| 13 | TOTAL EXPENDITURES ----- | \$170,635 | \$242,815 | \$244,931 | + \$2,116 |
| 14 | | | | | |
| 15 | | | | | |
| 16 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | |
| 17 | | 47-48 (Filled) 48-49 (Auth.) 49-50 (Auth.) | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
| 18 | | | | | INCREASE (+) OR DECREASE (—) FROM 1948-49 |
| 19 | EXPENDITURES BY OBJECT | | | | |
| 20 | | | | | |
| 21 | Salaries and Wages: | | | | |
| 22 | Positions now authorized ----- | 36.9 49 48 | \$102,066 | \$132,859 | \$134,464 |
| 23 | Proposed new positions ----- | — — 1 | — | — | 2,772 |
| 24 | Estimated salary savings ----- | — —0.9 —0.3 | — | —2,400 | —1,500 |
| 25 | | | | | a —900 |
| 26 | Totals, Salaries and Wages ----- | 36.9 48.1 48.7 | \$102,066 | \$130,459 | \$135,736 |
| 27 | Operating expenses ----- | | 52,690 | 93,544 | 95,196 |
| 28 | Equipment ----- | | 7,304 | 8,375 | 2,923 |
| 29 | | | | | |
| 30 | TOTAL EXPENDITURES ----- | | \$162,060 | \$232,378 | \$233,855 |
| 31 | | | | | + \$1,477 |
| 32 | | | | | a Add |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 37 | | | | | |
| 38 | Central Stores | | | | |
| 39 | | | | | |
| 40 | SALARIES AND WAGES | | SALARY RANGE | | |
| 41 | Storekeeper, grade 3 ----- | 1 1 1 | \$295-358 | \$4,296 | \$4,296 |
| 42 | Storekeeper, grade 2 ----- | 2.2 2 2 | 255-310 | 6,770 | 6,936 |
| 43 | Storekeeper, grade 1 ----- | 5.9 10 10 | 220-268 | 28,028 | 29,102 |
| 44 | Intermediate account clerk ----- | 3 3 2 | 180-220 | 7,780 | 5,260 |
| 45 | Intermediate typist-clerk ----- | 0.5 1 1 | 180-220 | 2,160 | 2,280 |
| 46 | Junior stenographer-clerk ----- | — 1 1 | 160-190 | 1,920 | 2,040 |
| 47 | Supervising clerk, grade 1 ----- | 0.7 1 1 | 255-310 | 3,555 | 3,720 |
| 48 | Intermediate clerk ----- | 3 2 2 | 180-220 | 4,620 | 4,860 |
| 49 | Intermediate stock clerk ----- | 2.4 6 6 | 180-220 | 12,990 | 14,050 |
| 50 | Laborer ----- | 1.7 3 3 | 180-220 | 6,860 | 7,220 |
| 51 | Bookkeeping machine operator ----- | 1.2 — — | 190-231 | — | — |
| 52 | Chauffeur ----- | 1 1 1 | 190-231 | 2,430 | 2,550 |
| 53 | Temporary help ----- | (2.4) (1.1) (1.1) | (6,374) | 3,000 | 3,000 |
| 54 | Overtime ----- | (0.1) (0.2) (0.1) | (426) | 1,000 | 500 |
| 55 | | | | | |
| 56 | Totals, Positions Now Authorized ----- | 22.6 31 30 | \$67,128 | \$85,409 | \$85,814 |
| 57 | Proposed New Positions: | | | | |
| 58 | Senior account clerk ----- | — — 1 | 220-268 | — | 2,640 |
| 59 | Storekeeper, grade 1 (reclassification of | | | | |
| 60 | intermediate stock clerk) ----- | — — — | 220-268 | — | 132 |
| 61 | Estimated salary savings ----- | — —0.9 —0.3 | — | —2,400 | —1,500 |
| 62 | | | | | |
| 63 | Totals, Salaries and Wages ----- | 22.6 30.1 30.7 | \$67,128 | \$83,009 | \$87,086 |
| 64 | Operating Expenses: | | | | |
| 65 | Office ----- | | \$7,953 | \$8,500 | \$8,500 |
| 66 | Printing ----- | | 2,006 | 2,100 | 2,200 |
| 67 | Telephone and telegraph ----- | | 395 | 550 | 600 |
| 68 | Postage ----- | | 2,110 | 2,500 | 2,500 |
| 69 | Freight, cartage, and express ----- | | 10,994 | 5,750 | 11,908 |
| 70 | Refunds of freight, cartage and express ----- | | —12,395 | —5,500 | —11,708 |
| 71 | Automobile ----- | | 1,064 | 650 | 650 |
| 72 | Light, heat, power, and water ----- | | 600 | 2,935 | 2,935 |
| 73 | Rent—building space ----- | | 15,748 | 19,532 | 20,329 |
| 74 | Janitor service ----- | | 525 | 1,025 | 1,025 |
| 75 | Pro-rata general fiscal administration ----- | | 2,056 | 2,180 | 2,543 |
| 76 | Pro-rata Personnel Board's services ----- | | 591 | 830 | 897 |
| 77 | Accounting service ----- | | 11,251 | 36,000 | 36,000 |
| 78 | Workmen's compensation insurance ----- | | 630 | 725 | 725 |
| 79 | | | | | |
| 80 | Totals, Operating Expenses ----- | | \$43,528 | \$77,777 | \$79,104 |

Department of Finance

PURCHASES DIVISION—PURCHASING REVOLVING FUND OPERATIONS—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|----------------------------|------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filed) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Equipment | | | | | | |
| 2 | Office—additional | | | | \$1,998 | \$4,119 | \$173 |
| 3 | Office—replacement | | | | — | 171 | — |
| 4 | Automobile—replacement | | | | — | 1,200 | — |
| 5 | Stores—additional | | | | 2,680 | 2,785 | 1,650 |
| 6 | | | | | | | |
| 7 | Totals, Equipment | | | | \$4,678 | \$8,275 | \$1,823 |
| 8 | | | | | | | |
| 9 | Totals, Central Stores | | | | \$115,334 | \$169,061 | \$168,013 |
| 10 | | | | | | | |
| 11 | State Garages | | | | | | |
| 12 | | | | | | | |
| 13 | SALARIES AND WAGES | | | | | | |
| 14 | Sacramento: | | | | SALARY RANGE | | |
| 15 | Garage attendant | 8.5 | 9 | 9 | \$180-220 | \$22,020 | \$22,620 |
| 16 | Intermediate clerk | 1 | 1 | 1 | 180-220 | 2,390 | 2,510 |
| 17 | Los Angeles: | | | | | | |
| 18 | Head garageman | 1 | 1 | 1 | 210-255 | 3,060 | 3,060 |
| 19 | Garage attendant | 3.3 ^a | 6 | 6 | 180-220 | 14,670 | 15,030 |
| 20 | Intermediate clerk | 0.5 | 1 | 1 | 180-220 | 2,210 | 2,330 |
| 21 | Temporary help | (0.2) | (1.4) | (1.4) | (635) | 3,100 | 3,100 |
| 22 | Overtime | (0.1) | — | — | (286) | — | — |
| 23 | | | | | | | |
| 24 | Totals, Salaries and Wages | 14.3 | 18 | 18 | \$34,938 | \$47,450 | \$48,650 |
| 25 | | | | | | | |
| 26 | OPERATING EXPENSES | | | | | | |
| 27 | Garage and office | | | | \$1,654 | \$2,500 | \$2,500 |
| 28 | Printing | | | | 929 | 950 | 950 |
| 29 | Telephone and telegraph | | | | 259 | 300 | 325 |
| 30 | Postage | | | | 177 | 225 | 225 |
| 31 | Automobile operation | | | | 279 | 300 | 300 |
| 32 | Light, heat and power | | | | 657 | 700 | 700 |
| 33 | Water | | | | 67 | 67 | 67 |
| 34 | Rent—building space | | | | 1,723 | — | — |
| 35 | Repairs to office | | | | 134 | — | — |
| 36 | Repairs to equipment | | | | — | — | 300 |
| 37 | Linen service | | | | 712 | 1,125 | 1,125 |
| 38 | Accounting service | | | | 2,571 | 9,600 | 9,600 |
| 39 | | | | | | | |
| 40 | Totals, Operating Expenses | | | | \$9,162 | \$15,767 | \$16,092 |
| 41 | | | | | | | |
| 42 | EQUIPMENT | | | | | | |
| 43 | Garage—replacement | | | | — | — | \$1,000 |
| 44 | Office—additional | | | | \$2,626 | \$100 | 100 |
| 45 | | | | | | | |
| 46 | Totals, Equipment | | | | \$2,626 | \$100 | \$1,100 |
| 47 | | | | | | | |
| 48 | Totals, State Garages | | | | \$46,726 | \$63,317 | \$65,842 |

^a Two positions transferred from Los Angeles State Building, Buildings and Grounds Division.

Department of Industrial Relations
COMPENSATION INSURANCE FUND

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | STATE COMPENSATION INSURANCE FUND | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Salaries and Wages----- | \$1,910,225 | \$2,125,000 | \$2,300,000 | +\$175,000 |
| 6 | Operating Expenses: | | | | |
| 7 | Premium Tax----- | 395,526 | 415,000 | 440,000 | +25,000 |
| 8 | Other----- | 782,577 | 835,000 | 910,000 | +75,000 |
| 9 | Equipment----- | 73,233 | 75,000 | 90,000 | +15,000 |
| 10 | | | | | |
| 11 | Totals, Support----- | \$3,161,561 | \$3,450,000 | \$3,740,000 | +\$290,000 |
| 12 | Contributions to State Employees' Retirement Fund----- | 126,977 | 170,000 | 184,000 | +14,000 |
| 13 | | | | | |
| 14 | TOTAL EXPENDITURES----- | \$3,288,538 | \$3,620,000 | \$3,924,000 | +\$304,000 |
| 15 | | | | | |
| 16 | | | | | |
| 17 | | | | | |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|--|-------------------|----------------------|----------------------|---|
| 1 | SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS | | | | |
| 2 | BUILDING ACCOUNT ^a | | | | |
| 3 | | | | | |
| 4 | DISBURSEMENTS | | | | |
| 5 | Current Expenses: | | | | |
| 6 | Maintenance and Operation----- | \$141,090 | \$154,337 | \$193,340 | + \$39,003 |
| 7 | Major Repairs----- | - | - | 5,500 | + 5,500 |
| 8 | Contributions to State Employees' Retirement Fund----- | 634 | 413 | 413 | - |
| 9 | Repayments to Investing Agencies----- | 80,546 | 79,555 | 107,984 | + 28,429 |
| 10 | | | | | |
| 11 | TOTAL DISBURSEMENTS ----- | \$222,270 | \$234,305 | \$307,237 | + \$72,932 |
| 12 | | | | | |
| 13 | REVENUES | | | | |
| 14 | Business and Professions Building Rentals----- | \$224,778 | \$226,850 | \$227,000 | + \$150 |
| 15 | Business and Professions Building Annex Rentals----- | - | - | 71,280 | + 71,280 |
| 16 | Parking Lot Rentals----- | 1,767 | - | 3,600 | + 3,600 |
| 17 | Miscellaneous----- | 829 | - | - | - |
| 18 | | | | | |
| 19 | TOTAL REVENUES ----- | \$227,374 | \$226,850 | \$301,880 | + \$75,030 |
| 20 | | | | | |
| 21 | | | | | |
| 22 | EXPENDITURES FOR SUPPORT | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | APPROPRIATIONS AVAILABLE | | | | |
| 26 | | | | | |
| 27 | Budget authorization----- | \$125,903 | \$149,633 | \$193,340 | |
| 28 | Deficiency authorizations----- | 17,088 | 4,704 | 5,500 | |
| 29 | | | | | |
| 30 | Total Available----- | \$142,991 | \$154,337 | \$198,840 | |
| 31 | Unexpended balance, estimated savings----- | -1,901 | - | - | |
| 32 | | | | | |
| 33 | TOTAL EXPENDITURES ----- | \$141,090 | \$154,337 | \$198,840 | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | EXPENDITURES BY OBJECT | | | | |
| 37 | | | | | |
| 38 | Salaries and Wages: | | | | |
| 39 | Positions now authorized----- | 3 | 2 | 2 | |
| 40 | Operating expenses----- | 132,562 | 148,177 | 191,376 | + 43,199 |
| 41 | Equipment----- | 189 | 700 | 2,004 | + 1,304 |
| 42 | | | | | |
| 43 | TOTAL EXPENDITURES ----- | \$141,090 | \$154,337 | \$198,840 | + \$44,503 |
| 44 | | | | | |
| 45 | | | | | |
| 46 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 47 | | | | | |
| 48 | Maintenance and Operation | | | | |
| 49 | | | | | |
| 50 | SALARIES AND WAGES | | | | |
| 51 | Intermediate information clerk----- | 1 | 1 | 1 | |
| 52 | Senior clerk----- | 1 | - | - | |
| 53 | Women's rest room attendant----- | 1 | 1 | 1 | |
| 54 | Temporary help----- | (0.1) | (0.1) | (0.1) | |
| 55 | | | | | |
| 56 | Totals, Salaries and Wages----- | 3 | 2 | 2 | |
| 57 | | | | | |
| 58 | OPERATING EXPENSES | | | | |
| 59 | Office----- | \$65 | \$50 | \$50 | |
| 60 | Printing----- | - | 50 | 50 | |
| 61 | Telephone and telegraph----- | 479 | 550 | 600 | |
| 62 | Freight, cartage, and express----- | 9 | 10 | 10 | |
| 63 | Light, heat, and power----- | 21,492 | 26,368 | 33,000 | |
| 64 | Elevator service----- | 2,688 | 3,288 | 4,288 | |
| 65 | Liability insurance----- | 10 | 10 | 15 | |
| 66 | Building maintenance and repairs----- | 4,928 | 5,200 | 9,500 | |
| 67 | Janitor supplies----- | 4,716 | 6,300 | 6,800 | |
| 68 | Pro rata departmental administration----- | 1,606 | 5,037 | 5,527 | |
| 69 | Pro rata Personnel Board's services----- | 74 | 51 | 51 | |
| 70 | Garden replacements----- | - | 250 | 400 | |

^a In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and the fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING—Continued

| LINE | EXPENDITURES FOR CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---|-----------------------------------|----------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance and Operation—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | OPERATING EXPENSES—Continued | | | | | | |
| 4 | Charges Made by Department of Finance for: | | | | | | |
| 5 | Building maintenance men | | | | \$8,247 | \$8,950 | \$11,500 |
| 6 | Janitor's service | | | | 73,688 | 76,431 | 96,500 |
| 7 | Policemen | | | | 6,370 | 6,400 | 6,975 |
| 8 | Gardeners | | | | 1,517 | 1,500 | 2,650 |
| 9 | Elevator operators | | | | 6,613 | 7,672 | 7,900 |
| 10 | Rent—parking lot | | | | 60 | 60 | 60 |
| 11 | | | | | | | |
| 12 | Totals, Operating Expense | | | | \$132,562 | \$148,177 | \$185,876 |
| 13 | EQUIPMENT | | | | | | |
| 14 | Building—replacement | | | | \$189 | \$600 | \$300 |
| 15 | Building—additional | | | | — | 100 | 100 |
| 16 | Annex—additional | | | | — | — | 1,604 |
| 17 | | | | | | | |
| 18 | Totals, Equipment | | | | \$189 | \$700 | \$2,004 |
| 19 | | | | | | | |
| 20 | Totals, Maintenance and Operation | | | | \$141,090 | \$154,337 | \$193,340 |
| 21 | | | | | | | |
| 22 | Major Repairs | | | | | | |
| 23 | | | | | | | |
| 24 | Operating Expense: | | | | | | |
| 25 | Repair roof | | | | — | — | \$3,000 |
| 26 | Repair air conditioning unit | | | | — | — | 2,500 |
| 27 | | | | | | | |
| 28 | Totals, Major Repairs | | | | — | — | \$5,500 |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | INVESTING AGENCY | | | | Total Investment as of July 1, 1948 | Repayments to Investing Agencies* | |
| 32 | | | | | | Actual 1947-48 | Estimated 1948-49 |
| 33 | | | | | | | Estimated 1949-50 |
| 34 | | | | | | | |
| 35 | BUSINESS AND PROFESSIONS BUILDING | | | | | | |
| 36 | Department of Professional and Vocational Standards: | | | | | | |
| 37 | Board of Accountancy | | | | \$11,743 96 | \$1,066 | \$1,053 |
| 38 | Board of Architectural Examiners | | | | 4,403 06 | 400 | 395 |
| 39 | Board of Barber Examiners | | | | 20,551 44 | 1,865 | 1,842 |
| 40 | Board of Registration for Civil and Professional Engineers | | | | 23,486 89 | 2,131 | 2,105 |
| 41 | Contractors License Board | | | | 202,028 31 | 18,328 | 18,102 |
| 42 | Board of Cosmetology | | | | 137,992 68 | 12,519 | 12,365 |
| 43 | Board of Dental Examiners | | | | 11,743 95 | 1,066 | 1,053 |
| 44 | Detective License Bureau | | | | 8,758 55 | 803 | 793 |
| 45 | Board of Funeral Directors and Embalmers | | | | 17,616 07 | 1,598 | 1,578 |
| 46 | Bureau of Furniture and Bedding Inspection | | | | 87,444 32 | 7,336 | 7,246 |
| 47 | Board of Medical Examiners | | | | 26,424 42 | 2,397 | 2,368 |
| 48 | Board of Nurse Examiners | | | | 38,167 48 | 3,463 | 3,420 |
| 49 | Department of Investment: | | | | | | |
| 50 | Division of Real Estate | | | | 43,513 75 | 4,016 | 3,967 |
| 51 | Secretary of State: | | | | | | |
| 52 | Collection Agency Division | | | | 8,805 77 | 700 | 700 |
| 53 | General Fund | | | | 246,473 35 | 22,858 | 22,568 |
| 54 | | | | | | | |
| 55 | Totals, Business and Professions Building | | | | \$889,154 00 | \$80,546 | \$79,555 |
| 56 | | | | | | | |
| 57 | BUSINESS AND PROFESSIONS BUILDING ANNEX † | | | | | | |
| 58 | | | | | | | |
| 59 | Board of Accountancy | | | | \$100,000 | — | — |
| 60 | Board of Architectural Examiners | | | | 10,000 | — | — |
| 61 | Contractors License Board | | | | 100,000 | — | — |
| 62 | Board of Cosmetology | | | | 80,000 | — | — |
| 63 | Board of Dental Examiners | | | | 25,000 | — | — |
| 64 | Detective License Bureau | | | | 100,000 | — | — |
| 65 | Board of Funeral Directors and Embalmers | | | | 10,000 | — | — |
| 66 | Board of Furniture and Bedding Inspection | | | | 210,000 | — | — |
| 67 | Board of Medical Examiners | | | | 340,159 | — | — |
| 68 | Board of Nurse Examiners | | | | 225,000 | — | — |
| 69 | | | | | | | |
| 70 | Totals, Business and Professional Building Annex | | | | \$1,200,159 | — | — |
| 71 | | | | | | | |
| 72 | GRAND TOTALS, BUSINESS AND PROFESSIONS BUILDINGS | | | | \$2,089,313 | \$80,546 | \$79,555 |
| 73 | | | | | | | \$107,984 |

* Estimated on accrual basis. Actual repayments are made semi-annually, after the close of the period in which the net rentals have accrued.

† Investment as of July 1, 1948. Construction started December 8, 1947. Estimated date of completion July 1, 1949. Estimated total cost \$1,200,159. Financed in accordance with the provisions of Section 400, Business and Professions Code.

Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING—Continued

| LINE | STATEMENT OF UNBUDGETED SURPLUS | ESTIMATED 1948-49 | | ESTIMATED 1949-50 | |
|------|--|---------------------|-----------|--------------------|-----------|
| | | DETAIL | TOTAL | DETAIL | TOTAL |
| 1 | SPECIAL DEPOSIT FUND | | | | |
| 2 | BUSINESS AND PROFESSIONS BUILDING ACCOUNT | | | | |
| 3 | | | | | |
| 4 | Estimated unbudgeted surplus, July 1----- | | \$28,273 | | \$20,818 |
| 5 | Estimated revenue----- | | 226,850 | | 301,880 |
| 6 | | | | | |
| 7 | Total----- | | \$255,123 | | \$322,698 |
| 8 | Less Estimated Disbursements: | | | | |
| 9 | Maintenance and operation----- | \$154,337 | | \$193,340 | |
| 10 | Major repairs----- | — | | 5,500 | |
| 11 | Contributions to State Employees' Retirement Fund----- | 413 | | 413 | |
| 12 | Estimated repayment to investing agencies----- | 79,555 | | 107,984 | |
| 13 | | | | | |
| 14 | Total Disbursements----- | | \$234,305 | | \$307,237 |
| 15 | | | | | |
| 16 | Estimated unbudgeted surplus, June 30----- | | \$20,818 | | \$15,461 |
| 17 | Current----- | \$8,364 | | \$5,488 | |
| 18 | Reserve for major repairs----- | 12,454 ^a | | 9,973 ^a | |
| 19 | | | | | |
| 20 | ^a Represents one percent of revenue less cost of major repairs. | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | | | | | |
| 28 | | | | | |
| 29 | | | | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | | | | | |
| 33 | | | | | |
| 34 | | | | | |
| 35 | | | | | |
| 36 | | | | | |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | | | | | |
| 41 | | | | | |
| 42 | | | | | |
| 43 | | | | | |
| 44 | | | | | |
| 45 | | | | | |
| 46 | | | | | |
| 47 | | | | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | | | | | |
| 51 | | | | | |
| 52 | | | | | |
| 53 | | | | | |
| 54 | | | | | |
| 55 | | | | | |
| 56 | | | | | |
| 57 | | | | | |
| 58 | | | | | |
| 59 | | | | | |
| 60 | | | | | |
| 61 | | | | | |
| 62 | | | | | |
| 63 | | | | | |
| 64 | | | | | |
| 65 | | | | | |
| 66 | | | | | |
| 67 | | | | | |
| 68 | | | | | |
| 69 | | | | | |
| 70 | | | | | |
| 71 | | | | | |
| 72 | | | | | |
| 73 | | | | | |
| 74 | | | | | |
| 75 | | | | | |
| 76 | | | | | |
| 77 | | | | | |
| 78 | | | | | |
| 79 | | | | | |
| 80 | | | | | |
| 81 | | | | | |
| 82 | | | | | |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Veterans Affairs
DIVISION OF FARM AND HOME PURCHASES

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (-) FROM 1948-49 |
|------|---|-------------------|----------------------|----------------------|---|
| 1 | VETERANS' FARM AND HOME BUILDING FUND OF 1943 | | | | |
| 2 | | | | | |
| 3 | EXPENDITURES | | | | |
| 4 | Support: | | | | |
| 5 | Administration ----- | \$301,107 | \$313,785 | \$333,731 | + \$19,946 |
| 6 | District Offices ----- | 439,247 | 495,733 | 546,237 | + 50,504 |
| 7 | Totals, Support ----- | \$740,354 | \$809,518 | \$879,968 | + \$70,450 |
| 8 | Contributions to State Employee's Retirement Fund ----- | 39,204 | 46,320 | 50,843 | + 4,523 |
| 9 | Debt Service: | | | | |
| 10 | Bond Interest ----- | 1,187,180 | 1,308,065 | 1,648,115 | + 340,050 |
| 11 | TOTAL EXPENDITURES ----- | \$1,966,738 | \$2,163,903 | \$2,578,926 | + \$415,023 |
| 12 | | | | | |
| 13 | REVENUES | | | | |
| 14 | Interest on Contracts ----- | \$1,658,468 | \$2,036,305 | \$2,554,645 | + \$518,340 |
| 15 | Interest on Investments ----- | 207,755 | 244,215 | 230,000 | - 14,215 |
| 16 | Miscellaneous ----- | 43,767 | 65,200 | 67,700 | + 2,500 |
| 17 | TOTAL REVENUES ----- | \$1,909,990 | \$2,345,720 | \$2,852,345 | + \$506,625 |
| 18 | | | | | |
| 19 | | | | | |
| 20 | | | | | |
| 21 | | | | | |
| 22 | | | | | |
| 23 | EXPENDITURES FOR SUPPORT | | | | |
| 24 | | | | | |
| 25 | | | | | |
| 26 | | | | | |
| 27 | EXPENDITURES BY OBJECT | | | | |
| 28 | | | | | |
| 29 | Salaries and Wages: | | | | |
| 30 | Positions now authorized ----- | 173.6 | 195.5 | 196 | + \$45,716 |
| 31 | Estimated salary savings ----- | - | -11.5 | -7.4 | a -10,818 |
| 32 | Totals, Salaries and Wages ----- | 173.6 | 184 | 188.6 | + \$56,534 |
| 33 | Operating expenses ----- | 187,676 | 216,135 | 226,864 | + 10,729 |
| 34 | Equipment ----- | 25,723 | 14,385 | 17,572 | + 3,187 |
| 35 | TOTAL EXPENDITURES ----- | \$740,354 | \$809,518 | \$879,968 | + \$70,450 |
| 36 | | | | | a Add |
| 37 | | | | | |
| 38 | | | | | |
| 39 | | | | | |
| 40 | DETAIL BY FUNCTION AND OBJECT | | | | |
| 41 | | | | | |
| 42 | Administration | | | | |
| 43 | | | | | |
| 44 | SALARIES AND WAGES | | | | |
| 45 | | | | | |
| 46 | Manager ----- | 1 | 1 | 1 | \$644-782 |
| 47 | Assistant manager ----- | 1 | 1 | 1 | 505-613 |
| 48 | Chief property appraiser ----- | 1 | 1 | 1 | 505-613 |
| 49 | Attorney ----- | 1 | 1 | 1 | 481-584 |
| 50 | Attorney (part time) ----- | 2 | 1 | 1 | 481-584 |
| 51 | (Individuals) (2) (2) (2) | | | | |
| 52 | Senior estimator of building construction ----- | - | 1 | 1 | 481-584 |
| 53 | Agricultural supervisor ----- | 1 | 1 | 1 | 458-556 |
| 54 | Associate estimator of building construction ----- | 1.1 | - | - | 395-481 |
| 55 | Assistant secretary ----- | 0.1 | - | - | 436-530 |
| 56 | Escrow officer ----- | - | 1 | 1 | 310-376 |
| 57 | Senior accountant ----- | 2 | 1 | 1 | 376-458 |
| 58 | Accounting officer, grade 3 ----- | 0.8 | 1 | 1 | 376-458 |
| 59 | Assistant estimator of building construction ----- | 1 | 1 | 1 | 341-415 |
| 60 | Supervising cashier-clerk ----- | 1 | 1 | 1 | 281-341 |
| 61 | Chief clerk ----- | 0.9 | - | - | 281-341 |
| 62 | Supervising account clerk, grade 1 ----- | 1 | 1 | 1 | 268-325 |
| 63 | Supervising clerk, grade 1 ----- | 0.9 | 1 | 1 | 255-310 |
| 64 | Secretary-stenographer ----- | 1.2 | 1 | 1 | 255-310 |
| 65 | Senior account clerk ----- | 4 | 3 | 3 | 220-268 |
| 66 | Senior stenographer-clerk ----- | 3 | 3 | 3 | 220-268 |
| 67 | Senior clerk ----- | 2.4 | 3 | 3 | 210-255 |
| 68 | Senior file clerk ----- | 0.6 | 1 | 1 | 210-255 |
| 69 | Senior typist-clerk ----- | 0.1 | 1 | 1 | 210-255 |
| 70 | Bookkeeping machine operator ----- | 6.1 | 6.5 | 7 | 190-231 |
| 71 | Photocopyist ----- | 2 | 2 | 2 | 190-231 |
| 72 | Intermediate stenographer-clerk ----- | 4.7 | 4 | 4 | 190-231 |
| 73 | Intermediate account clerk ----- | 2.9 | 3 | 3 | 180-220 |
| 74 | Intermediate typist-clerk ----- | 15.5 | 21 | 21 | 180-220 |
| 75 | Intermediate clerk ----- | 4.6 | 7 | 7 | 180-220 |
| 76 | Intermediate file clerk ----- | 1.7 | 1 | 1 | 180-220 |
| 77 | Intermediate stock clerk ----- | 1 | 1 | 1 | 180-220 |
| 78 | Intermediate office appliance operator ----- | 1 | 1 | 1 | 180-220 |
| 79 | Calculating machine operator ----- | 0.1 | - | - | 180-220 |
| 80 | Addressing machine operator ----- | 0.6 | - | - | 170-210 |
| 81 | Junior typist-clerk ----- | 2.6 | 1 | 1 | 160-190 |
| 82 | Junior clerk ----- | 2.5 | 3 | 3 | 160-190 |
| 83 | | | | | |
| 84 | | | | | |
| 85 | | | | | |
| 86 | | | | | |

Department of Veterans Affairs
DIVISION OF FARM AND HOME PURCHASES—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Junior stenographer-clerk | 0.1 | — | — | \$160-190 | — | — |
| 5 | Key punch operator, grade 1 | 0.5 | 0.5 | — | 160-190 | 8,960 | — |
| 6 | Temporary help | (0.2) | (0.5) | (0.5) | (588) | 1,250 | \$1,250 |
| 7 | | | | | | | |
| 8 | Totals, Positions Now Authorized | 73 | 77 | 77 | \$219,396 | \$235,306 | \$243,675 |
| 9 | Estimated salary savings | — | —3.4 | —3.4 | — | —11,765 | —7,310 |
| 10 | | | | | | | |
| 11 | Totals, Salaries and Wages | 73 | 71.6 | 73.6 | \$219,396 | \$223,541 | \$236,365 |
| 12 | | | | | | | |
| 13 | OPERATING EXPENSES | | | | | | |
| 14 | Office | | | | \$14,361 | \$15,000 | \$15,000 |
| 15 | Printing | | | | 9,281 | 6,245 | 8,290 |
| 16 | Telephone and telegraph | | | | 4,418 | 4,500 | 4,500 |
| 17 | Postage | | | | 19,604 | 22,300 | 24,500 |
| 18 | Freight, cartage, and express | | | | 1,734 | 1,800 | 1,800 |
| 19 | Traveling | | | | 2,216 | 2,400 | 2,500 |
| 20 | Automobile operation | | | | 2,226 | 2,200 | 2,350 |
| 21 | Rent—building space | | | | 10,265 | 11,214 | 11,064 |
| 22 | Alterations and repairs | | | | 1,407 | 1,200 | 1,200 |
| 23 | Publications and periodicals | | | | 350 | 350 | 350 |
| 24 | Pro rata, general fiscal administration | | | | 9,107 | 10,126 | 11,745 |
| 25 | Pro rata, Personnel Board's services | | | | 4,657 | 5,790 | 6,355 |
| 26 | | | | | | | |
| 27 | Totals, Operating Expenses | | | | \$79,626 | \$83,125 | \$89,654 |
| 28 | | | | | | | |
| 29 | EQUIPMENT | | | | | | |
| 30 | Office—additional | | | | \$1,025 | \$2,485 | \$1,540 |
| 31 | Office—replacement | | | | 1,060 | 3,254 | 4,792 |
| 32 | Automobile—replacement | | | | — | 1,380 | 1,380 |
| 33 | | | | | | | |
| 34 | Totals, Equipment | | | | \$2,085 | \$7,119 | \$7,712 |
| 35 | | | | | | | |
| 36 | Totals, Administration | | | | \$301,107 | \$313,785 | \$333,731 |
| 37 | | | | | | | |
| 38 | District Offices | | | | | | |
| 39 | | | | | | | |
| 40 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 41 | District manager | 5 | 5 | 5 | \$436-530 | \$30,572 | \$31,458 |
| 42 | District property appraiser | 2 | 4 | 4 | 395-481 | 17,775 | 21,042 |
| 43 | Assistant estimator of building construction | 1.2 | 4 | 4 | 341-415 | 10,932 | 18,063 |
| 44 | Property appraiser | 5.3 | 7 | 7 | 325-395 | 27,616 | 30,708 |
| 45 | Junior estimator of building construction | — | 4 | 4 | 281-341 | 8,430 | 13,908 |
| 46 | Property inspector and appraiser | 44.5 | 51 | 51 | 255-310 | 170,863 | 181,107 |
| 47 | Senior stenographer-clerk | 5 | 6 | 6 | 220-268 | 18,720 | 18,852 |
| 48 | Senior information clerk | 1 | 3 | 3 | 210-255 | 7,050 | 8,280 |
| 49 | Senior typist-clerk | 0.7 | 1 | 1 | 210-255 | 2,600 | 2,728 |
| 50 | Intermediate stenographer-clerk | 16.3 | 23 | 23 | 190-231 | 56,247 | 59,906 |
| 51 | Intermediate typist-clerk | 3.6 | 6 | 6 | 180-220 | 13,690 | 14,410 |
| 52 | Intermediate clerk | 2 | 1 | 1 | 180-220 | 2,340 | 2,460 |
| 53 | Property inspection trainee | 8.7 | — | — | 180-220 | — | — |
| 54 | Assistant cashier-clerk | 0.4 | — | — | 180-220 | — | — |
| 55 | Junior stenographer-clerk | 1.7 | 1 | 1 | 160-190 | 2,130 | 2,250 |
| 56 | Junior typist-clerk | 3.2 | 2.5 | 3 | 160-190 | 5,200 | 6,340 |
| 57 | | | | | | | |
| 58 | Totals, Positions Now Authorized | 100.6 | 118.5 | 119 | \$307,559 | \$374,165 | \$411,512 |
| 59 | Estimated salary savings | — | —6.1 | —4 | — | —18,708 | —12,345 |
| 60 | | | | | | | |
| 61 | Totals, Salaries and Wages | 100.6 | 112.4 | 115 | \$307,559 | \$355,457 | \$399,167 |
| 62 | | | | | | | |
| 63 | OPERATING EXPENSES | | | | | | |
| 64 | Office | | | | \$3,360 | \$5,200 | \$7,000 |
| 65 | Printing | | | | 1,026 | 1,000 | 1,000 |
| 66 | Telephone and telegraph | | | | 8,404 | 9,800 | 10,300 |
| 67 | Postage | | | | 3,740 | 5,000 | 5,000 |
| 68 | Traveling | | | | 14,554 | 17,350 | 17,350 |
| 69 | Automobile operation | | | | 24,901 | 25,150 | 26,800 |
| 70 | Rent—building space | | | | 26,627 | 28,050 | 28,300 |
| 71 | Alterations and repairs | | | | 65 | 500 | 500 |
| 72 | Credit reports | | | | 3,768 | 6,085 | 6,085 |
| 73 | Escrow cancellations | | | | 571 | 1,000 | 1,000 |
| 74 | Property appraisals | | | | 21,034 | 23,875 | 23,875 |
| 75 | | | | | | | |
| 76 | Totals, Operating Expenses | | | | \$108,050 | \$133,010 | \$137,210 |
| 77 | | | | | | | |
| 78 | EQUIPMENT | | | | | | |
| 79 | Office—additional | | | | \$2,343 | \$2,488 | \$4,580 |
| 80 | Office—replacement | | | | 823 | 578 | 2,280 |
| 81 | Automobile—replacement | | | | 20,472 | 4,200 | 3,000 |
| 82 | | | | | | | |
| 83 | Totals, Equipment | | | | \$23,638 | \$7,266 | \$9,860 |
| 84 | | | | | | | |
| 85 | Totals, District Offices | | | | \$439,247 | \$495,733 | \$546,237 |
| 86 | | | | | | | |

Department of Veterans Affairs
DIVISION OF FARM AND HOME PURCHASES—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 | |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|--|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | | |
| 1 | Bond Interest | | | | \$1,315,810 | \$1,617,840 | \$1,967,450 | |
| 2 | Less: Amortization of Bond Premium | | | | 128,630 | 309,775 | 319,335 | |
| 3 | | | | | | | | |
| 4 | Net Bond Interest Expense | | | | \$1,187,189 | \$1,308,065 | \$1,648,115 | |
| 5 | | | | | | | | |
| 6 | | | | | | | | |
| 7 | | | | | | | | |
| 8 | | | | | | | | |
| 9 | | | | | | | | |
| 10 | | | | | | | | |
| 11 | | | | | | | | |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | | | | | | | | |
| 17 | | | | | | | | |
| 18 | | | | | | | | |
| 19 | | | | | | | | |
| 20 | | | | | | | | |
| 21 | | | | | | | | |
| 22 | | | | | | | | |
| 23 | | | | | | | | |
| 24 | | | | | | | | |
| 25 | | | | | | | | |
| 26 | | | | | | | | |
| 27 | | | | | | | | |
| 28 | | | | | | | | |
| 29 | | | | | | | | |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | | | | | | | | |
| 37 | | | | | | | | |
| 38 | | | | | | | | |
| 39 | | | | | | | | |
| 40 | | | | | | | | |
| 41 | | | | | | | | |
| 42 | | | | | | | | |
| 43 | | | | | | | | |
| 44 | | | | | | | | |
| 45 | | | | | | | | |
| 46 | | | | | | | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | | | | | | | | |
| 50 | | | | | | | | |
| 51 | | | | | | | | |
| 52 | | | | | | | | |
| 53 | | | | | | | | |
| 54 | | | | | | | | |
| 55 | | | | | | | | |
| 56 | | | | | | | | |
| 57 | | | | | | | | |
| 58 | | | | | | | | |
| 59 | | | | | | | | |
| 60 | | | | | | | | |
| 61 | | | | | | | | |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | | | | | | | | |
| 65 | | | | | | | | |
| 66 | | | | | | | | |
| 67 | | | | | | | | |
| 68 | | | | | | | | |
| 69 | | | | | | | | |
| 70 | | | | | | | | |
| 71 | | | | | | | | |
| 72 | | | | | | | | |
| 73 | | | | | | | | |
| 74 | | | | | | | | |
| 75 | | | | | | | | |
| 76 | | | | | | | | |
| 77 | | | | | | | | |
| 78 | | | | | | | | |
| 79 | | | | | | | | |
| 80 | | | | | | | | |
| 81 | | | | | | | | |
| 82 | | | | | | | | |
| 83 | | | | | | | | |
| 84 | | | | | | | | |
| 85 | | | | | | | | |
| 86 | | | | | | | | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

| LINE | SUMMARY | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 | INCREASE (+) OR DECREASE (—) FROM 1948-49 | | | |
|------|---|--------------------------|----------------------|----------------------|---|-------------|-----------------|-----------------------|
| 1 | SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | | | | | |
| 2 | | | | | | | | |
| 3 | EXPENDITURES | | | | | | | |
| 4 | Support: | | | | | | | |
| 5 | Administration ----- | \$309,284 | \$344,357 | \$349,803 | + \$5,446 | | | |
| 6 | Port Operation ----- | 789,921 | 821,632 | 817,081 | — 4,551 | | | |
| 7 | Port Maintenance ----- | 2,126,483 | 1,822,524 | 1,916,285 | + 93,761 | | | |
| 8 | Belt Railroad ----- | 592,736 | 650,796 | 676,833 | + 26,037 | | | |
| 9 | | | | | | | | |
| 10 | Totals, Support ----- | \$3,818,424 | \$3,639,309 | \$3,760,002 | + \$120,693 | | | |
| 11 | Contributions to State Employees' Retirement Fund ----- | 134,252 | 133,268 | 130,038 | — 3,230 | | | |
| 12 | Other Current Expenses: | | | | | | | |
| 13 | Maintenance of Fireboats ----- | 146,507 | 167,000 | 167,000 | — | | | |
| 14 | Services of City Firemen ----- | 10,402 | 12,000 | 12,000 | — | | | |
| 15 | Promotion and Publicity ----- | — | 50,000 | 50,000 | — | | | |
| 16 | | | | | | | | |
| 17 | Totals, Other Current Expenses ----- | \$156,909 | \$229,000 | \$229,000 | — | | | |
| 18 | Debt Service: | | | | | | | |
| 19 | Bond Interest and Redemptions ----- | 1,165,695 | 1,165,377 | 1,225,377 | + 60,000 | | | |
| 20 | Capital Outlay: | | | | | | | |
| 21 | Construction, Improvements, Repairs, and Equipment ----- | 72,409 | 117,000 | 137,500 | + 20,500 | | | |
| 22 | | | | | | | | |
| 23 | TOTAL EXPENDITURES ----- | \$5,347,689 | \$5,283,954 | \$5,481,917 | + \$197,963 | | | |
| 24 | | | | | | | | |
| 25 | REVENUES | | | | | | | |
| 26 | Operating Revenue ----- | \$4,143,009 | \$4,296,000 | \$4,912,110 | + \$616,110 | | | |
| 27 | Nonoperating Revenue ----- | 277,166 | 243,500 | 243,000 | — 500 | | | |
| 28 | Costs Recovered from Outside Agencies for Replacement of Dam- | | | | | | | |
| 29 | aged Structures ----- | 95,477 | 70,000 | 70,000 | — | | | |
| 30 | | | | | | | | |
| 31 | TOTAL REVENUES ----- | \$4,515,652 | \$4,609,500 | \$5,225,110 | + \$615,610 | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | ACTUAL | ESTIMATED | PROPOSED | INCREASE (+) | |
| 36 | | 47 48 49 50 | | 1947-48 | 1948-49 | 1949-50 | OR DECREASE (—) | |
| 37 | | (Filled) (Auth.) (Auth.) | | | | | FROM 1948-49 | |
| 38 | APPROPRIATIONS AVAILABLE | | | | | | | |
| 39 | | | | | | | | |
| 40 | Budget Act appropriation ----- | | | \$3,727,520 | \$3,946,024 | \$3,760,002 | | |
| 41 | Deficiency authorizations ----- | | | 396,636 | — | — | | |
| 42 | | | | | | | | |
| 43 | Total Available ----- | | | \$4,124,156 | \$3,946,024 | \$3,760,002 | | |
| 44 | Unexpended balance, estimated savings ----- | | | —305,732 | —306,715 | — | | |
| 45 | | | | | | | | |
| 46 | TOTAL EXPENDITURES ----- | | | \$3,818,424 | \$3,639,309 | \$3,760,002 | | |
| 47 | | | | | | | | |
| 48 | | | | | | | | |
| 49 | EXPENDITURES BY OBJECT | | | | | | | |
| 50 | | | | | | | | |
| 51 | Salaries and Wages: | | | | | | | |
| 52 | Positions now authorized ----- | 566.7 | 532.1 | 514.8 | \$2,114,622 | \$2,170,244 | \$2,115,993 | —\$54,251 |
| 53 | Proposed new positions ----- | — | — | 8 | — | — | 26,200 | + 26,200 |
| 54 | Estimated salary savings ----- | — | — | —0.4 | — | — | —1,352 | ^a + 1,352 |
| 55 | | | | | | | | |
| 56 | Totals, Salaries and Wages ----- | 566.7 | 532.1 | 522.4 | \$2,114,622 | \$2,170,244 | \$2,140,841 | —\$29,403 |
| 57 | Operating expenses ----- | | | | 1,545,377 | 1,394,771 | 1,461,758 | + 66,987 |
| 58 | Equipment ----- | | | | 158,425 | 74,294 | 157,403 | + 83,109 |
| 59 | | | | | | | | |
| 60 | TOTAL EXPENDITURES ----- | | | | \$3,818,424 | \$3,639,309 | \$3,760,002 | + \$120,693 |
| 61 | | | | | | | | ^a Subtract |
| 62 | | | | | | | | |
| 63 | | | | | | | | |
| 64 | DETAIL BY FUNCTION AND OBJECT | | | | | | | |
| 65 | | | | | | | | |
| 66 | Administration | | | | | | | |
| 67 | | | | | | | | |
| 68 | SALARIES AND WAGES | | | | SALARY RANGE | | | |
| 69 | President ----- | 1 | 1 | 1 | \$100 | \$1,200 | \$1,200 | |
| 70 | Commissioner ----- | 2 | 2 | 2 | 100 | 2,400 | 2,400 | |
| 71 | Administrative, assistant and secretary ----- | 1 | — | — | 505-613 | 1,471 | — | |
| 72 | Accounting officer, grade 4 ----- | 1 | 1 | 1 | 458-556 | 6,672 | 6,672 | |
| 73 | Port manager ----- | 1 | 1 | 1 | 1,000 | 12,000 | 12,000 | |
| 74 | Port traffic manager ----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 | |
| 75 | Senior accountant ----- | 2 | 2 | 2 | 376-458 | 10,992 | 10,992 | |
| 76 | Supervising account clerk, grade 1 ----- | 2 | 2 | 2 | 268-325 | 7,426 | 7,594 | |
| 77 | Senior account clerk ----- | 3 | 3 | 3 | 220-268 | 9,622 | 9,648 | |
| 78 | Senior stenographer-clerk ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 79 | Senior legal stenographer ----- | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 | |
| 80 | Intermediate account clerk ----- | 4 | 4 | 4 | 180-220 | 9,820 | 10,060 | |
| 81 | Intermediate stenographer-clerk ----- | 3 | 3 | 3 | 190-231 | 7,824 | 7,824 | |
| 82 | Intermediate clerk ----- | 2 | 2 | 2 | 180-220 | 5,190 | 5,280 | |
| 83 | Intermediate typist-clerk ----- | 4 | 4 | 4 | 180-220 | 9,500 | 9,600 | |
| 84 | Bookkeeping machine operator ----- | 3 | 3 | 3 | 190-231 | 7,552 | 7,792 | |
| 85 | Calculating machine operator ----- | 5 | 5 | 5 | 180-220 | 11,550 | 11,910 | |
| 86 | Supervising tabulating machine operator ----- | 1 | 1 | 1 | 231-281 | 3,372 | 3,372 | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Administration—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Junior tabulating machine operator ----- | 1 | 1 | 1 | \$160-190 | \$1,920 | \$1,920 |
| 5 | Key punch operator, grade 2 ----- | 1 | 1 | 1 | 180-220 | 2,630 | 2,640 |
| 6 | Telephone operator ----- | 3 | 3 | 3 | 180-220 | 7,920 | 7,920 |
| 7 | Telephone operator (part time) ----- | 0.9 | 0.5 | 0.5 | 180-220 | 1,080 | 1,080 |
| 8 | Chief harbor engineer ----- | 0.9 | 1 | 1 | 745-905 | 7,668 | 8,870 |
| 9 | Supervising harbor engineer ----- | 1 | 1 | 1 | 556-676 | 8,112 | 8,112 |
| 10 | Secretary-stenographer ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 11 | Associate harbor engineer ----- | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 12 | Chief wharfinger ----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 13 | Rental manager ----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 14 | Senior clerk ----- | 3 | 3 | 3 | 210-255 | 8,565 | 8,901 |
| 15 | Senior cashier-clerk ----- | 1 | 1 | 1 | 220-268 | 2,904 | 3,048 |
| 16 | Skilled laborer ----- | 1 | 1 | 1 | 1.53-1.63 hr. | 3,286 | 3,286 |
| 17 | Supervising clerk, grade 1 ----- | 1 | 1 | 1 | 255-310 | 3,720 | 3,720 |
| 18 | Tabulating machine operator ----- | 4 | 5 | 5 | 200-243 | 11,872 | 13,432 |
| 19 | Wharfinger ----- | 1 | 1 | 1 | 310-376 | 4,512 | 4,512 |
| 20 | Administrative assistant, grade 2 ----- | 0.5 | 1 | 1 | 376-458 | 4,604 | 4,880 |
| 21 | Assistant trade analyst ----- | 0.1 | 1 | 1 | 310-376 | 3,720 | 3,720 |
| 22 | Assistant physical testing engineer ----- | 1 | 1 | 1 | 341-415 | 4,092 | 4,092 |
| 23 | Intermediate file clerk ----- | 1 | 1 | 1 | 180-220 | 2,240 | 2,360 |
| 24 | Associate port traffic manager ----- | - | 1 | 1 | 325-395 | 4,740 | 4,740 |
| 25 | Key punch operator ----- | - | 1 | 1 | 180-220 | 1,080 | 2,160 |
| 26 | Temporary help ----- | (1) | (1) | (1) | (2,245) | 3,000 | 3,000 |
| 27 | Seasonal help ----- | (1) | (1) | (1) | (2,765) | 3,000 | 3,000 |
| 28 | Overtime ----- | (1) | (1) | (1) | (3,064) | 3,000 | 3,000 |
| 29 | | | | | | | |
| 30 | Totals, Salaries and Wages ----- | 63.4 | 66.5 | 66.5 | \$217,035 | \$235,548 | \$240,029 |
| 31 | | | | | | | |
| 32 | OPERATING EXPENSES | | | | | | |
| 33 | Executives and assistants ----- | | | | \$6,835 | \$7,000 | \$7,500 |
| 34 | Administrative engineering ----- | | | | 169 | 200 | 200 |
| 35 | Accounting ----- | | | | 2,552 | 2,700 | 3,250 |
| 36 | General office expense ----- | | | | 12,012 | 13,800 | 13,000 |
| 37 | Chief wharfinger's office ----- | | | | 1,619 | 1,850 | 1,950 |
| 38 | Law department ----- | | | | 8,722 | 2,500 | 1,500 |
| 39 | Traffic department ----- | | | | 4,769 | 4,700 | 4,400 |
| 40 | Laboratory ----- | | | | 732 | 800 | 750 |
| 41 | Preliminary engineering ----- | | | | - | 100 | 100 |
| 42 | Advertising and publicity ----- | | | | 24,024 | 27,500 | 28,000 |
| 43 | Stationery and printing ----- | | | | 9,436 | 12,000 | 13,000 |
| 44 | Pro rata General Fiscal Administration ----- | | | | 249 | - | - |
| 45 | Pro rata Attorney General's services ----- | | | | - | 8,000 | 8,000 |
| 46 | Pro rata Personnel Board's services ----- | | | | 16,457 | 22,500 | 22,000 |
| 47 | | | | | | | |
| 48 | Totals, Operating Expenses ----- | | | | \$87,576 | \$103,650 | \$103,650 |
| 49 | | | | | | | |
| 50 | EQUIPMENT | | | | | | |
| 51 | Administrative Engineering—replacements ----- | | | | \$247 | \$100 | \$100 |
| 52 | Accounting—additional ----- | | | | 2,430 | - | - |
| 53 | General office—replacement ----- | | | | 1,458 | 4,181 | 4,949 |
| 54 | General office—additional ----- | | | | - | 778 | 225 |
| 55 | Laboratory—replacement ----- | | | | 48 | 100 | 450 |
| 56 | Laboratory—additional ----- | | | | - | - | 400 |
| 57 | Engineering ----- | | | | 490 | - | - |
| 58 | | | | | | | |
| 59 | Totals, Equipment ----- | | | | \$4,673 | \$5,159 | \$6,124 |
| 60 | | | | | | | |
| 61 | Totals, Administration ----- | | | | \$309,284 | \$344,357 | \$349,803 |
| 62 | | | | | | | |
| 63 | Port Operation | | | | | | |
| 64 | | | | | | | |
| 65 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 66 | Superintendent foreign trade zone ----- | 0.1 | 1 | 1 | \$436-530 | \$5,232 | \$5,496 |
| 67 | Refrigeration attendant ----- | 1 | 1 | 1 | 1.53-1.63 hr. | 3,286 | 3,286 |
| 68 | Chief refrigeration engineman ----- | 1 | 1 | 1 | 2.27-2.37 hr. | 4,816 | 4,816 |
| 69 | Refrigeration engineman ----- | 5 | 5 | 5 | 1.84-1.94 hr. | 19,641 | 19,710 |
| 70 | Intermediate Stenographer-Clerk ----- | 0.1 | 1 | 1 | 190-231 | 2,280 | 2,400 |
| 71 | Wharfinger ----- | 20.7 | 21 | 21 | 310-376 | 90,198 | 92,886 |
| 72 | Stationary engineman ----- | 4 | 4 | 4 | 255-310 | 14,015 | 14,327 |
| 73 | Stationary engineman (part time) ----- | 0.4 | 0.7 | 0.7 | 255-310 | 2,206 | 2,315 |
| 74 | Chauffeur ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 75 | Heavy truck driver ----- | 3 | 2 | 2 | 1.56-1.66 hr. | 7,698 | 6,694 |
| 76 | Marine watchman ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 77 | Pileman ----- | 2 | 2 | 2 | 2.13-2.23 hr. | 8,992 | 8,992 |
| 78 | Diesel tug boat operator ----- | 1 | 1 | 1 | 2.23-2.33 hr. | 4,679 | 4,679 |
| 79 | Diesel tug boat operator (part time) ----- | 0.1 | 0.1 | 0.1 | 2.23-2.33 hr. | 448 | 448 |
| 80 | Electrician ----- | 8 | 7 | 7 | 2.25-2.35 hr. | 34,562 | 33,166 |
| 81 | Supervising women's rest room attendant ----- | 1 | 1 | 1 | 190-231 | 2,772 | 2,772 |
| 82 | Women's rest room attendant ----- | 5 | 5 | 5 | 170-210 | 11,790 | 11,910 |
| 83 | Head janitor ----- | 2 | 2 | 2 | 220-268 | 6,432 | 6,432 |
| 84 | Janitor-janitress ----- | 20 | 20 | 20 | 170-210 | 46,210 | 47,680 |
| 85 | Window cleaner ----- | 2 | 2 | 2 | 190-231 | 5,544 | 5,544 |
| 86 | | | | | | | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|---------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Port Operation—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Harbor policeman ----- | 9 | 9 | 9 | \$243-295 | \$30,758 | \$31,228 |
| 5 | Laborer ----- | 20 | 19 | 18 | 1.53-1.63 hr. | 61,000 | 59,148 |
| 6 | Storekeeper, Grade 1 ----- | 2 | 2 | 2 | 220-268 | 5,280 | 5,544 |
| 7 | Heavy truck driver ----- | 1 | 1 | 1 | 1.88-1.98 hr. | 3,992 | 3,992 |
| 8 | Temporary help ----- | (0.6) | (0.6) | (0.6) | (1,775) | 1,636 | 1,636 |
| 9 | Overtime ----- | (2) | (2) | (2) | (6,868) | 6,500 | 6,500 |
| 10 | | | | | | | |
| 11 | Totals, Positions Now Authorized ----- | 110.4 | 109.8 | 108.8 | \$375,539 | \$385,511 | \$387,145 |
| 12 | Proposed New Positions: | | | | | | |
| 13 | Harbor policeman ----- | - | - | 2 | 243-295 | - | 5,832 |
| 14 | Solicitor ----- | - | - | 1 | 400 | - | 4,800 |
| 15 | Intermediate stenographer-clerk ----- | - | - | 1 | 190-231 | - | 2,280 |
| 16 | Estimated salary savings ----- | - | - | - | - | - | -219 |
| 17 | | | | | | | |
| 18 | Totals, Salaries and Wages ----- | 110.4 | 109.8 | 112.8 | \$375,539 | \$385,511 | \$399,838 |
| 19 | | | | | | | |
| 20 | OPERATING EXPENSES | | | | | | |
| 21 | Piers and wharves ----- | | | | \$31,670 | \$95,800 | \$93,285 |
| 22 | Fire protection ----- | | | | 200,268 | 81,150 | 90,350 |
| 23 | Public welfare service ----- | | | | 9,116 | 10,950 | 11,850 |
| 24 | Street and sanitation service ----- | | | | 138 | 350 | 250 |
| 25 | Electric power system ----- | | | | 99,729 | 112,100 | 121,300 |
| 26 | Automotive equipment ----- | | | | 2,311 | 4,850 | 2,800 |
| 27 | Ferry building ----- | | | | 42,653 | 43,000 | 48,350 |
| 28 | Undistributed expense ----- | | | | 27,310 | 86,721 | 45,790 |
| 29 | | | | | | | |
| 30 | Totals, Operating Expenses ----- | | | | \$413,195 | \$434,921 | \$413,975 |
| 31 | | | | | | | |
| 32 | EQUIPMENT | | | | | | |
| 33 | Piers and wharves—replacement ----- | | | | \$474 | \$200 | \$952 |
| 34 | Public welfare service—replacement ----- | | | | - | - | 1,300 |
| 35 | Electric power system—additional ----- | | | | 163 | - | - |
| 36 | Ferry building—replacement ----- | | | | 550 | 200 | 450 |
| 37 | Ferry building—additional ----- | | | | - | 800 | - |
| 38 | Office—additional ----- | | | | - | - | 566 |
| 39 | | | | | | | |
| 40 | Totals, Equipment ----- | | | | \$1,187 | \$1,200 | \$3,268 |
| 41 | | | | | | | |
| 42 | Totals, Port Operation ----- | | | | \$789,921 | \$821,632 | \$817,081 |
| 43 | | | | | | | |
| 44 | Port Maintenance | | | | | | |
| 45 | | | | | | | |
| 46 | SALARIES AND WAGES | | | | SALARY RANGE | | |
| 47 | Assistant structural engineer draftsman | | | | | | |
| 48 | (part salary) ^a ----- | 0.8 | 2 | 2 | \$341-415 | \$8,747 | \$8,951 |
| 49 | Senior engineer aid (part salary) ^a ----- | 3 | 2.5 | 2.5 | 243-295 | 7,344 | 7,488 |
| 50 | Assistant civil engineer (part salary) ^a ----- | 2 | 2.5 | 2.5 | 341-415 | 10,449 | 10,659 |
| 51 | Structural engineer associate (part salary) ^a ----- | 0.3 | 0.5 | 0.5 | 415-505 | 2,748 | 2,748 |
| 52 | Tug boat captain ----- | 3 | 3 | 3 | 2.23-2.33 hr. | 14,037 | 14,037 |
| 53 | Chief marine engineman ----- | 4 | 4 | 4 | 2.10-2.20 hr. | 17,588 | 17,672 |
| 54 | Head dredge leverman ----- | 3 | 3 | 3 | 2.23-2.33 hr. | 14,205 | 14,205 |
| 55 | Dredge leverman ----- | 3 | 3 | 3 | 2.10-2.20 hr. | 13,410 | 13,410 |
| 56 | Marine fireman ----- | 8 | 8 | 8 | 1.45-1.55 hr. | 25,106 | 25,200 |
| 57 | Deck hand ----- | 27 | 27 | 27 | 1.45-1.55 hr. | 84,412 | 84,642 |
| 58 | Superintendent harbor maintenance ----- | 1 | 1 | 1 | 436-530 | 6,360 | 6,360 |
| 59 | Assistant superintendent harbor maintenance, buildings, and streets ----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 60 | Senior account clerk ----- | 2 | 2 | 2 | 220-268 | 6,380 | 6,432 |
| 61 | Intermediate typist-clerk ----- | 1 | - | - | 180-220 | 432 | - |
| 62 | Paver foreman ----- | 1 | 1 | 1 | 255-310 | 3,372 | 3,540 |
| 63 | Blacksmith foreman ----- | 1 | 1 | 1 | 2.27-2.37 hr. | 4,778 | 4,778 |
| 64 | Blacksmith ----- | 1 | 1 | 1 | 2.12-2.22 hr. | 4,476 | 4,476 |
| 65 | Painter foreman ----- | 2 | 2 | 2 | 2.40-2.50 hr. | 10,080 | 10,080 |
| 66 | Painters ----- | 28 | 24 | 22 | 2.15-2.25 hr. | 107,455 | 99,774 |
| 67 | Steel rolling door repair foreman ----- | 1 | 1 | 1 | 2.35-2.45 hr. | 4,939 | 4,939 |
| 68 | Steel rolling door repairman ----- | 2.5 | 3 | 3 | 2.10-2.20 hr. | 11,003 | 13,204 |
| 69 | Glazier ----- | 4 | 3 | 3 | 2.00-2.10 hr. | 13,727 | 12,668 |
| 70 | Carpenter foreman ----- | 2 | 2 | 2 | 2.41-2.51 hr. | 10,120 | 10,120 |
| 71 | Carpenter ----- | 37 | 27 | 23 | 2.16-2.26 hr. | 122,687 | 104,545 |
| 72 | Plumber foreman ----- | 1 | 1 | 1 | 2.50-2.60 hr. | 5,242 | 5,242 |
| 73 | Plumber ----- | 8 | 7 | 6 | 2.25-2.35 hr. | 30,958 | 28,361 |
| 74 | Plasterer ----- | 1 | 1 | 1 | 2.25-2.35 hr. | 4,536 | 4,536 |
| 75 | Hod carrier ----- | 1 | 1 | 1 | 2.00-2.10 hr. | 4,234 | 4,234 |
| 76 | Millman ----- | 1 | 1 | 1 | 1.69-1.79 hr. | 3,424 | 3,525 |
| 77 | Roofer foreman ----- | 1 | 1 | 1 | 2.13-2.23 hr. | 4,496 | 4,496 |
| 78 | Roofer ----- | 5 | 4 | 4 | 2.00-2.10 hr. | 18,468 | 17,198 |
| 79 | Steam hammer operator ----- | 1 | 1 | 1 | 1.37-1.47 hr. | 2,964 | 2,964 |
| 80 | Auto mechanic ----- | 2 | 2 | 2 | 1.86-1.96 hr. | 7,869 | 7,902 |
| 81 | Sheet metal foreman ----- | 1 | 1 | 1 | 2.13-2.23 hr. | 4,496 | 4,496 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | ^a Remainder of salary paid from construction activities financed by Bond Funds. | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Port Maintenance—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | SALARIES AND WAGES—Continued | | | | SALARY RANGE | | |
| 4 | Sheet metal worker----- | 5 | 4 | 4 | \$2.00-2.10 hr. | \$17,893 | \$16,894 |
| 5 | Laborer----- | 11 | 10 | 9 | 1.53-1.63 hr. | 31,232 | 29,565 |
| 6 | Road roller engine man----- | 1 | 1 | 1 | 2.10-2.20 hr. | 4,435 | 4,435 |
| 7 | Asphalt ironer and raker----- | 4 | 4 | 4 | 1.65-1.75 hr. | 14,112 | 14,112 |
| 8 | Jack hammer operator----- | 1 | 1 | 1 | 1.65-1.75 hr. | 3,528 | 3,528 |
| 9 | Assistant superintendent of maintenance----- | 1 | 1 | 1 | 395-481 | 5,772 | 5,772 |
| 10 | Marine watchman (part time)----- | 15.5 | 10.8 | 8.5 | 190-231 | 27,900 | 22,432 |
| 11 | Piledriver engine man----- | 6 | 4 | 3 | 2.30-2.40 hr. | 18,539 | 14,448 |
| 12 | Pileman----- | 44 | 36 | 32 | 2.13-2.23 hr. | 159,588 | 143,805 |
| 13 | Electrician foreman----- | 2 | 2 | 2 | 2.53-2.63 hr. | 10,604 | 10,604 |
| 14 | Electrician----- | 12 | 11 | 11 | 2.25-2.35 hr. | 53,018 | 52,118 |
| 15 | Electrician and cable splicer----- | 1 | 1 | 1 | 2.60-2.70 hr. | 4,738 | 4,738 |
| 16 | Associate mechanical engineer | | | | | | |
| 17 | (part salary) ^a ----- | 0.3 | 0.5 | 0.5 | 415-505 | 2,649 | 2,781 |
| 18 | Associate architectural draftsman | | | | | | |
| 19 | (part salary) ^a ----- | 0.1 | 0.5 | 0.5 | 415-505 | 2,501 | 2,627 |
| 20 | Associate harbor engineer (part salary) ^a ----- | 1.6 | 1.5 | 1.5 | 415-505 | 9,090 | 9,090 |
| 21 | (Individuals)----- | (3) | (3) | (3) | | | |
| 22 | Assistant construction inspector | | | | | | |
| 23 | (part salary) ^a ----- | 2 | 1.5 | 1.5 | 325-395 | 6,660 | 6,984 |
| 24 | (Individuals)----- | (2) | (3) | (3) | | | |
| 25 | Junior structural engineer draftsman | | | | | | |
| 26 | (part salary) ^a ----- | 0.5 | 0.5 | 0.5 | 281-341 | 1,905 | 1,995 |
| 27 | Junior civil engineer (part salary) ^a ----- | 1.5 | 1 | 1 | 281-341 | 3,810 | 3,990 |
| 28 | (Individuals)----- | (3) | (2) | (2) | | | |
| 29 | Superintendent of tugs and dredges----- | 1 | 1 | 1 | 415-505 | 5,085 | 5,337 |
| 30 | Piledriver foreman----- | 8 | 5 | 4 | 2.43-2.53 hr. | 26,448 | 20,400 |
| 31 | Assistant mechanical engineer | | | | | | |
| 32 | (part salary) ^a ----- | 1 | 0.5 | 0.5 | 341-415 | 2,046 | 2,046 |
| 33 | (Individuals)----- | (2) | (1) | (1) | | | |
| 34 | Associate construction supervisor | | | | | | |
| 35 | (part salary) ^a ----- | 0.8 | 1.5 | 1.5 | 415-505 | 8,116 | 8,368 |
| 36 | (Individuals)----- | (2) | (3) | (3) | | | |
| 37 | Intermediate clerk----- | 1 | 1 | 1 | 180-220 | 2,250 | 2,370 |
| 38 | Overtime----- | (4) | (3.7) | (3.7) | (20,223) | 19,200 | 19,200 |
| 39 | Temporary help----- | (-) | (1.5) | (1.5) | (-) | 7,356 | 7,356 |
| 40 | Totals, Positions Now Authorized----- | 281.9 | 244.8 | 228.5 | \$1,065,789 | \$1,044,789 | \$983,649 |
| 41 | Proposed New Positions: | | | | | | |
| 42 | Junior structural engineer draftsman | | | | | | |
| 43 | (part salary) ^a ----- | - | - | 0.5 | 281-341 | - | 1,686 |
| 44 | Junior civil engineer (part salary) ^a ----- | - | - | 0.5 | 281-341 | - | 1,686 |
| 45 | Assistant architectural draftsman | | | | | | |
| 46 | (part salary) ^a ----- | - | - | 0.5 | 341-415 | - | 2,046 |
| 47 | Assistant structural engineer | | | | | | |
| 48 | (part salary) ^a ----- | - | - | 0.5 | 341-415 | - | 2,046 |
| 49 | Estimated salary savings----- | - | - | -0.4 | - | - | -1,133 |
| 50 | Totals, Salaries and Wages----- | 281.9 | 244.8 | 230.1 | \$1,065,789 | \$1,044,789 | \$989,980 |
| 51 | | | | | | | |
| 52 | OPERATING EXPENSES | | | | | | |
| 53 | Maintenance engineering----- | | | | \$1,933 | \$1,200 | \$2,500 |
| 54 | General superintendence----- | | | | 22 | 200 | 100 |
| 55 | Pier and wharf substructures----- | | | | 491,112 | 377,935 | 553,000 |
| 56 | Pier and wharf sheds----- | | | | 146,229 | 129,829 | 83,000 |
| 57 | Floats----- | | | | 350 | 7,600 | 6,000 |
| 58 | Ferry slip substructures----- | | | | 29,264 | 33,996 | 7,800 |
| 59 | Ferry slip buildings----- | | | | 1,673 | 500 | 2,000 |
| 60 | Dredging basins and channels----- | | | | 49,796 | 36,100 | 42,423 |
| 61 | Streets, sewers, and seawall lots----- | | | | 7,076 | 10,700 | 9,000 |
| 62 | Fire protection----- | | | | 808 | 930 | 1,000 |
| 63 | Signs and signals----- | | | | 847 | 1,900 | 1,600 |
| 64 | Underground conduit and pier systems----- | | | | 9,741 | 6,200 | 7,200 |
| 65 | Ferry building----- | | | | 15,467 | 12,800 | 13,400 |
| 66 | Other buildings----- | | | | 768 | 1,000 | 750 |
| 67 | Dredges and scows----- | | | | 67,415 | 79,500 | 45,760 |
| 68 | Piledrivers and derricks----- | | | | 5,419 | 9,260 | 10,000 |
| 69 | Launches----- | | | | 1,784 | 2,200 | 2,000 |
| 70 | Land equipment----- | | | | 10,594 | 10,250 | 11,150 |
| 71 | Work in process for outside agencies----- | | | | 95,477 | - | - |
| 72 | Totals, Operating Expenses----- | | | | \$935,775 | \$722,100 | \$798,683 |
| 73 | | | | | | | |
| 74 | EQUIPMENT | | | | | | |
| 75 | Maintenance engineering—replacement----- | | | | \$2 | \$175 | \$500 |
| 76 | Maintenance engineering—additional----- | | | | - | 650 | - |
| 77 | Dredging basins and channels—replacement----- | | | | 112,761 | 100 | 300 |
| 78 | Streets, sewers, and seawall lots—replacement----- | | | | 280 | - | 100 |
| 79 | Fire protection—replacement----- | | | | 223 | 9,820 | 3,082 |
| 80 | Underground conduit and pier systems—replacement----- | | | | 41 | 100 | 100 |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | ^a Remainder of salary paid from construction activities financed by Bond Funds. | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

| LINE | EXPENDITURES FOR SUPPORT | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|---|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Port Maintenance—Continued | | | | | | |
| 2 | | | | | | | |
| 3 | EQUIPMENT—Continued | | | | | | |
| 4 | Ferry building—replacement | | | | \$733 | — | — |
| 5 | Piledrivers and derricks—replacement | | | | 411 | \$33,615 | \$101,140 |
| 6 | Piledrivers and derricks—additional | | | | — | — | 12,000 |
| 7 | Land equipment—additional | | | | 18 | 750 | — |
| 8 | Land equipment—replacement | | | | 10,450 | 10,425 | 10,400 |
| 9 | | | | | | | |
| 10 | Totals, Equipment | | | | \$124,919 | \$55,035 | \$127,622 |
| 11 | | | | | | | |
| 12 | Totals, Port Maintenance | | | | \$2,126,483 | \$1,822,524 | \$1,916,285 |
| 13 | | | | | | | |
| 14 | Belt Railroad | | | | | | |
| 15 | | | | | | | |
| 16 | SALARIES AND WAGES | | | | | | |
| 17 | Administration: | | | | SALARY RANGE | | |
| 18 | Superintendent State Belt Railroad | 1 | 1 | 1 | \$481-584 | \$6,723 | \$6,963 |
| 19 | Assistant superintendent State Belt Rail- | | | | | | |
| 20 | road | 1 | 1 | 1 | 415-505 | 5,680 | 5,964 |
| 21 | Senior account clerk | 1 | 1 | 1 | 220-268 | 3,216 | 3,216 |
| 22 | Yard checker | 6 | 6 | 6 | 1.52-1.62 hr. | 24,264 | 24,264 |
| 23 | Maintenance of Ways and Structures: | | | | | | |
| 24 | Section foreman | 3 | 3 | 3 | 1.66-1.76 hr. | 12,896 | 12,896 |
| 25 | Sectionmen | 14 | 14 | 14 | 1.53-1.63 hr. | 43,680 | 43,680 |
| 26 | Maintenance of Equipment: | | | | | | |
| 27 | Master mechanic | 1 | 1 | 1 | 415-505 | 6,060 | 6,060 |
| 28 | Locomotive machinist | 4 | 4 | 4 | 1.76-1.86 hr. | 15,364 | 15,468 |
| 29 | Locomotive machinist helper | 1 | 1 | 1 | 1.33-1.43 hr. | 2,974 | 2,974 |
| 30 | Locomotive boilermaker | 1 | 1 | 1 | 1.67-1.77 hr. | 3,682 | 3,682 |
| 31 | Fusion welder | 1 | 1 | 1 | 1.67-1.77 hr. | 3,682 | 3,682 |
| 32 | Locomotive boilermaker helper | 1 | 1 | 1 | 1.37-1.47 hr. | 3,058 | 3,058 |
| 33 | Lead car inspector | 1 | 1 | 1 | 1.47-1.57 hr. | 3,919 | 3,919 |
| 34 | Car inspector | 7 | 7 | 7 | 1.42-1.52 hr. | 26,308 | 26,308 |
| 35 | Transportation Rail Line: | | | | | | |
| 36 | Yardmaster | 3 | 3 | 3 | 1.99-2.09 hr. | 17,241 | 17,387 |
| 37 | Yard checker | 8 | 8 | 8 | 1.52-1.62 hr. | 32,352 | 32,352 |
| 38 | Locomotive engineer | 10 | 10 | 10 | 1.46-1.56 hr. | 39,601 | 39,601 |
| 39 | Locomotive firemen hostler | 4 | 4 | 4 | 1.24-1.34 hr. | 13,380 | 13,380 |
| 40 | Engine foreman | 10 | 10 | 10 | 1.63-1.73 hr. | 43,914 | 43,914 |
| 41 | Switchman | 23 | 23 | 23 | 1.52-1.62 hr. | 94,384 | 94,384 |
| 42 | Locomotive fireman | 10 | 10 | 10 | 1.24-1.34 hr. | 34,018 | 34,018 |
| 43 | Vacation and sick leave relief | (10.2) | (10) | (10) | (45,680) | 40,000 | 40,000 |
| 44 | Overtime | (5) | (5.2) | (5.2) | (27,751) | 28,000 | 28,000 |
| 45 | | | | | | | |
| 46 | Totals, Positions Now Authorized | 111 | 111 | 111 | \$456,259 | \$504,396 | \$505,170 |
| 47 | Proposed New Positions: | | | | | | |
| 48 | Maintenance of Ways and Structures: | | | | | | |
| 49 | Section man | — | — | 2 | 1.40-1.50 hr. | — | 5,824 |
| 50 | | | | | | | |
| 51 | Totals, Salaries and Wages | 111 | 111 | 113 | \$456,259 | \$504,396 | \$510,994 |
| 52 | | | | | | | |
| 53 | OPERATING EXPENSES | | | | | | |
| 54 | Federal retirement | | | | \$25,125 | \$30,000 | \$30,500 |
| 55 | Unemployment insurance | | | | 13,103 | 15,000 | 16,000 |
| 56 | Accident liability | | | | — | 1,000 | 1,000 |
| 57 | Miscellaneous administration | | | | 3,128 | 3,850 | 4,300 |
| 58 | Maintenance of equipment | | | | 22,198 | 22,000 | 28,200 |
| 59 | Maintenance of ways and structures | | | | 13,977 | 22,100 | 23,850 |
| 60 | Transportation rail line | | | | 31,300 | 40,150 | 41,600 |
| 61 | | | | | | | |
| 62 | Totals, Operating Expenses | | | | \$108,831 | \$134,100 | \$145,450 |
| 63 | | | | | | | |
| 64 | EQUIPMENT | | | | | | |
| 65 | Administration—replacements | | | | \$111 | \$100 | \$1,164 |
| 66 | Maintenance of equipment—additional | | | | 10,322 | 11,000 | 15,325 |
| 67 | Maintenance of equipment—replacements | | | | 16,818 | 1,100 | — |
| 68 | Maintenance of ways and structures—replacements | | | | 395 | 100 | 3,900 |
| 69 | | | | | | | |
| 70 | Totals, Equipment | | | | \$27,646 | \$12,300 | \$20,389 |
| 71 | | | | | | | |
| 72 | Totals, Belt Railroad | | | | \$592,736 | \$650,796 | \$676,833 |
| 73 | | | | | | | |
| 74 | | | | | | | |
| 75 | | | | | | | |
| 76 | | | | | | | |
| 77 | | | | | | | |
| 78 | | | | | | | |
| 79 | | | | | | | |
| 80 | | | | | | | |
| 81 | | | | | | | |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

| LINE | EXPENDITURES FOR OTHER CURRENT EXPENSES | NO. OF POSITIONS | | | ACTUAL 1947-48 | ESTIMATED 1948-49 | PROPOSED 1949-50 |
|------|--|-------------------|------------------|------------------|-------------------|----------------------|---------------------|
| | | 47-48 (Filled) | 48-49 (Auth.) | 49-50 (Auth.) | | | |
| 1 | Maintenance of fireboats | | | | | | |
| 2 | | | | | | | |
| 3 | APPROPRIATIONS AVAILABLE | | | | | | |
| 4 | | | | | | | |
| 5 | Budget appropriation | | | | \$155,000 | \$167,000 | \$167,000 |
| 6 | Unexpended balance, estimated savings | | | | —8,493 | — | — |
| 7 | | | | | | | |
| 8 | TOTAL EXPENDITURES | | | | \$146,507 | \$167,000 | \$167,000 |
| 9 | | | | | | | |
| 10 | EXPENDITURES BY PROJECT | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | Reimbursements to the City and County of San Francisco for one- | | | | | | |
| 14 | half of cost of maintaining fireboats on the San Francisco water- | | | | | | |
| 15 | front | | | | \$146,507 | \$167,000 | \$167,000 |
| 16 | | | | | | | |
| 17 | Services of city firemen | | | | | | |
| 18 | | | | | | | |
| 19 | APPROPRIATIONS AVAILABLE | | | | | | |
| 20 | | | | | | | |
| 21 | Budget Act appropriation | | | | \$12,000 | \$12,000 | \$12,000 |
| 22 | Unexpended balance, estimated savings | | | | —1,598 | — | — |
| 23 | | | | | | | |
| 24 | TOTAL EXPENDITURES | | | | \$10,402 | \$12,000 | \$12,000 |
| 25 | | | | | | | |
| 26 | EXPENDITURES BY PROJECT | | | | | | |
| 27 | | | | | | | |
| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | Reimbursements to the City and County of San Francisco for the | | | | | | |
| 31 | services of City Firemen | | | | \$10,402 | \$12,000 | \$12,000 |
| 32 | | | | | | | |
| 33 | Promotion and publicity | | | | | | |
| 34 | | | | | | | |
| 35 | APPROPRIATIONS AVAILABLE | | | | | | |
| 36 | | | | | | | |
| 37 | Budget Act appropriations | | | | — | \$50,000 | \$50,000 |
| 38 | | | | | | | |
| 39 | EXPENDITURES BY PROJECT | | | | | | |
| 40 | | | | | | | |
| 41 | | | | | | | |
| 42 | Promotion and publicity program to advertise the Port of San Fran- | | | | | | |
| 43 | cisco | | | | — | \$50,000 | \$50,000 |
| 44 | | | | | | | |
| 45 | | | | | | | |
| 46 | | | | | | | |
| 47 | | | | | | | |
| 48 | | | | | | | |
| 49 | EXPENDITURES FOR CAPITAL OUTLAY | | | | ACTUAL | ESTIMATED | PROPOSED |
| 50 | | | | | 1947-48 | 1948-49 | 1949-50 |
| 51 | | | | | | | |
| 52 | Construction, Improvements and Repairs | | | | | | |
| 53 | | | | | | | |
| 54 | APPROPRIATIONS AVAILABLE | | | | | | |
| 55 | | | | | | | |
| 56 | Budget Act appropriation | | | | \$50,000 | \$62,000 | \$137,500 |
| 57 | Deficiency authorizations | | | | 25,000 | 55,000 | — |
| 58 | | | | | | | |
| 59 | Total Available | | | | \$75,000 | \$117,000 | \$137,500 |
| 60 | Unexpended balances, estimated savings | | | | —2,591 | — | — |
| 61 | | | | | | | |
| 62 | TOTAL EXPENDITURES | | | | \$72,409 | \$117,000 | \$137,500 |
| 63 | | | | | | | |
| 64 | EXPENDITURES BY PROJECTS | | | | | | |
| 65 | | | | | | | |
| 66 | Construction, Improvements and Repairs: | | | | | | |
| 67 | | | | | | | |
| 68 | Roadway—Islais Creek | | | | \$24,876 | — | — |
| 69 | Navy Overseas Freight Terminal | | | | 21,244 | — | — |
| 70 | Install fences and guard protection—Foreign Trade Zone | | | | 7,731 | — | — |
| 71 | Navy structures at Pier 64 | | | | 4,000 | — | — |
| 72 | Heating system Belt RR Roundhouse | | | | 4,075 | — | — |
| 73 | Toilets and additional float—Ferry Building | | | | 7,013 | — | — |
| 74 | Foundation for compressors—Belt Railroad | | | | 3,470 | — | — |
| 75 | Removal of Pier 27 | | | | — | \$55,000 | — |
| 76 | Culvert and sanitary sewer at Fishermen's Wharf | | | | — | — | \$27,500 |
| 77 | Belt railroad tracks at Fishermen's Wharf | | | | — | — | 40,000 |
| 78 | Paving approach to Fishermen's Wharf and Pier 45 | | | | — | — | 20,000 |
| 79 | Minor emergency construction | | | | — | 62,000 | 50,000 |
| 80 | | | | | | | |
| 81 | TOTAL EXPENDITURES | | | | \$72,409 | \$117,000 | \$137,500 |
| 82 | | | | | | | |
| 83 | | | | | | | |
| 84 | | | | | | | |
| 85 | | | | | | | |
| 86 | | | | | | | |

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

| LINE | REVENUES | ACTUAL 1947-48 | ESTIMATED 1948-49 | ESTIMATED 1949-50 |
|------|---|-------------------|----------------------|----------------------|
| 1 | SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | |
| 2 | Operating Revenue: | | | |
| 3 | Dockage ----- | \$304,116 | \$325,000 | \$334,500 |
| 4 | Tolls ----- | 1,348,973 | 1,380,000 | 1,962,610 |
| 5 | Wharf demurrage ----- | 84,222 | 100,000 | 120,000 |
| 6 | Rentals ----- | 1,845,251 | 1,850,000 | 1,854,000 |
| 7 | Switching ----- | 560,447 | 641,000 | 641,000 |
| 8 | | | | |
| 9 | Totals, Operating Revenues ----- | \$4,143,009 | \$4,296,000 | \$4,912,110 |
| 10 | Non-Operating Revenue: | | | |
| 11 | Overhead credit ----- | \$25,726 | \$20,000 | \$20,000 |
| 12 | Power service and current sales ----- | 162,179 | 175,000 | 175,000 |
| 13 | Cash discount earned ----- | 3,883 | 3,000 | 3,000 |
| 14 | Equipment rental ----- | 1,273 | 1,000 | 1,000 |
| 15 | Pier facility damage ----- | 80,603 | 30,000 | 25,000 |
| 16 | Parking meter revenue ----- | - | 13,500 | 18,000 |
| 17 | Miscellaneous ----- | 3,502 | 1,000 | 1,000 |
| 18 | | | | |
| 19 | Totals, Non-Operating Revenues ----- | \$277,166 | \$243,500 | \$243,000 |
| 20 | Costs recovered from outside agencies for replacements of damaged | | | |
| 21 | property ----- | \$95,477 | \$70,000 | \$70,000 |
| 22 | | | | |
| 23 | Totals, Revenues ----- | \$4,515,652 | \$4,609,500 | \$5,225,110 |
| 24 | | | | |
| 25 | STATEMENT OF UNBUDGETED SURPLUS | | | |
| 26 | | ESTIMATED 1948-49 | | ESTIMATED 1949-50 |
| 27 | | DETAIL | TOTAL | DETAIL |
| 28 | | | | TOTAL |
| 29 | | | | |
| 30 | SAN FRANCISCO HARBOR IMPROVEMENT FUND | | | |
| 31 | | | | |
| 32 | Estimated unbudgeted surplus, July 1 ----- | | \$4,925,368 | \$4,250,783 |
| 33 | Estimated revenue ----- | | 4,609,500 | 5,225,110 |
| 34 | | | | |
| 35 | Total ----- | | \$9,534,868 | \$9,475,893 |
| 36 | Less Estimated Expenditures: | | | |
| 37 | Board of State Harbor Commissioners: | | | |
| 38 | Support ----- | \$3,639,309 | | \$3,760,002 |
| 39 | Contributions to State Employee's Retirement Fund ----- | 133,268 | | 130,038 |
| 40 | Other current expenses ----- | 229,000 | | 229,000 |
| 41 | Capital outlay ----- | 117,000 | | 137,500 |
| 42 | Bond interest and redemption ----- | 1,165,377 | | 1,225,377 |
| 43 | | | | |
| 44 | Totals, Board of State Harbor Commissioners ----- | \$5,283,954 | | \$5,481,917 |
| 45 | Claim of Secretary of Board of Control ----- | 131 | | 13,700 |
| 46 | | | | |
| 47 | Totals, Estimated Expenditures ----- | | \$5,284,085 | \$5,495,617 |
| 48 | | | | |
| 49 | Estimated unbudgeted surplus, June 30 ----- | | \$4,250,783 | \$3,980,276 |
| 50 | | | | |
| 51 | | | | |
| 52 | | | | |
| 53 | | | | |
| 54 | | | | |
| 55 | | | | |
| 56 | | | | |
| 57 | | | | |
| 58 | | | | |
| 59 | | | | |
| 60 | | | | |
| 61 | | | | |
| 62 | | | | |
| 63 | | | | |
| 64 | | | | |
| 65 | | | | |
| 66 | | | | |
| 67 | | | | |
| 68 | | | | |
| 69 | | | | |
| 70 | | | | |
| 71 | | | | |
| 72 | | | | |
| 73 | | | | |
| 74 | | | | |
| 75 | | | | |
| 76 | | | | |
| 77 | | | | |
| 78 | | | | |
| 79 | | | | |
| 80 | | | | |
| 81 | | | | |
| 82 | | | | |
| 83 | | | | |
| 84 | | | | |
| 85 | | | | |
| 86 | | | | |

INDEX

A

| | Page |
|---|-----------------|
| Abandoned Property, Interest on Investments | 736 |
| Academy, California Maritime | 794 |
| Accident Compensation—State Employees | 733 |
| Accidents, Industrial, Division of | 392 |
| Accountancy, Board of | 572 |
| Accounting Services Section | 346 |
| Accounts and Disbursements (Finance) | 341 |
| Accounts and Records, School | 168 |
| Accounts and Tax Collections, Division of (Employment) | 294 |
| Acquisition Division, Public Works and (Department of Finance) | 346 |
| Acquisition of Housing Facilities at Colleges | 775 |
| Actuarial Valuation, State Employees' Retirement System | 25 |
| Adjutant General, Office of the | 506, 837 |
| Administration, Division (Department of Insurance) | 409 |
| Administrative Procedure, Division of (Professional and Vocational Standards) | 570 |
| Adoptions, Administration and Care of, Reimbursement to Counties for | 956 |
| Adoptions (Bureau of Child Welfare) | 708 |
| Adult Education | 172 |
| Adult Authority | 120 |
| Adult Prison Facilities, Statement of Population | 84 |
| Adult Blind, Manufacturing Fund | 733 |
| Adult Blind, Oakland, Training Center for | 263, 800 |
| Advertising, Official | 347 |
| Advertising, Outdoor, Supervision of | 668 |
| Advertising Veteran's Bond Act | 383 |
| Aeronautics Commission | 691 |
| Affairs, Veterans, Department of | 715, 904 |
| Aged and Blind Security by Contract with Counties | 710 |
| Aged, Needy, Security for | 706, 953 |
| Aged and Blind, Needy, Aid for Institutional Care | 955 |
| Agnews State Hospital | 441, 820 |
| Agricultural Associations, District | 370, 816 |
| Agricultural Association, Sixth District | 367, 815 |
| Agricultural Commissioners, County | 962 |
| Agricultural District, No. 1A | 370 |
| Agricultural Fairs, Apportionments to | 624 |
| Agricultural Fire Protection | 559 |
| Agricultural Research Study Committee | 74 |
| Agricultural Society, State | 362, 813 |
| Agricultural Statistics, Bureau of | 56 |
| Agricultural Research (University of California) | 276 |
| Agriculture, Department of | 41, 43, 61, 750 |
| Aid: See also Subventions— | |
| Aid, County, to Indigent Sick | 707 |
| Aid for Highways, Federal | 659 |
| Aid to Cities and Counties (Public Health) | 642 |
| Aid to Local Agencies for Emergency Veterans Housing | 960 |
| Aid to Local Government, Audit of Special Appropriations | 313 |
| Aid to Needy Children | 706, 954 |
| Alameda County Legislative Office | 4 |
| Alcoholic Beverage Control Division | 329 |
| Alien Land Act, Enforcement of (Justice) | 425 |
| Allocations Division, Local (Finance) | 356, 809 |
| Animal Control, Predatory | 50 |
| Animal Industry, Division of | 51, 64 |
| Appeal, District Court of, First Appellate District | 13 |
| Appeal, District Court of, Second Appellate District | 14 |
| Appeal, District Court of, Third Appellate District | 15 |
| Appeal, District Court of, Fourth Appellate District | 15 |
| Appeals Board, Unemployment Insurance | 286 |
| Appendix | 966 |
| Apportionments (See also; Shared Revenues, Subventions, etc.) | |
| County, Agricultural, and Citrus Fairs | 624, 963 |
| Apprenticeship Standards, Division of | 391 |
| Apprenticeship Training Program, Related Instruction | 183 |
| Architectural Examiners, Board of | 574 |
| Architecture, Division of | 655, 867 |
| Armories and Arsenals (see Adjutant General) | 837 |
| Assembly | 2, 749 |
| Assessment Standards, Division of | 323 |
| Assessments, Reclamation | 348 |
| Assistance, Education, to Veterans | 717 |
| Assistance, Public, Bureau of | 705 |
| Assistance, Educational, Division of (Veterans) | 716, 717 |
| Atascadero State Hospital | 447, 821 |
| Athletic Commission | 576 |
| Attendance, Child Welfare and | 168 |
| Attorney General (see Department of Justice) | |

| | Page |
|--|----------|
| Audio-Visual Education | 171 |
| Audit and Disbursement of Social Welfare Payments (Art. XXV, Constitution) | 310 |
| Audits Division (Controller) | 306 |
| Audits Division (Finance) | 342 |
| Audits Unit, Field (Controller) | 307 |
| Audit of Special Appropriations for Aid to Local Government (State Controller) | 313 |
| Adult Education | 172 |
| Adult Health, Bureau of | 635 |
| Authority, Adult | 120 |
| Authority, Youth | 123, 765 |
| Authority, Youth, Forestry Camps for Boys | 130 |
| Automobile Liability Insurance | 347 |
| Automotive Inspection Service | 350 |
| Aviation Education | 171 |

B

| | |
|---|----------|
| Bank Accounts, Interest, State Treasurer | 382 |
| Bank and Corporation Franchise Tax Revenue | 377 |
| Banking, Division of | 402 |
| Barber Examiners, Board of | 578 |
| Bay Bridge, San Francisco-Oakland | 668 |
| Bay Toll Crossings, San Francisco | 672, 901 |
| Beaches and Parks, Division of | 531, 841 |
| Bedding Inspection (Bureau of Furniture and Bedding Inspection) | 597 |
| Beet Leaf Hoppers, Destruction of | 45 |
| Belt Railroad | 995 |
| Benefit Payments, Division of Public Employment Offices and | 290 |
| Benicia, City of, Centennial | 734 |
| Ben Lomond Forestry Camp for Boys | 134 |
| Beverage Control, Alcoholic, Division | 329 |
| Blind, Adult, Training Center for the | 263, 800 |
| Blind, Aged and, Security by Contract with Counties | 710 |
| Blind, Berkeley, School for the | 248, 795 |
| Blind, Aid to Partially Self-Supported Blind | 954 |
| Blind, Guide Dogs for the, Board of | 600 |
| Blind, Los Angeles, Industrial Workshop for the | 267, 800 |
| Blind, Los Angeles, Industrial Workshop for the, Fund | 733 |
| Blind, Needy, Security for | 707, 953 |
| Blind, San Diego, Industrial Workshop for the, Fund | 733 |
| Blind, Vending Stands for the | 188 |
| Blind Shop, San Diego, State | 269, 801 |
| Blindless, Treatment or Operations to Prevent | 711 |
| Blister Rust Protection, White Pine | 561 |
| Board. See Subject (e. g., Codification, Colorado River) | |
| Board of. See Subject (e. g., Accounting) | |
| Boarding Homes and Institutions | 708 |
| Bond Interest and Redemption | 738 |
| Bond Issues, Certification of | 403 |
| Bond Sinking Fund of 1943 | 739 |
| Bonded Debt, Statement of | A1 |
| Bonds, Official, Premiums on | 348 |
| Bovine Brucellosis Control | 52 |
| Boys, Forestry Camps for | 130, 766 |
| Boys, Schools for; (See Department of Corrections, Youth Authority) | |
| Brand Recording and Licensing | 64 |
| Brucellosis Control, Bovine | 52 |
| Budget, California State (Chart I) | A4 |
| Budget Message | iii |
| Budget Summary, General | A1 |
| Budgets and Accounts, Division of | 343 |
| Budgets and Reports, County, Division | 308 |
| Building Construction, Supervision of Public School | 657 |
| Building, State, Supervision of Construction | 655 |
| Building and Loan, Division of | 404 |
| Building Program, Postwar | 909 |
| Buildings and Grounds Division | 349, 807 |
| Buildings, Rented | 353 |
| Buildings, State | 350 |
| Bureau, Detective License | 591 |
| Bureau, Legislative Counsel | 6 |
| Bureau of. See Subject (e. g., Adoptions) | |
| Business and Professions' Building | 985 |

C

| | |
|---|-----|
| Cadet Corps, California | 512 |
| California: See Subject (e. g., Historical Association, Maritime Academy, etc.) | |

| | Page | | Page |
|--|----------|---|----------|
| Camarillo State Hospital..... | 448, 822 | Commissioner. See subject (e.g., Harbor Commissioners, Pilot, etc.) | |
| Camps for Boys, Forestry: See Department of Corrections (Youth Authority) | | Commissions, Crime..... | 82 |
| Capital Outlay Budget by Program and Agency, Summary of | 745 | Committee, Marine Research..... | 567 |
| Cancer Control, Federal Aid Grants..... | 644 | Commonwealth, Foundation, Grants..... | 644 |
| Cancer Research..... | 278 | Communications, Division of..... | 344 |
| Cannery Inspection (Public Health)..... | 641 | Comparative Statements: | |
| Canning Tomato Inspection..... | 67 | Contributions and Expenditures of Federal Aid Granted..... | A1 |
| Capital Outlay: See specific agency or subject (e.g., Agriculture, Mental Hygiene, Schools, Hospitals) | | Expenditures of the State Government..... | A1 |
| Cartwright and Unfair Practices Act, Enforcement of (Justice) | 426 | Revenues..... | A1 |
| Case Service—other than War Disabled Civilians..... | 186 | Compensation, Hearings and, Industrial Accidents..... | 393 |
| Case Service—War Disabled Civilians..... | 187 | Compensation Insurance Fund..... | 984 |
| Celebrations, Centennial..... | 730 | Compensation, Workmen's, Benefits for State Employees..... | 733 |
| Centennials Commission..... | 729 | Conciliation Service..... | 390 |
| Central Valleys Project..... | 680 | Conservation, Fish..... | 544 |
| Cerebral Palsied Children, School for, Northern California..... | 256, 798 | Conservation, Game..... | 545 |
| Cerebral Palsied Children, School for, Southern California..... | 260, 799 | Conservation Board, Wildlife..... | 549, 860 |
| Charts..... | A1 | Constitutional Amendments, Printing of..... | 38 |
| Chemistry, Bureau of..... | 63 | Construction, Field, and Maintenance Supervision..... | 657 |
| Chico State College..... | 194, 776 | Construction of Highways..... | 868 |
| Child Care Centers (Education)..... | 177, 949 | Construction, School Building..... | 950 |
| Child Health, Maternal and, Bureau of..... | 632 | Construction, Supervision of Public School Building..... | 657 |
| Child Welfare and Attendance (Education)..... | 168 | Construction, Supervision of State Building..... | 655 |
| Child Welfare Services—Federal..... | 707 | Contingencies, Reserves for..... | 740 |
| Child Welfare, Bureau..... | 707 | Contractors' License Board..... | 584 |
| Children, Crippled, Service..... | 633, 644 | Contracts and Rights of Way (Highways)..... | 667 |
| Children, Needy, Aid to..... | 706, 954 | Contributions to Judges' Retirement Fund..... | 17 |
| Children, Needy, Transportation of..... | 709 | Contributions to State Employees' Retirement Fund..... | 731 |
| Children, School for Cerebral Palsied, Northern California..... | 256, 798 | Contributions to Teachers' Retirement System..... | 950 |
| Children, School for Cerebral Palsied, Southern California..... | 260, 799 | Contributions to Legislators' Retirement Fund..... | 732 |
| Chino, Institution for Men..... | 86, 754 | Control, Board of..... | 301 |
| Chiropractic Examiners, Board of..... | 580 | Controller, State..... | 302 |
| Cities: | | Accounting Division..... | 305 |
| Aid to, Cities and Counties, Health Services (Public Health)..... | 642 | Administration..... | 304 |
| Allocation to, for City Streets..... | 965 | Audit and Disbursement of Social Welfare Payments (Art. XXV, Constitution)..... | 310 |
| Citrus Fruit Fairs, Allocation to..... | 623, 963 | Audits Division..... | 306 |
| Citrus, Quick Decline of..... | 49 | Audit of Special Appropriations for Aid to Local Government..... | 313 |
| Citrus, White Fly Eradication..... | 46 | Bureau of Highway Accounts and Reports..... | 315 |
| Civil Air Patrol, Assistance to..... | 178 | Disbursement Division..... | 307 |
| Civil and Professional Engineers, Registration for, Board of..... | 582 | Field Audits Unit..... | 307 |
| Civil Law, Division of..... | 421 | General and Postwar Unemployment and Construction Fund..... | 313 |
| Civil Service (Personnel Board)..... | 27 | Local Postwar Public Works Plans, Sites, and Construction..... | 314 |
| Claims and Rights Service, Veterans..... | 718 | Veterans' Housing..... | 313 |
| Claims, Legislative..... | 734 | County Budgets and Reports Division..... | 308 |
| Classification, Diagnosis and, Division of (Youth Authority)..... | 126 | Inheritance and Gift Tax Division..... | 309 |
| Cleaners, Dry, Board of..... | 593 | Motor Vehicle Fuel Tax Refund Division..... | 316 |
| Clinic, Diagnostic..... | 104 | School Building Aid to Improverished School Districts..... | 314 |
| Clinic, Langley Porter..... | 433 | Tax Collection Division..... | 310 |
| Clinic, Psychiatric Hospital, Los Angeles..... | 820 | Tax-deeded Lands Division..... | 317 |
| Clinics, Mental Hygiene, Outpatient..... | 433 | Cooperative Activities, Federal-State (Water Resources)..... | 677 |
| Clinics, Reception Centers and—Youth Authority: | | Cooperative Personnel Services..... | 33 |
| Northern California..... | 765 | Corporation Income Tax Revenue..... | 377 |
| Southern California..... | 766 | Corporations, Division of..... | 406 |
| Coarsegold Forestry Camp for Boys..... | 133 | Correctional Industries Revolving Fund..... | 733, 967 |
| Code Commission..... | 8 | Corrections, Board of..... | 82 |
| Codification (Division of Administrative Procedure)..... | 571 | Corrections, Department of..... | 78, 753 |
| Collection Agency Fund, Secretary of State..... | 39 | Cosmetology, Board of..... | 587 |
| College, California Polytechnic..... | 235, 792 | Council, Disaster..... | 21 |
| College of Engineering, Los Angeles..... | 278 | Council, Judicial..... | 11 |
| College of Law, Hastings..... | 282 | Counsel Bureau, Legislative..... | 6 |
| Colleges, Enrollments and Costs..... | 192 | Counties: | |
| Colleges, State..... | 775 | Administration of Aged and Blind Security by Contract with..... | 710 |
| Chico..... | 194, 776 | Aid to, Cities and Counties, Health Services (Public Health)..... | 642 |
| Fresno..... | 199, 777 | Allocation to, for County Roads..... | 964 |
| Humboldt..... | 206, 781 | County Aid to Indigent Sick..... | 707 |
| Los Angeles..... | 211, 783 | County Budgets and Reports Division..... | 308 |
| Orange County..... | 783 | Court, Supreme..... | 9 |
| Polytechnic..... | 235, 792 | Court of Appeal, First Appellate District..... | 13 |
| Sacramento..... | 215, 783 | Court of Appeal, Second Appellate District..... | 14 |
| San Diego..... | 219, 785 | Court of Appeal, Third Appellate District..... | 15 |
| San Francisco..... | 224, 787 | Court of Appeal, Fourth Appellate District..... | 16 |
| San Jose..... | 230, 789 | Credentials (Education)..... | 175 |
| Colorado River Board..... | 692 | Crime Commissions..... | 82 |
| Commission. See also subject (e.g., Aeronautics, Athletic, etc.) | | Criminal Identification and Investigation, Division of..... | 422 |
| Commission on School Districts..... | 271 | Criminal Law, Division of..... | 422 |
| | | Crippled Children, Care of..... | 633 |
| | | Crippled Childrens' Services..... | 633, 644 |
| | | Crops, Field, Bureau of..... | 62 |

| | Page | | Page |
|---|----------|---|----------|
| Crossing Guards, Pedestrian | 388 | Department of Corrections—Continued | |
| Current Expenses, Miscellaneous | 733 | Youth Authority | 123, 765 |
| D | | Authority | 124 |
| Dairy Service, Bureau of | 52, 64 | Division of Administration | 124 |
| Dams, Safety of, Regulation of | 679 | Division of Field Services | 125 |
| Date Root Rot Survey, Omphalia | 48 | Bureau of Delinquency Prevention | 125 |
| Deaf, School for the, Berkeley | 252, 796 | Bureau of Paroles | 126 |
| Deaf, School for the, Southern California | 797 | Division of Diagnosis and Classification | 126 |
| Deaf College, Gallaudet | 255 | Division of Training and Treatment | 127 |
| Debris Control, Yuba River | 682 | Statement of Population—Youth Authority Facilities | 129 |
| Debt, Bonded, Statement of | A1 | Forestry Camps for Boys | 130, 766 |
| Debt Service | 738 | Ben Lomond Camp | 134 |
| Deceased Persons, Estates of, Interest on Investments | 736 | Coarsegold Camp | 133 |
| Decline of Citrus, Quick | 49 | Pine Grove Camp | 131 |
| Deep Water Channel, Sacramento, Right of Way | 960 | Whitmore Camp | 132 |
| Delhi, Land Settlement Program | 348 | Fricot Ranch School for Boys | 135, 767 |
| Delinquency Prevention, Bureau of | 125 | Fred C. Nelles School for Boys | 139, 768 |
| Dental Examiners, Board of | 589 | Los Guilucos School for Girls | 153, 771 |
| Dental Health, Bureau of | 632 | Paso Robles School for Boys | 143, 769 |
| Department of Agriculture | 41, 750 | Preston School of Industry | 147, 770 |
| General Fund Activities | 43 | Reception Centers and Clinics: | |
| Special Fund Activities | 61 | Northern California | 765 |
| Departmental Administration | 43 | Southern California | 766 |
| Division of Animal Industry | 51, 64 | Ventura School for Girls | 157, 772 |
| Bureau of Dairy Service | 52, 64 | Department of Education | 162, 774 |
| Bureau of Livestock Disease Control | 51 | Board of Education | 161 |
| Bovine Brucellosis Control | 52 | Child Care Centers | 177, 949 |
| Bureau of Livestock Identification | 64 | Supervision and Teacher Training | 180 |
| Bureau of Meat Inspection | 53 | Vocational Education | 180 |
| Division of Marketing | 54, 65 | Related Instruction—Apprenticeship Training Program | 183 |
| Bureau of Agricultural Statistics | 56 | Vocational Rehabilitation | 184 |
| Bureau of Fruit and Vegetable Standardization | 57 | Administration | 184 |
| Canning Tomato Inspection | 67 | Case Service—Other Than War Disabled Civilians | 186 |
| Winter Seed Potato Test Plot | 68 | Case Service—War Disabled Civilians | 187 |
| Bureau of Markets | 65 | Vending Stands for the Blind | 188 |
| General Marketing Service | 54 | Vocational Guidance and Placement | 185 |
| Bureau of Market Enforcement | 66 | Division of Departmental Administration | 163 |
| Bureau of Market News | 55 | Administrative Unit | 163 |
| Bureau of Milk Control | 66 | California Historical Association | 165 |
| Bureau of Shipping Point Inspection | 68 | Education Research | 164 |
| Bureau of Weights and Measures | 58 | Division of Instruction | 170 |
| Gasoline, Distillate, and Oil Inspection | 69 | Administrative Unit | 170 |
| Division of Plant Industry | 44 | Adult Education | 172 |
| Bureau of Chemistry | 63 | Audio-Visual Education | 171 |
| Spray Residue Enforcement | 50 | Aviation Education | 171 |
| Bureau of Plant Quarantine | 47 | Elementary Education | 173 |
| General Entomology | 45 | Physical and Health Education and Recreation | 173 |
| Citrus White Fly Eradication | 46 | Secondary Education—Regular Activities | 170 |
| Destruction of Beet Leaf Hoppers | 45 | Secondary Education—Aviation Education | 171 |
| Nursery Service | 61 | Special Education | 172 |
| Grape Leaf Skeltonizer Eradication | 46 | Vocational Education | 174 |
| Mexican Bean Beetle Suppression | 46 | Division of School Administration | 165 |
| Plant Quarantine Service | 47, 70 | Administrative Unit | 165 |
| Bureau of Field Crops | 62 | Administrative Services—Administrative Unit | 167 |
| Bureau of Plant Pathology | 48 | Administrative Services—Field Records Unit | 167 |
| Omphalia Date Root Rot Survey | 48 | Child Welfare and Attendance | 168 |
| Plant Pathology | 48 | School Accounts and Records | 168 |
| Quick Decline of Citrus | 49 | Readjustment Education | 169 |
| Rodent, and Weed Control and Seed Inspection | 49 | School Planning | 166 |
| Predatory Animal Control | 50 | School District Organization | 166 |
| Department of California Highway Patrol | 384, 817 | Textbooks and Publications | 169 |
| Administration | 384 | Division of Special Schools and Services | 176 |
| Enforcement | 386 | Division of State Colleges and Teacher Education | 174 |
| Land and Buildings Division | 388 | Administrative Unit | 174 |
| Pedestrian Crossing Guards | 388 | Credentials | 175 |
| Technical Services | 387 | Hastings College of Law | 282 |
| Department of Corrections | 78, 753 | Salary Schedule for Instructional Positions—State | |
| Administration | 78 | Colleges | 193 |
| Statement of Population—Adult Authority Facilities | 84 | School Lunch Program | 176, 950 |
| Adult Authority | 120 | Special Schools for Physically Handicapped Children: | |
| Administration | 120 | Cerebral Palsy Diagnostic and Treatment Centers | 262 |
| Bureau of Paroles | 121 | Cerebral Palsy School, Northern California | 256, 798 |
| Board of Corrections | 82 | Cerebral Palsy School, Southern California | 260, 799 |
| Crime Commissions | 82 | School for the Blind, Berkeley | 248, 795 |
| Board of Trustees, Institution for Women | 122 | School for the Deaf, Berkeley | 252, 796 |
| Industries Revolving Fund, Correctional | 967 | School for the Deaf, Southern California | 797 |
| Institutions for Men, Chino | 86, 754 | State Colleges and Technical Schools | 775 |
| Institution for Women, Tehachapi | 116, 763 | California Maritime Academy | 244, 794 |
| Medical Facility | 85, 753 | California Polytechnic College | 235, 792 |
| New Medium Security Prison | 761 | Drug and Oil Plant Project | 243 |
| State Prison at Folsom | 92, 756 | San Luis Obispo Unit | 238 |
| State Prison at San Quentin | 98, 758 | Voorhis Unit | 240 |
| State Prison at Soledad | 106, 760 | Chico State College | 194, 776 |
| Vocational Institution, Lancaster | 111, 761 | Fresno State College | 199, 777 |
| | | Humboldt State College | 206, 781 |

| | Page | | Page |
|--|----------|---|----------|
| Department of Education—Continued | | Department of Finance—Continued | |
| State Colleges and Technical Schools—Continued | | Public Works and Acquisition Division | 346 |
| Los Angeles State College | 211, 783 | Printing Division | 810, 978 |
| Orange County State College | 783 | Purchases Division | 344, 982 |
| Sacramento State College | 215, 783 | War Surplus Property Procurement | 345 |
| San Diego State College | 219, 785 | Department of Industrial Relations | 389 |
| San Francisco State College | 224, 787 | Cconciliation Service | 390 |
| San Jose State College | 230, 789 | Departmental Administration | 390 |
| State Educational Agency for Surplus Property | 179, 975 | Division of Apprenticeship Standards | 391 |
| State Library | 189 | Division of Housing | 391 |
| Statement of Enrollments and Costs, Colleges and Schools | 192 | Division of Industrial Accidents | 392 |
| Teachers' Retirement System | 272, 801 | Hearings and Compensation | 393 |
| Training Facilities for Adult Blind: | | Revision of Permanent Disability Rating Schedule | 393 |
| Industrial Workshop for the Blind, Los Angeles | 267, 800 | Division of Industrial Safety | 394 |
| State Blind Shop, San Diego | 269, 801 | Division of Industrial Welfare | 395 |
| Training Center for Adult Blind, Oakland | 263, 800 | Wage Board | 395 |
| University of California | 275, 802 | Division of Labor Law Enforcement | 396 |
| Department of Employment | 284, 805 | Division of Labor Statistics and Research | 396 |
| Appeals Board and Administration | 286 | Department of Insurance | 409 |
| Appeals Section | 286 | Department of Investment | 402 |
| Legal Section | 287 | Department of Insurance | 409 |
| Public Education and Information Section | 287 | Division of Banking | 402 |
| Referee Section | 286 | Division of Building and Loan | 404 |
| Research and Statistics Section | 287 | Division of Corporations | 406 |
| Unemployment Insurance Appeals Board | 286 | Division of Real Estate | 415 |
| Contingent Fund | 299 | Department of Justice | 419 |
| Disability Insurance Section | 297 | Division of Civil Law | 421 |
| Central Office | 297 | Division of Criminal Identification and Investigation | 422 |
| Disability Insurance Administration | 299 | Bureau of Criminal Identification | 422 |
| Local Offices | 298 | Bureau of Investigation | 423 |
| Medical Director | 298 | Division of Criminal Law | 422 |
| Division of Accounts and Tax Collections | 294 | Division of General Administration | 420 |
| Accounting Section | 295 | Division of Narcotic Enforcement | 424 |
| Auditing Section—Central Office | 296 | Department of Mental Hygiene | 428, 818 |
| Auditing Section—Field Offices | 296 | Administration | 428 |
| General Administration | 294 | Extramural Care | 430 |
| Tabulating Section | 294 | Langley Porter Clinic | 437 |
| Division of Public Employment Offices and Benefit Payments | 290 | Mental Institutions: | |
| Benefit Payments Technical Services Section | 291 | Agnews State Hospital | 441, 820 |
| Employment Local Offices | 293 | Atascadero State Hospital | 447, 821 |
| Employment Service Technical Services Section | 291 | Camarillo State Hospital | 448, 822 |
| Fraud Investigation Section | 290 | DeWitt State Hospital | 454, 824 |
| General Administration | 290 | Mendocino State Hospital | 459, 824 |
| Los Angeles Area Office | 293 | Modesto State Hospital | 465, 826 |
| Operations Section | 292 | Napa State Hospital | 470, 826 |
| Sacramento Area Office | 292 | Norwalk State Hospital | 476, 828 |
| San Francisco Area Office | 292 | Pacific Colony | 494, 832 |
| Santa Ana Area Office | 293 | Patton State Hospital | 482, 829 |
| Staff Services | 288 | Sonoma State Home | 500, 834 |
| Fiscal Section | 289 | Stockton State Hospital | 488, 831 |
| General Administration and Area Business Management Units | 288 | New Mental Hospital in Southern California | 832 |
| Personnel Section | 289 | New Institution for Mental Defectives | 836 |
| Procedures and Analysis Section | 290 | Outpatient Mental Hygiene Clinics | 433 |
| Unemployment Administration Fund | 299 | Psychiatric Hospital Clinic, Los Angeles | 820 |
| Unemployment Compensation Disability Fund | 300 | State Institution for Epileptics, Porterville | 836 |
| Department of Finance | 338, 805 | Statement of Population | 432 |
| Accounting Services Section | 346 | Department of Motor Vehicles | 515, 839 |
| Accounts and Disbursements | 341 | Division of Administration | 516 |
| Administration Division | 340 | Division of Drivers' Licenses | 521 |
| Acquisition of Housing Facilities at Colleges | 775 | Division of Field Office Operation | 522 |
| Audits Division | 342 | Division of Financial Responsibility | 524 |
| Buildings and Grounds Division | 349, 807 | Division of Registration | 519 |
| Service Revolving Fund | 353 | Land and Buildings | 525 |
| Administration | 349 | Department of Natural Resources | 528, 840 |
| Automotive Inspection Service | 350 | Departmental Administration | 529 |
| Rented Buildings | 353 | Division of Beaches and Parks | 531, 841 |
| State Buildings: | | Division of Fish and Game | 539, 857 |
| Los Angeles | 352 | Division of Forestry | 551, 862 |
| Sacramento | 350 | Division of Mines | 563 |
| San Francisco | 351 | Division of Oil and Gas | 565, 865 |
| State Garages | 983 | Marine Research Committee | 567 |
| Bureau of Liquidation | 346 | Pacific Marines Fisheries Commission | 530 |
| Division of Budgets and Accounts | 343 | Wildlife Conservation Board | 549, 860 |
| Division of Communications | 344 | Department of Professional and Vocational Standards | 568 |
| Division of Fairs and Expositions | 361, 812 | Athletic Commission | 576 |
| Agricultural District 1A | 370 | Board of Accountancy | 572 |
| District Agricultural Associations | 370, 816 | Board of Architectural Examiners | 574 |
| Sixth District Agricultural Association | 367, 815 | Board of Barber Examiners | 578 |
| State Agricultural Society | 362, 813 | Board of Chiropractic Examiners | 580 |
| Division of State Lands (State Lands Commission) | 371, 810 | Board of Cosmetology | 587 |
| Local Allocations Division | 356, 809 | Board of Dental Examiners | 589 |
| Napa State Farm | 376, 811 | Board of Dry Cleaners | 593 |
| | | Board of Examiners in Veterinary Medicine | 613 |
| | | Board of Funeral Directors and Embalmers | 595 |
| | | Board of Guide Dogs for the Blind | 600 |

| | Page | | Page |
|---|----------|--|----------|
| Department of Professional and Vocational Standards—Continued | | Department of Veterans Affairs | 715, 904 |
| Board of Medical Examiners | 601 | Division of Administration | 715 |
| Board of Nurse Examiners | 603 | Division of Educational Assistance | 716 |
| Board of Optometry | 605 | Division of Farm and Home Purchases | 988 |
| Board of Osteopathic Examiners | 617 | Division of Service and Coordination | 716 |
| Board of Pharmacy | 607 | Veterans Homes: | |
| Board of Pilot Commissioners | 619 | Veterans Home | 719, 904 |
| Board of Registration for Civil and Professional Engineers | 582 | Woman's Relief Corps Home | 726, 906 |
| Board of Social Work Examiners | 609 | Deportation and Transfers (Department of Mental Hygiene) | 431 |
| Bureau of Furniture and Bedding Inspection | 597 | Deportation of Nonresidents Committed to Youth Authority | 127 |
| Business and Professions Building | 985 | Detective License Bureau | 591 |
| Contractors' License Board | 584 | DeWitt State Hospital | 454, 824 |
| Departmental Administration | 568 | Diagnosis and Classification, Division of (Youth Authority) | 126 |
| Detective License Bureau | 591 | Diagnostic Clinic | 104 |
| Division of Administrative Procedure | 570 | Diagnostic and Treatment Centers (Palsied Children) | 262, 258 |
| Structural Pest Control Board | 611 | Disability Insurance Section (Employment) | 297 |
| Yacht and Ship Brokers Commission | 615 | Disability Rating Schedule, Revision of Permanent | 393 |
| Department of Public Health | 626, 866 | Disaster Council | 21 |
| Aid to Cities and Counties | 642 | Disbursements Division (Controller) | 307 |
| Director's Office | 628 | Disease Control, Bureau of | 634 |
| Division of Administration | 628 | Disease Control, Bureau of Livestock | 51 |
| Bureau of Business Management | 628 | Distillate Inspection, Gasoline, Oil, and | 69 |
| Bureau of Health Education | 631 | Distribution of War Surplus Equipment, Procurement and | 977 |
| Bureau of Records and Statistics | 629 | District 1A, Agricultural | 370 |
| General Health Statistics | 629 | District Agricultural Association, Sixth | 367, 815 |
| Vital Statistics | 630 | District Agricultural Associations | 370, 816 |
| Public Health Training | 642 | District Court of Appeal, First Appellate | 13 |
| Division of Environmental Sanitation | 638 | District Court of Appeal, Second Appellate | 14 |
| Bureau of Cannery Inspection | 641 | District Court of Appeal, Third Appellate | 15 |
| Bureau of Foods and Drugs Inspection | 640 | District Court of Appeal, Fourth Appellate | 16 |
| Bureau of Sanitary Engineering | 639 | Districts Securities Commission, California | 418 |
| Bureau of Vector Control | 639 | Division—See subject (e. g., Audits Division) | |
| Division of Laboratories | 637 | Documents and Publications, State Printer | 978 |
| Division of Local Health Services | 641 | Dogs, Guide for the Blind, Board of | 600 |
| Division of Preventive Medical Services | 631 | Drivers Licenses, Division of | 521 |
| Bureau of Adult Health | 635 | Drug and Oil Plant Project | 243 |
| Bureau of Dental Health | 632 | Drugs, Foods and, Inspection, Bureau of | 640 |
| Bureau of Disease Control | 634 | Dry Cleaners, Board of | 593 |
| Bureau of Hospitals | 637 | | |
| Bureau of Maternal and Child Health | 632 | | |
| Crippled Children Services | 633 | | |
| Emergency Maternity and Infant Care | 643 | | |
| Bureau of Special Services | 636 | | |
| Department of Public Works | 653, 867 | | |
| Accounting Office | 654 | | |
| Administration | 653 | | |
| Division of Architecture | 655, 867 | | |
| Supervision of State Building Construction | 655 | | |
| Field Construction and Maintenance Supervision | 657 | | |
| Supervision of Public School Building Construction | 657 | | |
| Division of Highways | 659, 868 | | |
| Contracts and Rights of Way | 667 | | |
| District Offices | 662 | | |
| Headquarters Office | 660 | | |
| Highway Planning | 668 | | |
| Maintenance | 668 | | |
| San Francisco-Oakland Bay Bridge | 668 | | |
| Supervision of Outdoor Advertising | 668 | | |
| Division of San Francisco Bay Toll Crossings | 672, 901 | | |
| Division of Water Resources | 674 | | |
| Department of Social Welfare | 699 | | |
| Administration of Aged and Blind Security by Contract With Counties | 710 | | |
| Administrative Division | 702 | | |
| Administration | 702 | | |
| Bureau of Accounting | 702 | | |
| Bureau of Audits | 703 | | |
| Bureau of Office Management | 703 | | |
| Bureau of Personnel and Training | 705 | | |
| Bureau of Research and Statistics | 704 | | |
| Social Services Division | 705 | | |
| Bureau of Child Welfare | 707 | | |
| Administration | 707 | | |
| Adoptions | 708 | | |
| Boarding Homes and Institutions | 708 | | |
| Child Welfare Services—Federal | 707 | | |
| Transportation of Needy Children | 709 | | |
| Bureau of Public Assistance | 705 | | |
| Administration | 705 | | |
| Security for Needy Aged | 706, 953 | | |
| Security for Needy Blind | 707, 953 | | |
| Aid to Needy Children | 706, 954 | | |
| County Aid to Indigent Sick | 707 | | |
| Executive | 701 | | |
| Field Division | 709 | | |
| | | E | |
| | | Education, Board of | 161 |
| | | Education, Department of | 162 |
| | | Education, Vocational | 180, 949 |
| | | Educational Assistance, Division of (Veterans') | 716, 717 |
| | | Educational Assistance, Veterans' Dependents | 718 |
| | | Educational Assistance to Veterans | 717 |
| | | Educational Research | 164 |
| | | Elementary Education | 173, 948 |
| | | Elementary Schools, Apportionments to | 947 |
| | | Embalmers, Board of Funeral Directors and | 595 |
| | | Emergencies, Reserves for | 740 |
| | | Emergency Fund | 742 |
| | | Employees' Retirement System, State | 23 |
| | | Employees' Retirement Fund, State, Contribution | 731 |
| | | Employment, Department of | 284, 805 |
| | | Employment Offices, Public, Division of, and Benefit Payments | 290 |
| | | Employment Reserve, Postwar | 908 |
| | | Employment Reserve, Postwar (Miscellaneous Repairs and Improvements) | 907 |
| | | Employment Stabilization Commission (see Department of Employment) | |
| | | Enforcement, Labor Law, Division of | 396 |
| | | Enforcement, Narcotic, Division of | 424 |
| | | Enforcement, Bureau of Market | 66 |
| | | Enforcement Division (Highway Patrol) | 386 |
| | | Engineers, Civil and Professional, Board of Registration | 582 |
| | | Enrollments and Costs, Colleges and Schools | 192 |
| | | Entomology, General | 45 |
| | | Entomology, Bureau of | 45 |
| | | Environmental Sanitation, Division of | 638 |
| | | Epileptics, State Institution for Porterville | 836 |
| | | Equalization, Board of | 320 |
| | | Alcoholic Beverage Control Division | 329 |
| | | Division of Assessment Standards | 323 |
| | | Division of Research and Statistics | 322 |
| | | General Administration | 321 |
| | | Motor Transportation License Tax Division | 332 |
| | | Motor Vehicle Fuel Tax Division | 334 |
| | | Retail Sales Tax Division | 325 |
| | | Valuation Division | 324 |
| | | Eradication, Citrus White Fly | 46 |
| | | Eradication, Grape Leaf Skeletonizer | 46 |

| | Page |
|--|------|
| Eradication, Pest and Disease Control, Emergency | 60 |
| Eradication of Pullorum Disease, Control and | 60 |
| Estates of Deceased Persons, Interest on Investments | 736 |
| Examiners (See subject—Architectural, Barber, etc.) | |
| Examinations and Financial Analysis, Division of | 412 |
| Executive | 18 |
| Executive Clemency, Classification and | 120 |
| Executive Mansion, Maintenance of | 19 |
| Expenditures of State Government: | |
| Comparative summary | A1 |
| Comparative summary by method of appropriation | A1 |
| Expenditures for Supervision and Teacher Training | 181 |
| Extra Compensation of Judges | 12 |
| Extramural Care | 430 |

F

| | |
|--|----------|
| Facility, The Medical | 85, 753 |
| Fair, State (State Agricultural Society) | 362 |
| Fair and Exposition Fund Revenues, Disposition of | 624 |
| Fairs, Agricultural, Apportionments to | 624 |
| Fairs and Expositions, Division of (Finance) | 361, 812 |
| Family Care | 431 |
| Farm, Napa State | 376, 811 |
| Farm and Home Purchase, Division | 988 |
| Feather River, Gauging Station on | 682 |
| Federal Aid for Highways | 659 |
| Federal Reports, Review of (Water Resources) | 676 |
| Federal Aid Granted, Comparative Statement of | A1 |
| Feeble-minded, Home for (Sonoma) | 500, 834 |
| Federal-State Cooperative Activities (Water Resources) | 677 |
| Field Audits Unit (Controller) | 307 |
| Field Construction and Maintenance Supervision | 657 |
| Field Crops, Bureau of | 62 |
| Field Division (Social Welfare) | 709 |
| Field Office Operations, Division of | 522 |
| Field Services, Division of (Youth Authority) | 125 |
| Finance, Department of | 338, 805 |
| Financial Analysis, Bureau of | 412 |
| Financial Responsibility, Division of | 524 |
| Fire Marshal, Office of | 400 |
| Fire Protection, Agricultural (Forestry) | 559 |
| Fire Suppression, Emergency | 561 |
| Fire Training School Survey | 401 |
| First District Court of Appeal | 13 |
| Fiscal Affairs | 301 |
| Fish and Game, Division of | 539, 857 |
| Fish and Game, Licenses | 546 |
| Fish Conservation | 544 |
| Fisheries, Marine | 542 |
| Fisheries, Marine, Pacific, Commission | 530 |
| Fixed Charges, Summary Statement | A1 |
| Flood and Storm Damage Rehabilitation | 681 |
| Flood Control (Subventions) | 959 |
| Flood Control Fund of 1946 | 683 |
| Flood Control Project Maintenance | 680 |
| Flood Control Project Maintenance Revolving Fund | 733 |
| Flood Control, Survey of | 683 |
| Folsom, State Prison at | 92, 756 |
| Foods and Drugs Inspection, Bureau of | 640 |
| Forest Land Survey, Cooperative | 560 |
| Forest Protection | 554 |
| Forestry Camps for Boys | 130, 766 |
| Forestry, Division of | 551, 862 |
| Foundation, Grants, Commonwealth | 644 |
| Foundation, Grants, Rockefeller | 644 |
| Fourth District Court of Appeal | 16 |
| Franchise Tax Commissioner | 377 |
| Administration | 377 |
| Franchise Tax Division | 379 |
| Personal Income Tax Division | 380 |
| Fred C. Nelles School for Boys | 139, 768 |
| Free Textbooks | 951 |
| Fresno State College | 199, 777 |
| Fricot Ranch School for Boys | 135, 767 |
| Fruit and Vegetable Standardization, Bureau of | 57 |
| Fuel Tax, Motor Vehicle, Division (Equalization) | 334 |
| Fuel Tax, Motor Vehicle, Refund Division (Controller) | 316 |
| Fugitives from Justice, Returning from Outside State | 80 |
| Fund, General, Balance Sheet | A1 |
| Funds: | |
| Accountancy | 573 |
| Agricultural Society Contingent, State | 366 |
| Agriculture, Department of | 73 |
| Alcohol Beverage Control | 337 |
| Architectural Examiners, Board of | 575 |

Funds—Continued

| | Page |
|---|----------|
| Architecture Public Building Fund, Division of | 658 |
| Annuity Deposit | 274 |
| Armory Board | 514 |
| Athletic Commission | 577 |
| Banking | 403 |
| Barber Examiners | 579 |
| Beach, State | 538 |
| Bond Sinking of 1943 | 739 |
| Building and Loan Inspection | 405 |
| Business and Professions Building | 987 |
| Cannery Inspection | 645 |
| Chiropractic Examiners | 581 |
| Civil Engineers' | 583 |
| Collection Agency | 40 |
| College, State | 193 |
| Contractors' License | 586 |
| Cosmetology Contingent, Board of | 588 |
| Dentistry, State | 590 |
| Dry Cleaners' | 594 |
| Employees' Retirement, State | 25 |
| Employment Contingent, Department of | 300 |
| Fair and Exposition | 624 |
| Fish and Game Preservation | 548 |
| Floor Control of 1946 | 698 |
| Funeral Directors and Embalmers, State | 596 |
| Furniture and Bedding Inspection, Bureau of | 599 |
| Guide Dog | 600 |
| Highway, State | 669 |
| Highway Users Tax | 315, 671 |
| Insurance | 414 |
| Lands, Act, State | 375 |
| Legislators' Retirement | 25 |
| Medical Examiners' Contingent | 602 |
| Motor Vehicle | 527 |
| Motor Vehicle Fuel | 316, 337 |
| Motor Vehicle License Fee | 527 |
| Motor Vehicle Transportation Tax | 337 |
| Nurse Examiners' | 604 |
| Optometry | 606 |
| Osteopathic Examiners' Contingent | 618 |
| Park, State | 538 |
| Park Maintenance, State | 538 |
| Petroleum and Gas | 566 |
| Pharmacy Board Contingent | 608 |
| Pilot Commissioners' Special, Board of | 620 |
| Postwar Employment Reserve | 908 |
| Postwar Unemployment and Construction | 961 |
| Poultry Testing Project | 76 |
| Professional and Vocational Standards | 569 |
| Private Detective | 592 |
| Public Health | 645 |
| Real Estate | 417 |
| Redemption Tax | 319 |
| Registered Social Workers' | 610 |
| Retirement Annuity | 274 |
| San Francisco Harbor Improvement | 997 |
| School | 951 |
| Service Revolving | 360 |
| Sixth District Agricultural Association | 369 |
| Social Welfare | 713 |
| Structural Pest Control | 612 |
| Surplus Educational Property Revolving | 977 |
| Teachers' Permanent | 274 |
| Transportation Rate (Public Utilities Commission) | 652 |
| Unemployment | 300 |
| Unemployment Administration | 300 |
| Unemployment Compensation Disability | 300 |
| Veterans' Dependents' Education | 718 |
| Veterans' Farm and Home Building, of 1943 | 990 |
| Veterinary Medicine Examiners' Contingent, Board of | 613 |
| Vocational Education | 182 |
| Vocational Rehabilitation | 188 |
| Watermaster Service | 684 |
| Wildlife Restoration | 550 |
| Yacht and Ship Brokers | 616 |
| Funds, Statement of Unbudgeted Balances | A1 |
| Funeral Directors and Embalmers, Board of | 595 |
| Furniture and Bedding Inspection, Bureau of | 597 |

G

| | |
|---|----------|
| Gallaudet College, Expenses, Deaf Graduates | 255 |
| Game Farms (Game Conservation) | 545 |
| Game, Fish and, Division of (Natural Resources) | 539, 857 |
| Garages, State | 983 |

| | Page | | Page |
|--|----------|--|----------|
| Gas (Division of Oil and Gas)..... | 565, 865 | I | |
| Gasoline, Distillate and Oil Inspection (Agriculture)..... | 69 | Identification and Investigation, Criminal, Division of..... | 422 |
| Gauging Station on Feather River, Establishment at..... | 682 | Identification, Bureau of Criminal..... | 422 |
| General Budget Summary..... | A1 | Identification, Livestock, Bureau of..... | 64 |
| General Fund Balance Sheet..... | A1 | In Lieu Tax (Motor Vehicle License Fee)..... | 527 |
| Geology Explorations in Cooperation with U.S.G.S..... | 564 | Income Tax, Personal, Division of..... | 380 |
| Gift, and Inheritance, Tax Division..... | 309 | Income Tax, Personal, Revenue..... | 377 |
| Girls, Schools for; (see Department of Corrections, Youth Authority) | | Indigent Sick, County Aid to..... | 707 |
| Gold Discovery Celebration..... | 730 | Industrial Accidents, Division of..... | 392 |
| Gold Rush Celebration..... | 730 | Industrial Compensation, Hearings..... | 393 |
| Gollum, Overell, Prosecution of..... | 426 | Industrial Hygiene, Federal Aid Grants..... | 644 |
| Government, Shared Revenues for, General..... | 964 | Industrial Relations, Department of..... | 389 |
| Governor..... | 18 | Industrial Safety, Division of..... | 394 |
| Governor, Lieutenant..... | 22 | Industrial Welfare, Division of..... | 395 |
| Governor's Message..... | 111 | Industrial Workshop for the Blind..... | 267, 800 |
| Governor's Residence, Maintenance of..... | 19 | Income Tax, Corporation, Revenue..... | 377 |
| Governor's Secret Service Expenses..... | 19 | Income Tax Division, Personal..... | 380 |
| Grain Warehouse Inspection (Department of Agriculture)..... | 62 | Industries Revolving Fund, Correctional..... | 733, 967 |
| Grape Leaf Skeletonizer Eradication..... | 46 | Industry, Preston School of..... | 147, 770 |
| Guard, National..... | 514 | Infant Care, Maternity and (Public Health)..... | 643 |
| Guidance and Placement, Vocational (Education)..... | 185 | Inheritance and Gift Tax Division..... | 309 |
| Guide Dogs for the Blind, Board of..... | 600 | Inspection, Cannery..... | 641 |
| H | | Inspection, Canning Tomato..... | 67 |
| Harbor Commissioners, Humboldt Bay..... | 693 | Inspection, Food and Drug, Bureau of..... | 640 |
| Harbor Commissioners, San Francisco..... | 991 | Inspection, Gasoline, Distillate and Oil..... | 69 |
| Hastings College of Law..... | 282 | Inspection, Homes for Aged and Children..... | 955 |
| Health (Department of Public Health)..... | 626, 866 | Inspection, Shipping Point..... | 68 |
| Health, Dental..... | 632 | Institution for Mental Defectives, New..... | 836 |
| Health Departments, Aid to Local..... | 956 | Institution, Maximum Security, Atascadero..... | 447 |
| Health Education, Bureau of..... | 631 | Institution, Vocational, Lancaster..... | 111, 761 |
| Health Education, Physical and, and Recreation..... | 173 | Institution for Epileptics, Porterville..... | 836 |
| Health, Maternal and Child, Bureau of..... | 632 | Institution for Men, Chino..... | 86, 754 |
| Health Services (see Department of Public Health)..... | 626 | Institution for Women, Tehachapi..... | 116, 763 |
| Health Training, Public..... | 642 | Institution for Women, Board of Trustees..... | 122 |
| Hide and Brand Inspection..... | 65 | Institutions, Boarding Homes and..... | 708 |
| High Schools, Apportionments for..... | 948 | Instruction, Division of..... | 170 |
| High School Cadets (see California Cadet Corps)..... | 512 | Instructional Positions—State Colleges, Salary Schedule for..... | 193 |
| Highway Accounts and Reports (Controller)..... | 315 | Insurance, Automobile Liability..... | 347 |
| Highway Construction and Improvements..... | 868 | Insurance Compliance and Legal Division..... | 411 |
| Highway Patrol, Department of California..... | 384, 817 | Insurance Conversion and Liquidation, Division of..... | 413 |
| Highways, Apportionments for..... | 959 | Insurance, Department of..... | 400 |
| Highways, Division of..... | 659, 868 | Insurance, Disability, Section (Employment)..... | 297 |
| Highways, Federal Aid for..... | 659 | Insurance, Rate Regulation, Bureau of..... | 410 |
| Highways, State, Planning..... | 668 | Insurance, Compensation..... | 984 |
| Historical Association, California..... | 165 | Insurance, Public Liability..... | 347 |
| Home, Veterans'..... | 719, 904 | Interest and Redemption, General Obligation Bonds..... | 738 |
| Home, Woman's Relief Corps..... | 726, 906 | Interest on Inactive Bank Accounts, State Treasurer..... | 382 |
| Homes and Institutions, Boarding..... | 708 | Interest on Investments (See Miscellaneous Revenues)..... | 736 |
| Homes and Camps, County Juvenile Aid for..... | 956 | Interstate Cooperation, Commission on..... | 26 |
| Homes for Mentally Defective: | | Investigation, Bureau of (Justice)..... | 422 |
| New Institution..... | 836 | Investment, Department of..... | 402 |
| Pacific Colony..... | 494 | J | |
| Sonoma State Home..... | 500, 834 | Jenner Jetty, Repair and Restoration of..... | 683 |
| Home Purchase, Division of Farm and..... | 988 | Joint Expenses, Legislative..... | 4 |
| Horse Racing Board..... | 621 | Judges, Extra Compensation of..... | 12 |
| Horse Racing Revenue, Distribution of State's Share..... | 623 | Judges' Retirement (General Fund Contributions to)..... | 17 |
| Hospital Construction, Assistance to Local Agencies..... | 957 | Judges, Superior Court, Salaries of..... | 962 |
| Hospital Survey and Planning..... | 644 | Judges, Expenses of..... | 12 |
| Hospitals: | | Judicial..... | 9 |
| Agnews State..... | 441, 820 | Judicial Council..... | 11 |
| Atascadero State..... | 447, 821 | Junior Colleges, District, Apportionments to..... | 948 |
| Camarillo State..... | 448, 822 | Justice, Department of..... | 419 |
| DeWitt State..... | 454, 824 | Juvenile Homes and Camps, Counties, Subsidies to..... | 956 |
| Mendocino State..... | 459, 824 | K | |
| Modesto State..... | 465, 826 | Kellogg Foundation, Grants..... | 644 |
| Napa State..... | 470, 826 | Kindergartens, Apportionments for..... | 947 |
| New Mental, Southern California..... | 832 | L | |
| Norwalk State..... | 476, 828 | Labor Law Enforcement, Division of..... | 396 |
| Patton State..... | 482, 829 | Labor Statistics and Research, Division of..... | 396 |
| Psychiatric, Clinic, Los Angeles..... | 820 | Laboratories, Division of (Public Health)..... | 637 |
| Stockton State..... | 488, 831 | Lancaster, Vocational Institution..... | 111, 761 |
| Hospitals, Bureau of..... | 637 | Lands, State, Division of..... | 371, 810 |
| Hospitalization of Members, Woman's Relief Corps Home..... | 728 | Lands Survey, Proprietary..... | 373 |
| Housing, Division of..... | 391 | Langley Porter Clinic..... | 437 |
| Housing, Student, State Colleges..... | 775 | Liquidation, Bureau of..... | 346 |
| Housing, Veterans'..... | 960 | Law, Civil, Division of..... | 421 |
| Housing, Veterans' (State Controller)..... | 313 | Law, Criminal, Division of..... | 422 |
| Humboldt Bay, Board of Harbor Commissioners for..... | 693 | Law, Hastings College of..... | 282 |
| Humboldt State College..... | 206, 781 | | |
| Hydrographic Survey of San Dieguito River..... | 683 | | |
| Hydrographic Survey of Santa Margarita River..... | 682 | | |
| Hygiene, Mental, Department of..... | 428, 818 | | |
| Hygiene, Mental, Clinics, Outpatients..... | 433 | | |

| | Page | | Page |
|--|----------|---|----------|
| Laws, Uniform State, Commission on | 8 | Motor Vehicle, Department of | 515, 839 |
| Leaf Hoppers, Beet, Destruction | 45 | Motor Vehicle Fuel Tax Division (Equalization) | 334 |
| Legislative | 1 | Motor Vehicle Fuel Tax Refund Division (Controller) | 316 |
| Legislative Claims | 734 | Motor Vehicle License Fees, Apportionment of: | |
| Legislative Counsel Bureau | 6 | To Cities | 964 |
| Legislative Joint Expenses | 4 | To Counties | 964 |
| Legislative Offices | 4 | | |
| Alameda County | 4 | N | |
| Los Angeles | 4 | Napa State Farm | 376, 811 |
| San Diego | 5 | Napa State Hospital | 470, 826 |
| San Francisco | 5 | Narcotic Enforcement, Division of | 424 |
| Legislators' Retirement Fund | 23 | National Guard | 514 |
| Legislators' Retirement Fund, Contributions to | 732 | Natural Resources, Department of | 528, 840 |
| Legislature | 1, 749 | Needy Aged, Security for | 706, 953 |
| Library, State (Education) | 189 | Needy Blind, Security for | 707, 953 |
| License Plates, 1951, Purchase of | 526 | Needy Children, Aid to | 706, 954 |
| License Tax Division, Motor Transportation | 332 | Needy Children, Transportation of | 709 |
| Licenses, Division of (Insurance) | 411 | Nelles, Fred C., School for Boys | 139, 767 |
| Licenses, Refund of (Board of Control) | 733 | New Medium Security Prison | 761 |
| Licensing of Private Schools, Study of | 711 | New Mental Hospital in Southern California | 832 |
| Lieutenant Governor | 22 | News, Market, Bureau of | 55 |
| Liquidation, Bureau of | 346 | Northern California Reception Center and Clinic (Youth Authority) | 765 |
| Liquor Control (Alcoholic Beverage Control Division) | 329 | Norwalk State Hospital | 476, 828 |
| Liquor License Fees, Apportionment of: | | Nurse Examiners, Board of | 603 |
| To Cities | 964 | Nursery, State (Natural Resources) | 559 |
| To Counties | 964 | Nursery Service (Agriculture) | 61 |
| Livestock Disease Control, Bureau of | 51 | | |
| Livestock Identification, Bureau of | 64 | O | |
| Local Allocations Division (Finance) | 356, 809 | Official Advertising | 347 |
| Local Assistance: (See specific agency or subject) | | Official Bonds, Premiums on | 348 |
| Local Government, Aid to, Audit of Special Appropriations | 313 | Oil and Gas, Division of | 565, 865 |
| Local Health Service, Division of | 641 | Oil Inspection, Gasoline, Distillate, and | 69 |
| Local Postwar Public Works Plans, Sites, and Construction (State Controller) | 314 | Oil Land Control | 372 |
| Los Angeles Legislative Office | 4 | Oil Royalties, Federal, State's Share | 736 |
| Los Angeles State Buildings | 352 | Omphalia Date Root Rot Survey | 48 |
| Los Angeles State College | 211, 783 | Optometry, Board of | 605 |
| Los Guilucos School for Girls | 153, 771 | Orange County State College | 783 |
| Lunch, School, Program | 177, 950 | Orphans (Aid to Needy Children) | 706, 954 |
| | | Osteopathic Examiners, Board of | 617 |
| M | | Outdoor Advertising, Supervision of | 668 |
| Maintenance of State Highways | 668 | Out of State Deportations and Institution Transfers | 431 |
| Maintenance Supervision, Field Construction and | 657 | Outpatient Mental Hygiene Clinics | 433 |
| Marine Fisheries | 542 | Overell-Gollum Case, Prosecution of (Justice) | 426 |
| Marine Fisheries, Pacific, Commission | 530 | | |
| Marine Research Committee | 567 | P | |
| Maritime Academy, California | 244, 794 | Pacific Colony | 494, 832 |
| Market Enforcement, Bureau of | 66 | Pacific Marine Fisheries Commission | 530 |
| Marketing, Division of | 54, 65 | Parks, Beaches and, Division of | 531, 841 |
| Marketing Research, Cooperation with Federal Government | 58 | Paroles, Bureau of (Adult Authority) | 121 |
| Marketing Service, General | 54 | Paroles, Bureau of (Youth Authority) | 126 |
| Market News, Bureau of | 55 | Paso Robles School for Boys | 143, 769 |
| Markets, Bureau of | 65 | Pathology, Plant Bureau of | 48 |
| Maternal and Child Health Services | 632, 644 | Patrol, California Highway | 384, 817 |
| Maternity and Infant Care (Public Health) | 643, 644 | Patton State Hospital | 482, 829 |
| Maximum Security Institution, Atascadero (Mental Hygiene) | 447 | Payments and Grants to Local Government (see Subventions and Shared Revenues) | |
| Measures, Weights and, Bureau of | 58 | Payments to Local Government, Statements of Payments to Needy Aged, Payments to Needy Blind | 711 |
| Meat Inspection, Bureau of | 53 | Pedestrian Crossing Guards | 388 |
| Medical Examiners, Board of | 601 | Penology, Department of (see Department of Corrections) | |
| Medical Facility, The | 85, 753 | People vs. Overell-Gollum, Prosecution of (Justice) | 426 |
| Medical Service, Division of Preventive | 631 | Permanent Disability Rating Schedule, Revision of | 393 |
| Medium Security Prison, New | 761 | Personal Income Tax Division | 380 |
| Mendocino State Hospital | 459, 824 | Personal Income Tax Revenue | 377 |
| Mental Health Service Federal Aid Grants | 644 | Personnel Board | 27 |
| Mental Hygiene, Outpatient Clinics | 433 | Personnel Services, Cooperative | 33 |
| Mental Hygiene, Department of | 428, 818 | Pest and Disease Control and Eradication, Emergency | 60 |
| Mental Hospital, New, in Southern California | 832 | Pest Control (Structural Pest Control Board) | 611 |
| Mentally Defective, Homes: | | Petroleum (Division of Oil and Gas) | 565, 865 |
| Pacific Colony | 495, 832 | Pharmacy, Board of | 607 |
| Sonoma State Home | 500, 834 | Physical and Health Education and Recreation | 173 |
| Mexican Bean Beetle Suppression | 46 | Pilot Commissioners, Board of | 619 |
| Mexican Water Treaty, Services Rendered by Department of Justice | 425 | Pine Beetle Control | 562 |
| Military Affairs (See Adjutant General) | 506 | Pine Grove Forestry Camp for Boys | 131 |
| Milk Control, Bureau of | 66 | Planning, School | 166 |
| Mines, Division of | 563 | Planning, Highway | 668 |
| Mineral Royalties, Federal, State's Share of | 736 | Planning and Research, Office of | 20 |
| Miscellaneous | 729 | Plant Industry, Division of | 44 |
| Miscellaneous Current Expenses | 733 | Plant Project, Drug and Oil (California Polytechnic School) | 243 |
| Miscellaneous Revenues | 736 | Plant Pathology, Bureau of | 48 |
| Modesto State Hospital | 465, 826 | Plant Quarantine, Bureau of | 47 |
| Monterey Flag Raising Centennial, Expenses of | 734 | Polytechnic College, California | 235, 792 |
| Mosquito Control, Assistant to Local Agencies | 957 | Population, Statement of, Adult Prison Facilities | 84 |
| Motor Transportation License Tax Division | 332 | Population, Statement of (Mental Hygiene) | 432 |

| | Page | | Page |
|--|----------|--|---------------|
| Population, Statement of, Youth Authority Facilities..... | 129 | Reclamation Board | 694, 902 |
| Porterville, Institution for Epileptics..... | 836 | Reconstruction and Reemployment Commission | 35 |
| Port of San Francisco (see Board of State Harbor Com- missioners) | 991 | Records and Statistics, Bureau of (Public Health)..... | 629 |
| Portraits, Governors, Painting of..... | 348 | Recreation, Physical and Health Education and..... | 173 |
| Postwar Building Program..... | 909 | Recreation Commission | 714 |
| Postwar Employment Reserve..... | 908 | Recruiting, Testing and (Personnel Board)..... | 29 |
| Postwar Employment Reserve, Miscellaneous Repairs and Improvements | 907 | Rector Canyon, Construction of Dam and Water Supply System | 687 |
| Postwar Public Works (Projects)..... | 960 | Redemption and Interest, General Obligation Bonds..... | 738 |
| Postwar Public Works Plans, Sites, and Construction, Local (State Controller) | 314 | Redondo Beach, City of, Repair and Restoration of Ocean Beach | 682 |
| Potato, Winter Seed, Test Plot..... | 68 | Redevelopment Agency | 399 |
| Poultry Disease (Pullorum), Control and Eradication..... | 60 | Reemployment Commission, Reconstruction and..... | 35 |
| Poultry Improvement Commission..... | 75, 752 | Refund Taxes, Licenses and Fees..... | 733 |
| Predatory Animal Control..... | 50 | Refund Division, Motor Vehicle Fuel Tax | 316 |
| Premiums on Official Bonds..... | 348 | Registration, Division of (Motor Vehicles)..... | 519 |
| Presidential Electors, Expenses of..... | 734 | Registration for Civil and Professional Engineers, Board of..... | 582 |
| Preston School of Industry..... | 147, 770 | Regulation of Safety of Dams..... | 679 |
| Prevention of Blindness, Treatment for..... | 711 | Rehabilitation, Vocational | 184 |
| Preventive Medical Service, Division of..... | 631 | Reimbursement to Counties for Administration and Care of Adoptions | 956 |
| Printing Constitutional Amendments..... | 38 | Rented Buildings | 353 |
| Printing Division | 978 | Related Instruction—Apprenticeship Training Program..... | 183 |
| Acquisition of Site..... | 810 | Relief Corps Home, Woman's..... | 726, 906 |
| Operation of Plant..... | 978 | Research: | |
| Printing Fund, State..... | 733 | Education | 164 |
| Printing Plant | 978 | Marine, Committee | 567 |
| Prisons: | | Marketing, in Cooperation with Federal Government..... | 58 |
| Chino, Institution for Men..... | 86, 754 | Planning and, Office of..... | 20 |
| Facilities, Adult Statistical Summary..... | 84 | Research and Statistics, Division of: | |
| Folsom, State | 92, 756 | Equalization | 322 |
| New Medium Security..... | 761 | Labor (Industrial Relations) | 396 |
| San Quentin, State..... | 98, 758 | Research and Statistics Section (Employment)..... | 287 |
| Soledad, State | 106, 760 | Research Study Committee, Agricultural..... | 74 |
| Tehachapi, Institution for Women..... | 116, 763 | Reserve, Postwar Employment | 908 |
| Prisoners, Transportation of..... | 80 | Reserve, Postwar Employment, Miscellaneous Repairs and Improvements | 907 |
| Procurement, War Surplus Property (Finance)..... | 345 | Reserves for Emergencies..... | 740 |
| Procurement and Distribution of War Surplus Equipment..... | 179 | Reserves for Contingencies..... | 740 |
| Professional and Vocational Standards, Department of..... | 568 | Resources, Natural, Department of..... | 528, 840 |
| Professional Engineers, Civil, and Board of Registration..... | 582 | Resources, Water, Division of..... | 674 |
| Project Control, Flood Maintenance..... | 680 | Resources, Water, Board of..... | 694 |
| Property, Real, Procurement, General Assistance and..... | 179 | Retail Sales Tax Division..... | 325 |
| Property, Surplus State Educational Agency for..... | 975 | Retirement Annuity Fund (Teachers')..... | 274 |
| Property Procurement, War Surplus (Finance)..... | 345 | Retirement, Judges' General Fund, Contributions to | 17 |
| Proprietary Lands Survey..... | 373 | Retirement Fund, Legislators', Contributions to | 732 |
| Psychiatric Hospital Clinic, Los Angeles..... | 820 | Retirement, State Employees', Contributions to | 731 |
| Public Assistance, Bureau of..... | 705 | Retirement System: | |
| Public Employment Offices and Benefit Payments, Division of..... | 290 | Legislators' | 23 |
| Public Health, Department of..... | 626, 866 | State Employees' | 23 |
| Public Health (Subsidies to Tuberculosis Sanitoria)..... | 956 | Teachers' | 272, 801, 950 |
| Public Health Training..... | 642 | Revenue Estimates, Statement of..... | A1 |
| Public Lands Record System..... | 373 | Revenues, Miscellaneous | 736 |
| Public Liability Insurance..... | 347 | Revenues: | |
| Public School Building Construction, Supervision of..... | 657 | Comparative Statement | A1 |
| Public Schools, Apportionments for..... | 947 | Summary of Estimates | A1 |
| Public Utilities Commission..... | 646 | Revision of Permanent Disability Rating Schedule..... | 393 |
| Public Works and Acquisition Division (Department of Finance) | 346 | Revolving Funds, Permanent, Augmentation of..... | 733 |
| Public Works, Department of..... | 653, 867 | Rights of Way, Contracts and (Highways)..... | 667 |
| Public Works, Postwar (Finance)..... | 346 | Rights of Way, Sacramento Deep Water Channel..... | 960 |
| Public Works Board, Report of..... | 909 | Rio Farms vs. State, Case of..... | 683 |
| Publication of Roster of Public Officials..... | 38 | Roads, County, Apportionments for..... | 959, 965 |
| Publications and Documents..... | 978 | Rockefeller Foundation Grants (Public Health)..... | 644 |
| Publications, Textbooks and..... | 169 | Rodent, Weed Control and Seed Inspections, Bureau of..... | 49 |
| Pullorum Disease, Control and Eradication..... | 60 | Root Rot Survey, Omphalia Date | 48 |
| Purchases Division | 344, 982 | Roster of Public Officials, Compilation and Publication..... | 38 |
| Purchasing Revolving Fund..... | 733 | Royalties, Oil—Revenues | 736 |
| Q | | S | |
| Quarantine, Bureau of, Plant..... | 47 | Sacramento Deep Water Channel Rights of Way..... | 960 |
| Quarantine, Plant, Service..... | 47, 70 | Sacramento-San Joaquin Water Supervision..... | 678 |
| Quick Decline of Citrus..... | 49 | Sacramento State Buildings..... | 350 |
| R | | Sacramento State College | 215, 783 |
| Racing, Horse, Board..... | 621 | Safety (Division of Industrial Safety)..... | 394 |
| Railroad, Belt Line..... | 995 | Safety of Dams, Regulation of..... | 679 |
| Railroad Commission (see Public Utilities Commission) | | Salary Adjustments, Provision for..... | 737 |
| Ranch School for Boys, Ercot..... | 135, 767 | Salary Schedule for Instructional Positions—State Colleges..... | 193 |
| Readjustment Education | 169 | Sales Tax, Retail, Division..... | 325 |
| Real Estate, Division of..... | 415 | Salinas Valley, Investigation of Underground Water Supply..... | 681 |
| Real Property Procurement, General Assistance and..... | 179 | Sanatoria, Tuberculosis | 956 |
| Reception Centers and Clinics—Youth Authority | | San Diego Legislative Office..... | 5 |
| Northern California | 765 | San Diego State College..... | 219, 785 |
| Southern California | 766 | San Francisco Bay Toll Crossings, Division of..... | 672, 901 |
| Reclamation Assessments | 348 | San Francisco Legislative Office | 5 |

| | Page | | Page |
|---|----------|--|----------|
| San Francisco-Oakland Bay Bridge Operation, Maintenance, Insurance | 668 | Special Schools and Services, Division of | 176 |
| San Francisco State Building | 351 | Spray Residue Enforcement | 50 |
| San Francisco State College | 224, 787 | Standardization, Bureau of Fruit and Vegetables | 57 |
| San Francisco State Harbor Commissioners, Board of | 991 | Standards, Assessments, Division of | 323 |
| Sanitary Engineering, Bureau of | 639 | Stands for the Blind, Vending | 188 |
| Sanitary Inspection, Bureau of (Bureau of Vector Control) | 639 | State: | |
| Sanitation, Division of Environmental | 638 | See subject (e. g. Blind Shop, Fair, Sonoma State Home, etc.) | |
| San Dieguito River, Hydrographic Survey of | 683 | State, Secretary of | 36 |
| San Joaquin-Sacramento Water Supervision | 678 | State Agricultural Society | 362, 813 |
| San Jose State College | 230, 789 | State Blind Shop, San Diego | 269 |
| San Quentin, State Prison at | 98, 758 | State Board of Harbor Commissioners, San Francisco | 991 |
| Santa Ana River Investigation | 697 | State Board of Pilot Commissioners | 619 |
| Santa Margarita River, Hydrographic Survey of | 682 | State Building Construction, Supervision of | 655 |
| Savings Bond Division, War (State Employees' Retirement System) | 25 | State Buildings: | |
| School Accounts and Records | 168 | Alterations, Repairs and Equipment | 354 |
| School Administration, Division of | 165 | Los Angeles | 352 |
| School Building Construction | 950 | Sacramento | 350 |
| School Building Aid (Controller) | 314 | San Francisco | 351 |
| School Building Construction, Supervision of | 657 | State Colleges: (See Department of Education) | |
| School District Organization | 166 | State Compensation Insurance Fund | 984 |
| School Districts, Commission on | 166, 271 | State Controller | 302 |
| Schools for Boys: | | State Documents, Distribution to Libraries | 348 |
| Fred C. Nelles | 139, 768 | State Educational Agency for Surplus Property | 975 |
| Fricot Ranch | 135, 767 | State Employees' Retirement System | 23 |
| Paso Robles | 143, 769 | State Employees' Retirement Fund, Contributions to | 731 |
| Preston | 147, 770 | State Employees', Workmen's Compensation Benefits | 25 |
| School for Cerebral Palsied Children, Northern California | 256, 798 | State Hospitals: (See Department of Mental Hygiene) | |
| School for Cerebral Palsied Children, Southern California | 260, 799 | State Institution for Epileptics, Porterville | 836 |
| Schools for Girls: | | State Lands, Division of (State Lands Commission) | 371, 810 |
| Los Guilucos | 153, 771 | State Laws, Uniform, Commission on | 8 |
| Ventura | 157, 772 | State Library (Education) | 189 |
| School for the Blind, Berkeley | 248, 795 | State Nursery (Natural Resources) | 559 |
| Schools for the Deaf: | | State Printing Plant (see Bureau of Printing) | |
| Berkeley | 252, 796 | State Prisons: (See Department of Corrections) | |
| Southern California | 797 | State Reclamation Board | 694, 902 |
| School of Industry, Preston | 147 | State Redevelopment Agency | 399 |
| School Land, Interest on Investments | 736 | State Treasurer | 382 |
| School Lunch Program | 176, 950 | Statements: | |
| School Planning | 166 | Bonded Debt | A1 |
| Schools and Colleges, Enrollments and Costs | 192 | Expenditures (Comparative) | A1 |
| Second District Court of Appeal | 14 | Federal Aid Granted (Comparative) | A1 |
| Secondary Education—Regular Activities | 170 | General Fund Balance Sheet | A1 |
| Secondary Education—Aviation Education | 171 | Population, Adult Prison Facilities | 84 |
| Secret Service Expenses, Governor's | 18 | Population (Mental Hygiene) | 432 |
| Secretary of State | 36 | Population, Youth Authority Facilities | 129 |
| Secretary of State, Collection Agency Fund | 39 | Revenues (Comparative) | A1 |
| Securities Commission, Districts | 418 | Unbudgeted Balances by Funds | A1 |
| Security for Needy Aged | 706, 952 | Statistical Summary—Adult Prison Facilities | 84 |
| Security for Needy Blind | 707, 952 | Statistical Summary—Youth Authority Facilities | 129 |
| Seed Inspection, Rodent and Weed Control and | 49 | Statistics, Agricultural, Bureau of | 56 |
| Senate | 1, 749 | Statistics, General Health | 629 |
| Service and Coordination, Division of | 716 | Statistics, Research and, Division of (Equalization) | 322 |
| Service Revolving Fund | 359, 733 | Statistics, and Research, Division of Labor (Industrial Relations) | 396 |
| Services, Accounting Section | 346 | Statistics, Vital (Public Health) | 630 |
| Shared Revenues: | 964 | Stockton State Hospital | 488, 831 |
| Federal Receipts from Flood Control Lands | 964 | Storm and Flood Damage Rehabilitation | 681 |
| Federal Receipts from Forest Reserves | 964 | Structural Pest Control Board | 611 |
| Federal Receipts from Grazing Lands | 964 | Student Housing, State Colleges | 775 |
| Liquor License Fees | 964 | Subsidies to Tuberculosis Sanatoria | 956 |
| Motor Vehicle Registration Fees | 965 | Subventions: | |
| Motor Vehicle Fuel Taxes | 964, 965 | Public Schools: | 947 |
| Motor Vehicle License Fees | 964 | Building Construction | 950 |
| Sales of Escheated Properties of Aliens | 964 | Child Care Centers | 949 |
| Ship Brokers (Yacht and Ship Brokers Commission) | 615 | Contribution to Teachers' Retirement | 950 |
| Shipping Point Inspection, Bureau of | 68 | Elementary Schools | 947 |
| Sick, Indigent, County Aid to | 707 | Emergency Aid | 948 |
| Sixth District Agricultural Association | 367, 815 | Free Textbooks | 951 |
| Snow Survey | 682 | High Schools | 948 |
| Social Services Division (Department of Social Welfare) | 705 | Housing for Cerebral Palsied Children | 949 |
| Social Welfare, Department of | 699 | Junior Colleges | 948 |
| Social Welfare Payments, Audit and Disbursement of, Under Article XXV of the Constitution | 310 | Kindergarten Schools | 947 |
| Social Work Examiners, Board of | 609 | School Lunch Program | 950 |
| Soil Conservation Commission | 77 | Vocational Education | 949 |
| Sonoma State Home | 500, 834 | For Social Welfare: | 952 |
| Soledad, State Prison at | 106, 760 | Adoptions, Administration and Care, Reimbursement to Counties | 956 |
| Southern California, New Mental Hospital | 832 | Aid for Institutional Care for Needy Aged and Blind | 955 |
| Southern California Reception Center and Clinic (Youth Authority) | 765 | Aid to Juvenile Homes | 956 |
| Special Education | 172 | Aid to Partially Self-Supported Blind | 954 |
| Special Services (Public Health) | 636 | Aid to Needy Children | 953 |
| | | Security for Needy Aged | 953 |
| | | Security for Needy Blind | 953 |
| | | Aid to Needy Children | 954 |
| | | Inspection, Homes for Aged and Children | 955 |

